

## Budgetary Issues Due to the CBR Vote Failure

### Operating Budget Impacts of CBR Vote Failure

#### Unfunded Operating Appropriations:

Program appropriations with no funding to support operations.

Dept	Fund	Allocation	FY22 Appropriation from Sweepable Fund	Projected FY22 Fund Revenue	Revenue Insufficiency	Available Budget	Insufficiency as % of UGF/DGF Budget
DEED	1226	Higher Ed	Alaska Performance Scholarship Award	11,750.0	-	(11,750.0)	100%
DEED	1226	Higher Ed	Program Administration/Operations & Alaska Education Grants	6,356.1	-	(6,356.1)	100%
DEED	1226	Higher Ed	WWAMI Medical Education	3,258.0	-	(3,258.0)	100%
	1226	Higher Ed	Live Homework Help	138.2	-	(138.2)	100%
Direct CBR Appropriations Excluded Due to CBR Vote Failure:							
Debt	1001/1243	CBR/SBR	School Debt Reimbursement (50%)	6,822.5	-	(6,822.5)	100%
Fund Cap	1001	CBR	Oil and Gas Tax Credits	114,000.0	-	(114,000.0)	100%
Total of Unfunded Appropriations				142,324.8	-	(142,324.8)	-

#### Partially Unfunded Operating Appropriations:

Appropriations with access to funding to begin operations but with shortfalls caused by the CBR vote failure that will result in curtailment of expenditures or layoffs if not resolved during the fiscal year.

Dept	Fund	Allocation	FY22 Appropriation from Sweepable Fund	Projected FY22 Fund Revenue	Revenue Insufficiency	Available Budget UGF/DGF	Insufficiency as % of UGF/DGF Budget	
DEC	1052	SPAR	Administrative Services, State Support Services, Spill Prevention	15,339.9	12,340.9	(2,999.0)	17,899.1	17%
DEC	1166	CPVEC	Administrative Services, State Support Services, Air Quality, Spill Prevention, Water	1,505.8	1,069.7	(436.1)	29,882.0	1%
DHSS	1168	Tobacco	Behavioral Health Administration, Chronic Disease Prevention and Health Promotion	9,140.0	6,195.2	(2,944.8)	23,114.8	13%
DHSS	1180	Alcohol	Behavioral Health Components*	20,624.5	20,024.5	(600.0)	63,971.5	1%
DHSS	1246	Recidivism	Behavioral Health Treatment and Recovery Grants, Behavioral Health Administration	7,425.9	5,665.4	(1,760.5)	48,823.0	4%
DHSS	1254	MET	Behavioral Health Treatment and Recovery Grants, Behavioral Health Administration, Public Health Administration Services	10,815.3	8,000.0	(2,815.3)	53,132.1	5%
DNR	1153	Land Disposal	Mining, Land, and Water, Agriculture Development	6,239.1	5,586.6	(652.5)	27,222.8	2%
DOC	1246	Recidivism	General Operations*	11,546.0	8,808.7	(2,737.3)	368,916.4	1%
DOLWD	1172	Building Safety	Mechanical Inspection	2,226.4	1,940.9	(285.5)	2,365.1	12%
DOLWD	1049/1054	STEP	Workforce Investment Board, Workforce Services, Workforce Development, Unemployment Insurance	9,309.3	8,677.5	(631.8)	18,413.0	3%
DOLWD	1157/1203	Workers Comp**	Labor Market Information, Workers' Comp, Workers' Comp Appeals Comm, WC Benefits Guaranty Fund, Occupational Safety and Health**	7,880.2	7,432.3	(447.9)	11,671.7	4%
DOR	1226	Higher Ed	Treasury Division - Fund Management	316.4	-	(316.4)	2,479.9	13%
DPS	1246	Recidivism	Council on Domestic Violence and Sexual Assault	2,000.0	1,525.9	(474.1)	12,697.0	4%
Total of Partially Funded Appropriations				104,368.8	87,267.6	(17,101.2)	680,588.4	

\* Fund is appropriated through multiple appropriations/allocation within a department

\*\* Estimated FY22 actuals used for Workers Comp expenditures rather than FY22 budget amount

Note: This list includes significant operational impacts resulting from the CBR vote failure and is not exhaustive of all sweepable funds included in the operating budget. Fund revenue projections represent the best available information as of 8/24/2021 and will change throughout the fiscal year depending on revenue projections and actual collections.

## Budgetary Issues Due to the CBR Vote Failure

### Capital Budget Impacts of CBR Vote Failure

#### Unfunded and Partially Funded Capital Appropriations:

Dept	Fund	Project	FY22 Appropriation from Sweepable Fund	Projected FY22 Fund Revenue	Revenue Insufficiency	Available Budget UGF/DGF	Insufficiency as % of UGF/DGF Budget
DCCED	1243	SBR	Capital - West-Su Access	8,500.0	-	(8,500.0)	100%
DCCED	1243	SBR	Capital - Mat-Su Road Repair	10,000.0	-	(10,000.0)	100%
DCCED	1243	SBR	Capital - Voice of the Arctic	1,000.0	-	(1,000.0)	100%
DEED	1243	SBR	Capital - Houston Middle School Replacement	9,000.0	-	(9,000.0)	100%
DFG	1243	SBR	Capital - Endangered Species Act Statehood Defense	2,000.0	-	(2,000.0)	100%
DHSS	1243	SBR	Capital - Palmer Veteran's Pioneers Home Roof Replacement	2,268.0	-	(2,268.0)	100%
DMVA	1243	SBR	Capital - JBER Maintenance (needed to match Fed maintenance funding)	3,812.5	-	(3,812.5)	100%
DNR	1243	SBR	Capital - RS2477 Statehood Defense	2,500.0	-	(2,500.0)	100%
DNR	1243	SBR	Capital - Global Navigations Satellite System Network	5,000.0	-	(5,000.0)	100%
DNR	1243	SBR	Capital - ASTAR	5,000.0	-	(5,000.0)	100%
DNR	1243	SBR	Capital - Nenana Totchaket Land Development	5,000.0	-	(5,000.0)	100%
DNR	1243	SBR	Capital - Agriculture and Mariculture Surveys	3,500.0	-	(3,500.0)	100%
DNR	1243	SBR	Capital - Permit Backlogs	3,500.0	-	(3,500.0)	100%
DNR	1243	SBR	Capital - Firebreak Construction	10,000.0	-	(10,000.0)	100%
DNR	1243	SBR	Capital - Park Sanitation	2,029.0	-	(2,029.0)	100%
DOC	1243	SBR	Capital - Point Mackenzie Farm Produce Processing Plant	1,500.0	-	(1,500.0)	100%
DPS	1243	SBR	Capital - Wildlife Trooper Repair and Replacement and Vessel Haul Outs	1,900.0	-	(1,900.0)	100%
DNR	1153	State Land	Land Sales - New Subdivision Development	500.0	-	(500.0)	100%
DNR	1195	Snow Rcpts	Snowmobile Trail Development Program and Grants	250.0	170.0	(80.0)	47%
ADFG	1197	ACIF	Capital - Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	500.0	313.8	(186.2)	59%
GOV	1197	ACIF	Statewide Deferred Maintenance, Renovation, and Repair	49,000.0	30,749.0	(18,251.0)	59%
Total of Unfunded Capital Items				126,759.5	31,232.8	(95,526.7)	31,232.8

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