



Multi-year Agency Summary - FY 2022 Conf Committee Structure

Numbers and Language

Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2021 CSHB 3004	[2] Operating 2021 HB 3004 Sup	[3] Op Total	[4] Capital 2021 CSHB 3004	[5] Capital 2021 HB3004SupH	[6] Cap Total	[7] B111 Total
Agency Operations								
Administration		2,802.6	0.0	2,802.6	0.0	308.0	308.0	3,110.6
Commerce, Community & Econ Dev		3,365.0	0.0	3,365.0	10,000.0	0.0	10,000.0	13,365.0
Education & Early Dev		3,613.5	0.0	3,613.5	29,524.3	0.0	29,524.3	33,137.8
Environmental Conservation		462.7	0.0	462.7	0.0	0.0	0.0	462.7
Fish and Game		650.0	0.0	650.0	0.0	0.0	0.0	650.0
Health & Social Services		34,341.0	0.0	34,341.0	1,650.0	0.0	1,650.0	35,991.0
Labor & Workforce Dev		0.0	0.0	0.0	12,500.0	0.0	12,500.0	12,500.0
Law		20.0	0.0	20.0	0.0	0.0	0.0	20.0
Military & Veterans' Affairs		250.0	0.0	250.0	0.0	0.0	0.0	250.0
Natural Resources		200.0	0.0	200.0	13,400.0	0.0	13,400.0	13,600.0
Revenue		221.0	0.0	221.0	1,500.0	0.0	1,500.0	1,721.0
Transportation		10,667.6	0.0	10,667.6	231,720.0	0.0	231,720.0	242,387.6
University of Alaska		325.0	0.0	325.0	31,550.0	0.0	31,550.0	31,875.0
Legislature		1,995.0	0.0	1,995.0	0.0	0.0	0.0	1,995.0
Total		58,913.4	0.0	58,913.4	331,844.3	308.0	332,152.3	391,065.7
Statewide Items								
Debt Service		48,594.5	0.0	48,594.5	0.0	0.0	0.0	48,594.5
Fund Capitalization		34,724.2	21,315.7	56,039.9	0.0	0.0	0.0	56,039.9
Total		83,318.7	21,315.7	104,634.4	0.0	0.0	0.0	104,634.4
Statewide Total		142,232.1	21,315.7	163,547.8	331,844.3	308.0	332,152.3	495,700.1
Funding Summary								
Unrestricted General (UGF)		0.0	0.0	0.0	107,844.3	0.0	107,844.3	107,844.3
Designated General (DGF)		0.0	0.0	0.0	4,000.0	308.0	4,308.0	4,308.0
Federal Receipts (Fed)		0.0	0.0	0.0	220,000.0	0.0	220,000.0	220,000.0
Unrestricted General (UGF)		132,389.3	21,315.7	153,705.0	0.0	0.0	0.0	153,705.0
Designated General (DGF)		2,111.3	0.0	2,111.3	0.0	0.0	0.0	2,111.3

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [7]=[3]+[6]
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Multi-year Agency Summary - FY 2022 Conf Committee Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	ID=> Budget-> Session-> Column->	[1] Operating 2021 CSHB 3004	[2] Operating 2021 HB 3004 Sup	[3] Op Total	[4] Capital 2021 CSHB 3004	[5] Capital 2021 HB3004SupH	[6] Cap Total	[7] Bill Total
Agency Operations								
Administration		2,802.6	0.0	2,802.6	0.0	0.0	0.0	2,802.6
Commerce, Community & Econ Dev		365.0	0.0	365.0	10,000.0	0.0	10,000.0	10,365.0
Education & Early Dev		3,613.5	0.0	3,613.5	25,524.3	0.0	25,524.3	29,137.8
Health & Social Services		28,810.9	0.0	28,810.9	1,650.0	0.0	1,650.0	30,460.9
Labor & Workforce Dev		0.0	0.0	0.0	12,500.0	0.0	12,500.0	12,500.0
Law		20.0	0.0	20.0	0.0	0.0	0.0	20.0
Military & Veterans' Affairs		250.0	0.0	250.0	0.0	0.0	0.0	250.0
Natural Resources		0.0	0.0	0.0	13,400.0	0.0	13,400.0	13,400.0
Revenue		221.0	0.0	221.0	1,500.0	0.0	1,500.0	1,721.0
Transportation		10,667.6	0.0	10,667.6	11,720.0	0.0	11,720.0	22,387.6
University of Alaska		325.0	0.0	325.0	31,550.0	0.0	31,550.0	31,875.0
Legislature		1,995.0	0.0	1,995.0	0.0	0.0	0.0	1,995.0
Total		49,070.6	0.0	49,070.6	107,844.3	0.0	107,844.3	156,914.9
Statewide Items								
Debt Service		48,594.5	0.0	48,594.5	0.0	0.0	0.0	48,594.5
Fund Capitalization		34,724.2	21,315.7	56,039.9	0.0	0.0	0.0	56,039.9
Total		83,318.7	21,315.7	104,634.4	0.0	0.0	0.0	104,634.4
Statewide Total		132,389.3	21,315.7	153,705.0	107,844.3	0.0	107,844.3	261,549.3
Funding Summary								
Unrestricted General (UGF)		0.0	0.0	0.0	107,844.3	0.0	107,844.3	107,844.3
Unrestricted General (UGF)		132,389.3	21,315.7	153,705.0	0.0	0.0	0.0	153,705.0

Multi-year Agency Summary - FY 2022 Conf Committee Structure

Numbers and Language

Agency	ID-> Budget-> Session-> Column->	[1] Operating 2021 CSHB 3004	[2] Operating 2021 HB 3004 Sup	[3] <u>Op Total</u>	[4] Capital 2021 CSHB 3004	[5] Capital 2021 HB3004SupH	[6] <u>Cap Total</u>	[7] <u>Bill Total</u>
Other State Funds (Other)		684.4	0.0	684.4	0.0	0.0	0.0	684.4
Federal Receipts (Fed)		7,047.1	0.0	7,047.1	0.0	0.0	0.0	7,047.1

**2021 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between HB 3004 and CSHB 3004**

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs												
Community and Regional Affairs												
	Reverse: General Fund Subsidy to Alaska											
HB 3004	Reverse	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
	Legal Services											
	1004 Gen Fund (UGF)	400.0										
	* Allocation Difference *	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
	** Appropriation Difference **	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
	*** Agency Difference ***	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0

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2021 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between HB 3004 and CSHB 3004

Numbers and Language
Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Public Health Nursing													
Reverse: Public Health Nursing 1003 GF/Match (UGF)	HB 3004	Reverse	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,250.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,250.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,250.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between HB 3004 and CSHB 3004**

Numbers and Language Differences

Agency: Department of Revenue

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Treasury Division												
	Reverse: Remove Over-Appropriation from Public School Trust Fund											
	1066 Pub School (Other)	639.8										
	* Allocation Difference *	-639.8	0.0	0.0	0.0	0.0	0.0	0.0	-639.8	0	0	0
	** Appropriation Difference **	-639.8	0.0	0.0	0.0	0.0	0.0	0.0	-639.8	0	0	0
	*** Agency Difference ***	-639.8	0.0	0.0	0.0	0.0	0.0	0.0	-639.8	0	0	0

**2021 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between HB 3004 and CSHB 3004**

Numbers and Language Differences

Agency: Fund Capitalization

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
No Further Appropriation Required												
Oil and Gas Tax Credit Fund												
L	Reverse: CBR Vote Failure for Oil & Gas Tax Credits											
	1001 CBR Fund (UGF)	114,000.0										
	* Allocation Difference *	-114,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-114,000.0	0	0	0
	** Appropriation Difference **	-114,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-114,000.0	0	0	0
	*** Agency Difference ***	-114,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-114,000.0	0	0	0

**2021 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between HB 3004 and CSHB 3004**

Numbers and Language Differences

Agency: Permanent Fund

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Permanent Fund Dividends													
Permanent Fund Dividend Fund													
L Appropriation for PFD Paying Approximately \$741 Per Recipient	HB 3004	Lang	500,700.0	0.0	0.0	0.0	0.0	0.0	0.0	500,700.0	0	0	0
1004 Gen Fund (UGF)			180,700.0										
1243 SBR Fund (UGF)			320,000.0										
* Allocation Difference *			-500,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-500,700.0	0	0	0
** Appropriation Difference **			-500,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-500,700.0	0	0	0
*** Agency Difference ***			-500,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-500,700.0	0	0	0
**** All Agencies Difference ****			-616,989.8	-1,250.0	0.0	0.0	0.0	0.0	-400.0	-615,339.8	0	0	0

2021 Legislature - Capital Budget
 Project Detail by Agency - Senate Structure

Numbers and Language
 District by Impact

Agency: Department of Commerce, Community and Economic Development

	[1] HB 3004	[2] CSHB 3004
Grants to Named Recipients (AS 37.05.316)		
AP Alaska Travel Industry Association (HD 1-40)	10,000,000	10,000,000
1004 Gen Fund (UGF)	-	10,000,000
1243 SBR Fund (UGF)	10,000,000	-
*** Program Totals	10,000,000	10,000,000
*** Agency Totals *****	10,000,000	10,000,000
<u>Funding Summary</u>		
Unrestricted General (UGF)	10,000,000	10,000,000

**2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

**Numbers and Language
District by Impact**

Agency: Department of Education and Early Development

	[1] HB 3004	[2] CSHB 3004
AP Major Maintenance Grant Fund for School Major Maintenance (HD 1-40)	21,642,299	21,642,299
1004 Gen Fund (UGF)	21,642,299	21,642,299
AP Mt. Edgecumbe High School Repairs (HD 35)	7,882,000	7,882,000
1004 Gen Fund (UGF)	3,882,000	3,882,000
1197 AK Cap Fnd (DGF)	4,000,000	4,000,000
 *** Program Totals	 29,524,299	 29,524,299
 *** Agency Totals *****	 29,524,299	 29,524,299
 <u>Funding Summary</u>		
Unrestricted General (UGF)	25,524,299	25,524,299
Designated General (DGF)	4,000,000	4,000,000

**2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

Numbers and Language District by Impact
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Agency: Department of Health and Social Services

		[1] HB 3004	[2] CSHB 3004
AP	MH: Assistive Technology (HD 1-40) 1037 GF/MH (UGF)	500,000	500,000
AP	MH: Home Modification and Upgrades to Retain Housing (HD 1-40) 1037 GF/MH (UGF)	900,000	900,000
AP	MH: Deferred Maintenance and Accessibility Improvements (HD 1-40) 1037 GF/MH (UGF)	250,000	250,000
*** Program Totals		1,650,000	1,650,000
*** Agency Totals *****		1,650,000	1,650,000
 <u>Funding Summary</u>			
	Unrestricted General (UGF)	1,650,000	1,650,000

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure

Numbers and Language
District by Impact

Agency: Department of Labor and Workforce Development

	[1] HB 3004	[2] CSHB 3004
AP Alaska Vocational Technical Center Upgrades (HD 29-31) 1004 Gen Fund (UGF)	12,500,000 12,500,000	12,500,000 12,500,000
*** Program Totals	12,500,000	12,500,000
*** Agency Totals *****	12,500,000	12,500,000
<u>Funding Summary</u>		
Unrestricted General (UGF)	12,500,000	12,500,000

**2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

Numbers and Language District by Impact
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Agency: Department of Natural Resources

	[1] HB 3004	[2] CSHB 3004
AP National Historic Preservation Fund (HD 1-40)	200,000	200,000
1004 Gen Fund (UGF)	200,000	200,000
*** Program Totals	200,000	200,000
 Fairbanks to Seward Multi-Use Recreation Trail Construction		
AL Equinox Marathon Travel Completion - Signage, Restroom Construction (HD 1-40)	1,400,000	1,400,000
1004 Gen Fund (UGF)	1,400,000	1,400,000
AL Denali State Park: Curry Ridge Trail to Kesugi Ridge - Trail Expansion and Trail Connections to Campgrounds (HD 1-40)	1,000,000	1,000,000
1004 Gen Fund (UGF)	1,000,000	1,000,000
AL Denali State Park Hut System for Trails- Construction of Trail Huts Along 45-Mile Trail (HD 1-40)	2,000,000	2,000,000
1004 Gen Fund (UGF)	2,000,000	2,000,000
AL Chugach State Park - Flattop Mountain Reroute; Replace Damage/Eroded Trail with Safer Trail (HD 1-40)	1,100,000	1,100,000
1004 Gen Fund (UGF)	1,100,000	1,100,000
AL Comprehensive Wayfinding Connecting Anchorage's Entire Trail System (HD 1-40)	2,000,000	2,000,000
1004 Gen Fund (UGF)	2,000,000	2,000,000
AL Antler Creek - New Parking Area and Restroom, Short Easy Loop Trail (HD 1-40)	500,000	500,000
1004 Gen Fund (UGF)	500,000	500,000
AL McKinley Village/Mile 231, Pedestrian Bridge Over the Nenana River, New Parking, New Trails to North (HD 1-40)	2,200,000	2,200,000
1004 Gen Fund (UGF)	2,200,000	2,200,000

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure

Numbers and Language
District by Impact

Agency: Department of Natural Resources

	[1] HB 3004	[2] CSHB 3004
Fairbanks to Seward Multi-Use Recreation Trail Construction (continued)		
AL Government Peak Recreation Area to Skeetawk Ski Area Connector Trail (HD 1-40)	1,900,000	1,900,000
1004 Gen Fund (UGF)	1,900,000	1,900,000
AL Coastal Trail to Ship Creek- Connection Filling Gap Between Two Major Anchorage Trails (HD 1-40)	800,000	800,000
1004 Gen Fund (UGF)	800,000	800,000
AL Turnagain Arm Trail Connection- Filling Gap in Trail System from Girdwood to Anchorage (HD 1-40)	300,000	300,000
1004 Gen Fund (UGF)	300,000	300,000
*** Program Totals	13,200,000	13,200,000
*** Agency Totals *****	13,400,000	13,400,000
<u>Funding Summary</u>		
Unrestricted General (UGF)	13,400,000	13,400,000

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure

Numbers and Language
District by Impact

Agency: Department of Revenue

	[1] HB 3004	[2] CSHB 3004
Alaska Housing Finance Corporation		
AP MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)	1,500,000	1,500,000
1037 GF/MH (UGF)	1,500,000	1,500,000
*** Program Totals	1,500,000	1,500,000
*** Agency Totals *****	1,500,000	1,500,000
<u>Funding Summary</u>		
Unrestricted General (UGF)	1,500,000	1,500,000

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure

Numbers and Language
District by Impact

Agency: Department of Transportation and Public Facilities

		[1] HB 3004	[2] CSHB 3004
		<u> </u>	<u> </u>
AP	Craig Harbor (HD 35) 1004 Gen Fund (UGF)	4,400,000 4,400,000	4,400,000 4,400,000
AP	Municipal Harbor Facility Grant Fund (HD 1-40) 1004 Gen Fund (UGF)	7,320,000 7,320,000	7,320,000 7,320,000
*** Program Totals		11,720,000	11,720,000
Surface Transportation Program			
AL	Contingency (HD 1-40) 1002 Fed Rcpts (Fed)	70,000,000 70,000,000	70,000,000 70,000,000
AL	Project Acceleration (HD 1-40) 1002 Fed Rcpts (Fed)	150,000,000 150,000,000	150,000,000 150,000,000
*** Program Totals		220,000,000	220,000,000
*** Agency Totals *****		231,720,000	231,720,000
<u>Funding Summary</u>			
	Unrestricted General (UGF)	11,720,000	11,720,000
	Federal Receipts (Fed)	220,000,000	220,000,000

2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure

Numbers and Language
District by Impact

Agency: University of Alaska

		[1] HB 3004	[2] CSHB 3004
AP	UAA Building Energy Performance Upgrades (HD 12-28) 1004 Gen Fund (UGF)	10,900,000	10,900,000
AP	Bartlett and Moore Hall Modernization: Restrooms and Sanitation Infrastructure (HD 1-5) 1004 Gen Fund (UGF)	18,650,000	18,650,000
AP	UAS Juneau Campus Roof and Fuel Tank Replacements (HD 33-34) 1004 Gen Fund (UGF)	1,000,000	1,000,000
AP	UAS Juneau Campus Safety Improvements and Regulatory Compliance (HD 33-34) 1004 Gen Fund (UGF)	1,000,000	1,000,000
*** Program Totals		31,550,000	31,550,000
*** Agency Totals *****		31,550,000	31,550,000
<u>Funding Summary</u>			
	Unrestricted General (UGF)	31,550,000	31,550,000



2021 Legislature - Capital Budget
Project Detail by Agency - Senate Structure

Numbers and Language
District by Impact

Agency: All Agencies

	[1] HB 3004	[2] CSHB 3004
*** All Agencies Totals *****	331,844,299	331,844,299

Funding Summary

Unrestricted General (UGF)	107,844,299	107,844,299
Designated General (DGF)	4,000,000	4,000,000
Federal Receipts (Fed)	220,000,000	220,000,000