

2020 Session (SLA 2020)
FY2021 with FY2020 Supplementals

Summary of Appropriations



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Column Definitions

Operating Budget

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by the Legislative Finance Division.

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19+:GovSup 3/20]

20SuppT (FY20 Supp Operating Total) - FY20 enacted supplemental operating appropriations (includes vetoes).

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (FY21 Conference Committee) - FY21 Conference Committee Operating Budget.

21 Vetoes (FY21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes.

21 Enacted (FY21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes. [21ConfCom+21 Vetoes+21Adjust]

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 9/8/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

Capital Budget

GovSupT (Gov Supp Total) - All supplemental capital items submitted by the Governor[GovSup2/4+GovSup2/19+GovSup12/15]

GovAmend (Governor's Amended Budget) - Includes all FY21 Governor's Amended Budget items

GovTotal (Total Governor's Request) - [GovSup2/4+GovAmend+GovSup2/19+GovSup12/15]

TotalApprop (Total Appropriations) - Total appropriations before vetoes.[S FTSup+MH Approp+21CapinOp+20SupCapinOp]

VETO (All Vetoes) - All SLA 2020 vetoes[Veto MH+21 Vetoes+20 Vetoes]

SLA 2020 (SLA 2020 Capital Projects) - [21Budget+20SupEnact] MH Capital, 20Sup, and 21budget all net of vetoes

20SupEnact (FY20 Enacted Supps) - FY20 supplemental appropriations net of vetoes

21Budget (FY21 Budget) - Sum of MH Capital and CapinOp less vetoes

REAPPROP (Capital Reappropriations) - Reappropriations of prior capital project funding.

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Fiscal Summary and Supporting Tables

The Fiscal Summary

Part 1 of the summary provides a year-to-year comparison by budget category and fund category; it shows revenue as well as appropriations for agency operations, statewide items, capital projects and fund transfers (which include savings) for each of four fund categories (unrestricted general funds, designated general funds, other state funds and federal funds).

Part 2 provides approximate balances of the State's reserve accounts.

Figure 1—FY21 Unrestricted General Fund Revenue – Fiscal Sensitivity—offers a means to gauge Alaska's short-term fiscal health at various oil prices. The graph shows that oil must sell for about \$67/barrel in order to produce sufficient revenue to cover the \$5.16 billion FY21 UGF budget (pre-transfers authorization—near the bottom of the fiscal summary).

Supporting Tables

Tables 1 through 12 provide details that support the numbers in the Fiscal Summary. **Table 1** shows anticipated revenue, including oil revenue and various sources of non-oil revenue.

Tables 2 through 10 show appropriations, categorized as Agency Operations, Statewide Items, Capital Appropriations, Permanent Fund Appropriations and Transfers. **Table 2** offers a summary of **Tables 3 through 12**, with references to page 1 of the Fiscal Summary (Part 1) and the tables in which detailed information—on non-formula programs, formula programs, new legislation (fiscal notes), duplicated authorization, debt service, fund capitalization, retirement appropriations, special appropriations, capital appropriations, and fund transfers—is provided.

Table 11 summarizes capital appropriations. The table provides the total for both FY21 and the FY20 supplemental capital project appropriations, capital projects funded with general obligations bonds and debt proceeds, fund capitalization, fund transfers, and duplicated authorization.

Table 12 shows fund transfers (which include savings and reserves). Because these appropriations transfer funding from one account to another (e.g., from the general fund to the Fish and Game Fund), Legislative Finance does not count transfers as spending until the legislature appropriates money from reserves/savings. Withdrawals from reserves/savings show as negative numbers. Appropriations to reserves affect the size of the surplus or deficit because money deposited in a reserves/savings account is not available for other purposes and because withdrawals from reserves may reduce the need for general funds.

Additional operating and capital reports, as well as the appropriation bills, are included in this publication.

State of Alaska Detailed Fiscal Summary--FY20 and FY21

(\$ millions)

	FY20 Budget					FY21 Enacted					Change in UGF	
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
REVENUE	4,560.5	1,137.5	808.6	4,670.0	11,176.5	4,244.3	1,035.7	748.7	4,390.5	10,419.3	(316.2)	-6.9%
Unrestricted General Fund Revenue (Spring 20 Forecast) (1)	1,589.2	-	-	-	1,589.2	1,152.8	-	-	-	1,152.8		
Royalties Beyond 25% Constitutional Dedication (2)	-	71.3	-	-	71.3	-	67.9	-	-	67.9		
POMV Payout from ERA	2,933.1	-	-	-	2,933.1	3,091.5	-	-	-	3,091.5		
Carryforward, Repeals, and Reappropriations (3)	38.2	55.8	0.7	46.1	140.7	-	-	-	-	-		
Restricted Revenue (4)	-	1,010.4	807.9	4,624.0	6,442.2	-	967.8	748.7	4,390.5	6,107.1		
APPROPRIATIONS												
TOTAL OPERATING APPROPRIATIONS	4,584.5	944.3	736.3	3,569.7	9,834.7	4,359.3	871.7	710.8	3,377.4	9,319.2	(225.2)	-4.9%
Agency Operations	4,092.4	827.7	630.5	3,488.4	9,038.9	3,913.0	794.4	612.2	3,345.2	8,664.8	(179.4)	-4.4%
Current Fiscal Year Appropriations	3,739.1	819.9	621.7	3,317.7	8,498.3	3,913.0	794.4	612.2	3,345.2	8,664.8	173.9	4.7%
Agency Operations (Non-Formula) (9)	1,796.1	768.7	591.8	973.6	4,130.2	1,835.9	753.2	566.4	974.9	4,130.4	39.8	2.2%
K-12 Foundation and Pupil Transportation (Formula) (5)	1,279.8	-	22.0	20.8	1,322.6	1,260.5	-	30.3	20.8	1,311.6	(19.3)	-1.5%
Medicaid Services (Formula)	516.3	0.9	7.9	1,596.6	2,121.7	644.1	0.9	15.5	1,748.2	2,408.7	127.8	24.8%
Other Formula Programs	146.8	50.2	-	95.7	292.8	157.0	47.7	-	96.2	300.9	10.1	6.9%
Revised Programs Legislatively Approved (RPLs)	-	-	-	631.0	631.0	-	-	-	502.5	502.5	-	-
Fiscal Notes (FY20 notes are included in MP)	-	-	-	-	-	15.5	(7.4)	-	2.6	10.8	15.5	
Vetoes (non-additive)	-	-	-	-	-	(73.7)	(3.6)	(6.4)	(3.8)	(87.6)	-	-
Duplicated Authorization (non-additive) (6)	-	-	893.3	-	893.3	-	-	877.4	-	877.4	-	-
Supplemental Appropriations (Agency Operations)	353.3	7.8	8.7	170.7	540.6	-	-	-	-	-	(353.3)	
Supplemental Appropriations	353.3	7.8	-	170.7	540.6	-	-	-	-	-	-	
Vetoes (non-additive)	(14.1)	2.7	-	(17.0)	(28.4)	-	-	-	-	-	-	
Statewide Items	492.1	116.6	105.8	81.3	795.8	446.3	77.3	98.6	32.2	654.4	(45.7)	-9.3%
Current Fiscal Year Appropriations	479.4	116.6	105.8	78.3	780.2	446.3	77.3	98.6	32.2	654.4	(33.1)	-6.9%
Debt Service	149.8	16.5	40.2	5.2	211.8	100.7	0.0	39.3	5.2	145.3	(49.0)	-32.7%
Fund Capitalizations	21.7	12.7	31.4	31.2	97.0	0.0	40.7	26.4	26.9	94.0	(21.7)	-99.9%
Community Assistance	-	-	-	-	-	-	28.7	-	-	28.7	-	-
REAA School Fund	19.7	-	-	-	19.7	-	-	-	-	-	(19.7)	-100.0%
Other Fund Capitalization	2.0	12.7	31.4	31.2	77.3	0.0	11.9	26.4	26.9	65.3	(2.0)	-98.5%
State Payments to Retirement Systems (9)	307.9	-	-	-	307.9	345.6	-	-	-	345.6	37.6	12.2%
Shared Taxes	-	33.9	34.2	-	68.1	-	36.6	32.9	-	69.5	-	-
Alaska Comprehensive Insurance Program	-	53.5	-	41.8	95.4	-	-	-	-	-	-	-
Vetoes (non-additive)	-	-	-	-	-	(123.4)	(17.2)	-	-	(140.6)	-	-
Duplicated Authorization (non-additive) (6)	-	-	730.8	-	730.8	-	-	16.0	-	16.0	-	-
Supplemental Appropriations (Statewide Items)	12.6	-	-	3.0	15.6	-	-	-	-	-	-	-
Supplemental Appropriations	12.6	-	-	3.0	15.6	-	-	-	-	-	-	-
Vetoes (non-additive)	(30.0)	-	-	-	(30.0)	-	-	-	-	-	-	-
TOTAL CAPITAL APPROPRIATIONS	177.5	47.6	71.3	1,100.3	1,396.8	120.3	25.2	37.7	1,013.1	1,196.4	(57.2)	-32.2%
Current Fiscal Year Appropriations	144.3	37.9	71.3	1,057.4	1,310.9	120.3	25.2	37.7	1,013.1	1,196.4	(24.0)	-16.6%
Project Appropriations & RPLs	144.3	37.9	71.3	1,022.1	1,275.7	120.3	25.2	37.4	983.3	1,166.2	(24.0)	
Revised Programs Legislatively Approved (RPLs)	-	-	-	35.2	35.2	-	-	0.3	29.9	30.2	-	
Duplicated Authorization (non-additive) (6)	-	-	40.4	-	40.4	-	-	17.7	-	17.7	-	
Supplemental Appropriations (Capital)	33.2	9.7	-	43.0	85.9	-	-	-	-	-	(33.2)	
Capital Projects	33.2	9.7	-	43.0	85.9	-	-	-	-	-	(33.2)	-100.0%
Capital Vetoes (non-additive)	(3.4)	(16.2)	(7.5)	-	(27.1)	(12.8)	-	(5.0)	-	(17.8)	-	
Money on the Street (includes all fund sources) (7)	177.5	47.6	111.8	1,100.3	1,437.2	120.3	25.2	55.4	1,013.1	1,214.1		
Pre-Permanent Fund Authorization (unduplicated)	4,761.9	991.9	807.6	4,670.0	11,231.5	4,479.6	897.0	748.5	4,390.5	10,515.6	(282.3)	-5.9%
Revenue less operating and capital appropriations	(201.5)	-	-	-	-	(235.3)	-	-	-	-		
Permanent Fund Appropriations	1,068.9	71.3	-	-	1,140.2	680.0	67.9	-	-	747.9	(388.9)	-36.4%
Permanent Fund Dividends from GF/CBR	896.5	-	-	-	896.5	680.0	-	-	-	680.0	(216.5)	-24.1%
Permanent Fund Dividends from SBR	172.4	-	-	-	172.4	-	-	-	-	-	-	
Inflation Proofing Deposits to Principal	4,757.7	-	-	-	4,757.7	-	-	-	-	-	-	
Inflation Proofing Deposits from ERA	(4,757.7)	-	-	-	(4,757.7)	-	-	-	-	-	-	
Royalty Deposits over 25% (2)	-	71.3	-	-	71.3	-	67.9	-	-	67.9	-	
Pre-Transfers Authorization (unduplicated)	5,830.8	1,063.2	807.6	4,670.0	12,371.7	5,159.6	964.9	748.5	4,390.5	11,263.5	(671.2)	-11.5%
Pre-Transfer Surplus/(Deficit) (8)	(1,270.3)	Revenue =	78.2% of Appropriations	-	-	(915.3)	Revenue =	82.3% of Appropriations	-	-		

September 15, 2020

State of Alaska Detailed Fiscal Summary--FY20 and FY21
(\$ millions)

	FY20 Budget					FY21 Enacted					Change in UGF	
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
Fund Transfers (8)	(156.6)	2.9	0.2	-	(153.5)	30.4	2.9	0.2	-	33.6	187.0	
Current Fiscal Year Transfers	(156.6)	2.9	0.2	-	(153.5)	30.4	2.9	0.2	-	33.6	187.0	
Statutory Budget Reserve Fund	(172.4)	-	-	-	(172.4)	-	-	-	-	-	172.4	
AMHS Fund	-	-	-	-	-	14.5	-	-	-	14.5	14.5	0.6%
Oil & Hazardous Substance Fund	15.5	1.9	-	-	17.4	15.6	1.9	-	-	17.5	0.1	
Other Fund Transfers	0.3	1.0	0.2	-	1.6	0.4	1.0	0.2	-	1.6	0.0	
Vetoes (non-additive)	-	(2.8)	-	-	(2.8)	-	(0.5)	-	-	(0.5)	-	
Post-Transfers Authorization (unduplicated)	5,674.2	1,066.2	807.9	4,670.0	12,218.3	5,190.0	967.8	748.7	4,390.5	11,297.0	(484.2)	-8.5%
Post-Transfer Surplus/(Deficit) to/(from) CBR (9)	(1,113.7)	Revenue =	80.4%	of Appropriations		(945.7)	Revenue =	81.8%	of Appropriations			
FISCAL YEAR SUMMARY	5,674.2	1,066.2	807.9	4,670.0	12,218.3	5,190.0	967.8	748.7	4,390.5	11,297.0	(484.2)	-8.5%
Agency Operations	4,092.4	827.7	630.5	3,488.4	9,038.9	3,913.0	794.4	612.2	3,345.2	8,664.8	(179.4)	-4.4%
Statewide Items	492.1	116.6	105.8	81.3	795.8	446.3	77.3	98.6	32.2	654.4	(45.7)	-9.3%
Permanent Fund Appropriations	1,068.9	71.3	-	-	1,140.2	680.0	67.9	-	-	747.9	(388.9)	-36.4%
Total Operating	5,653.3	1,015.6	736.3	3,569.7	10,974.9	5,039.3	939.6	710.8	3,377.4	10,067.1	(614.0)	-10.9%
Capital	177.5	47.6	71.3	1,100.3	1,396.8	120.3	25.2	37.7	1,013.1	1,196.4	(57.2)	-32.2%
Transfers	(156.6)	2.9	0.2	-	(153.5)	30.4	2.9	0.2	-	33.6	187.0	

Notes:

September 15, 2020

- The Department of Revenue's Spring 2020 oil forecast for FY20 is 0.500 mbd at \$51.65 per barrel; the FY21 forecast is 0.502 mbd at \$37.00 per barrel. The corporate income tax revenue forecast does not include potential reductions to state revenue due to loss carry-back provisions of the CARES Act passed by Congress in late March, 2020. Initial, but highly speculative, estimate is \$100 million for both FY21 and FY22.
- The Constitution mandates that 25% of mineral royalties be deposited in the Permanent Fund. These dedicated royalties are excluded from both revenue and expenditures. Non-mandatory deposits to the Permanent Fund may occur by appropriation. Prior to FY20, these were counted differently depending on whether they were appropriated to the Permanent Fund. Beginning in FY20, these are counted as designated general fund regardless of their disposition.
- Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multiyear appropriations. Repeals increase revenue by reducing prior year authorization. Total carryforward into FY21 will be unknown until the close of FY20. Reappropriations to operating budget funds are counted as UGF revenue.
- Restricted revenue equals spending for each category. Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose. Note: Designated general funds now include Alaska Capital Income Fund appropriations based on SB107 in SLA18 designating Amerada Hess earnings be used for deferred maintenance. Other funds have stricter restrictions on usage, and federal funds originate from the federal government and can be used only for a particular purpose. Several appropriations for federal receipts include "open ended" authorization that allow the agencies to accept any amount of federal funds received in connection to COVID-19 response (Medicaid, Public Health Emergency Programs, Disaster Relief Fund, Unemployment Insurance, and Workforce Services). The amount of actual FY20/FY21 federal receipts for COVID-19 response may be greater than shown.
- The figure for FY20 K-12 funding includes \$30 million distributed outside of the formula.
- Duplicated authorization is in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds will be reflected in future operating budgets.
- Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- "Fund Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For reserve accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate. For example, the appropriation to transfer court filing fees from the general fund to the civil legal services fund.
- Based on language in FY20's capital budget and the FY21 budget, the General Fund deficit for FY20 and FY21 will be drawn from the Constitutional Budget Reserve Fund. The CBR balance is estimated to be \$586.9 million at the end of FY21, however general fund borrowing reduces the cash balance by approximately \$500 million for cash flow purposes. This CBR balance includes \$464.9 million that is currently held in the General Fund as short-term cashflow borrowing. Excluding that amount, the CBR cash balance would be \$122 million.

Direct appropriations from the Constitutional Budget Reserve (CBR) are classified as unrestricted general funds. FY20 CBR appropriations are: \$142.8 million in capital appropriations reduced by \$26.5 million in fund changes to AHFC dividends in the supplemental budget to \$116.3, million plus \$80 million in operating COVID-19-related supplemental appropriations. FY21 CBR appropriations are: \$575.1 million agency operating appropriations, \$84.6 for State Retirement appropriations, and \$320 million for permanent fund dividends.

Differences in revenue and actual spending of appropriations impact the actual CBR balance. Operating appropriations may not be fully spent, capital appropriations are not fully spent in the fiscal year appropriated, settlements and investment income can be different than projected, disasters can occur, and appropriations based on estimates or based on actual revenue received can be different than estimated. Uncertainty associated with the COVID 19 pandemic, both on State income and expenditures, along with the impact of the federal response, may result in a change in the CBR draw and balance. This fiscal summary includes appropriations and RPLs authorized through the date of publication in September of 2020.

Whatever the scenario, it is unlikely that the CBR will have sufficient cash to cover appropriations or general fund cash borrowing beyond FY21.

CBR Direct Appropriations	FY20	FY21
FY20 Capital/FY21 Agency Operations	142.8	575.1
Capital Supplemental Fund Changes	(26.5)	0.0
Operating Supplemental COVID-19-Related Appropriations	80.0	0.0
State Retirement System	0.0	84.6
Permanent Fund Dividends	0.0	320.0
Total CBR Direct Appropriations	196.3	979.7

Projected Fund Balances -- FY20 and FY21

(\$ millions)

		FY20				FY21			
		BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
Total Budget Reserves and Designated Funds		22,468.7	3,742.3	10,390.1	15,821.1	15,821.1	4,970.8	5,411.7	15,380.2
Undesignated Reserves		2,466.3	268.1	1,286.1	1,448.3	1,448.3	84.5	945.7	587.1
	Constitutional Budget Reserve Fund	2,293.7	268.1	1,113.7	1,448.1	1,448.1	84.5	945.7	586.9
	Statutory Budget Reserve Fund	172.4	-	172.4	0.0	0.0	-	-	0.0
	Alaska Housing Capital Corporation Fund	0.2	-	-	0.2	0.2	-	-	0.2
Select Designated Funds		20,002.4	3,474.2	9,104.0	14,372.8	14,372.8	4,886.3	4,466.0	14,793.1
	Total Excluding Permanent Fund	1,521.7	106.5	149.7	1,478.6	1,478.6	144.7	108.5	1,514.7
	Alaska Capital Income Fund	7.5	20.5	33.4	(5.4)	(5.4)	29.7	8.2	16.1
	Alaska Higher Education Investment Fund	347.1	21.4	22.5	346.0	346.0	21.4	21.0	346.3
	Community Assistance Fund	90.0	-	30.0	60.0	60.0	28.9	20.0	68.9
	Power Cost Equalization Endowment	1,077.2	64.6	63.8	1,078.1	1,078.1	64.7	59.3	1,083.4
	Permanent Fund Earnings Reserve Account*	18,480.7	2,124.8	7,711.3	12,894.2	12,894.2	3,498.7	3,114.5	13,278.4
Unrestricted General Fund Appropriations					5,674.2	<td>5,190.0</td>			5,190.0
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)					26%	<td>11%</td>			11%
Pre-Transfer Deficit					(1,270.3)	<td>(915.3)</td>			(915.3)
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)					1.14	<td>0.64</td>			0.64
Permanent Savings									
Permanent Fund Principal -- Market Value * (no appropriations allowed)		47,819.6	4,588.5	0.0	52,408.1	52,408.1	722.7	0.0	53,130.8

Alaska Permanent Fund Corporation (APFC) Final Actuals for FY20 and their median projection for FY21 as of August 30, 2020.

September 30, 2020

FY21 Unrestricted General Fund - Fiscal Sensitivity \$5.16 Billion UGF Budget

(\$ Billions)

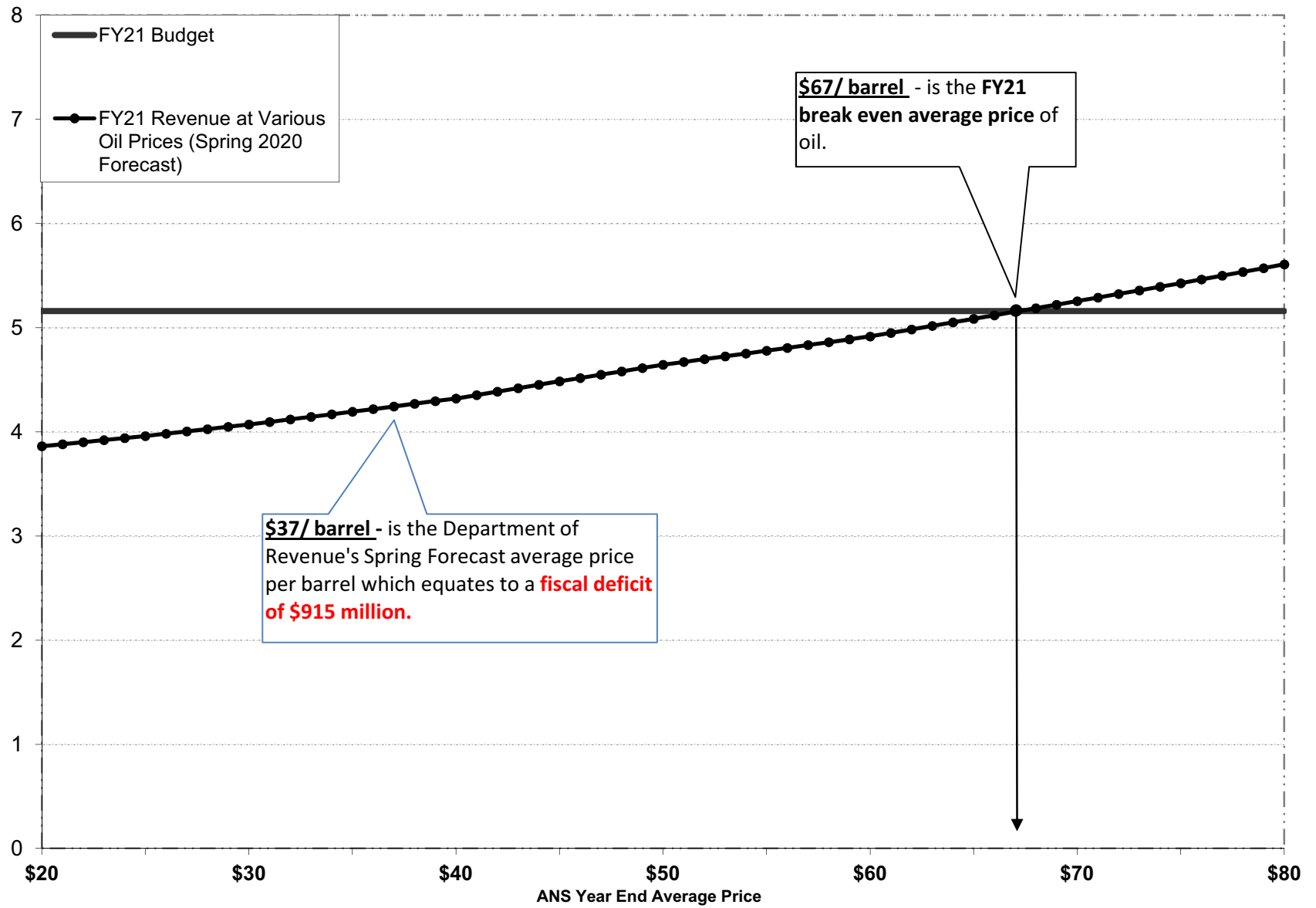


Table 1. Unrestricted General Fund Revenue Summary

(\$ millions)

Oil Price/Production Forecast		FY19 Actual	Spring 2020 Forecast for FY20	Spring 2020 Forecast for FY21
	Price (per barrel)	\$69.46	\$51.69	\$37.00
	Total Alaska Production (million barrels per day)	0.497	0.486	0.487
Oil Revenue		2,043.8	1,098.8	716.6
	Gross Production Tax	1,625.7	840.6	249.3
	Credits Applied Against Tax Liability (excludes Transferable Tax Credits)	(1,030.2)	(573.0)	(127.0)
	Royalties (net of mandatory deposits to the Permanent Fund)	1,111.1	673.0	442.6
	Property Tax	119.5	123.2	116.7
	Corporate Petroleum Income Tax	217.7	35.0	35.0
Non-Oil Revenue (Except Investments)		490.1	454.2	411.5
	Taxes	346.0	309.4	254.9
	Charges for Services (Marine highways, park fees, land-disposal fees)	6.9	6.9	6.9
	Fines and Forfeitures	15.8	12.1	12.1
	Licenses and Permits	38.0	40.4	40.4
	Rents and Royalties	5.6	5.2	5.2
	Other	77.9	80.1	91.9
Investment Revenue		93.3	36.3	24.8
Unrestricted GF Revenue (Excluding Permanent Fund Reserves)		2,627.2	1,589.2	1,152.8
	ERA Appropriation for Permanent Fund Dividends	1,023.5	1,068.9	680.0
	ERA Payout for Public Services	1,699.1	1,864.2	2,411.5
	Carryforward/Adjustments	15.3	38.2	0.0
	Total Unrestricted GF Revenue Projection	5,365.1	4,560.5	4,244.3

Table 2. Total FY21 Appropriations

(\$ thousands)

	Fiscal Summary Line	Table Reference	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Agency Operations Total	8		3,912,961.1	794,425.4	612,175.8	3,345,215.9	8,664,778.2
Total Agency Operations (Non-formula)	10	3	1,835,877.0	753,190.4	566,418.1	974,908.1	4,130,393.6
K-12 Formula Programs (Formula)	11	4	1,260,501.9	-	30,262.4	20,791.0	1,311,555.3
Medicaid Services (Formula)	12	4	644,126.5	902.3	15,495.3	1,748,186.2	2,408,710.3
Other Formula Programs	13	4	156,959.0	47,705.0	-	96,191.7	300,855.7
Revised Programs Legislative (RPLs)	14		-	-	-	502,492.6	502,492.6
New Legislation	15	5	15,496.7	(7,372.3)	-	2,646.3	10,770.7
Vetoed (Non-Additive)	16		(73,526.0)	(3,597.9)	(6,420.4)	(3,848.4)	(87,392.7)
Duplicated Funds (Non-Additive)	17	6	-	-	877,413.5	-	877,413.5
Statewide Items Total	21		446,327.7	77,321.1	98,625.2	32,158.2	654,432.2
Debt Service	23	7	100,730.3	45.8	39,310.3	5,248.2	145,334.6
Fund Capitalizations	24	8	30.0	40,675.3	26,414.9	26,910.0	94,030.2
State Retirement Payments	28	9	345,567.4	-	-	-	345,567.4
Special Appropriations/Shared Taxes	29	10	-	36,600.0	32,900.0	-	69,500.0
Vetoed (Non-Additive)	31		(123,427.2)	(17,188.9)	-	-	(140,616.1)
Duplicated Funds (Non-Additive)	32	6	-	-	15,993.3	-	15,993.3
Total Unduplicated Appropriations -- Agency Operations & Statewide Items (Excluding Permanent Fund)	7		4,359,288.7	871,746.5	710,801.0	3,377,374.1	9,319,210.4
Total Capital Appropriations	36	11	120,327.5	25,213.8	37,700.0	1,013,142.5	1,196,383.7
Unduplicated Project Appropriations	38	11	120,327.5	25,213.8	37,400.0	983,275.2	1,166,216.4
Revised Programs Legislative (RPLs)	39	11	-	-	300.0	29,867.3	30,167.3
Duplicated Funds (Non-Additive)	40	6 & 11	-	-	17,700.0	-	17,700.0
Vetoed (Non-Additive)	43		(12,750.0)	-	(5,000.0)	-	(17,750.0)
Total Unduplicated Pre-Permanent Fund Authorization	45		4,479,616.2	896,960.3	748,501.0	4,390,516.6	10,515,594.1
Total Permanent Fund Earnings Reserve Appropriations	47		680,000.0	67,900.0	0.0	0.0	747,900.0
Permanent Fund Dividends	48		680,000.0	-	-	-	680,000.0
Royalties Beyond 25% Constitutional Minimum	52		-	67,900.0	-	-	67,900.0
Inflation Proofing (Non-Additive)	50-51		-	-	-	-	-
Payout for Public Services (Non-Additive -- reported as Revenue)	4		3,091,500.0	-	-	-	3,091,500.0
Total Unduplicated Pre-Transfers Authorization	53		5,159,616.2	964,860.3	748,501.0	4,390,516.6	11,263,494.1
Fund Transfers	55	12	30,375.0	2,932.5	244.1	0.0	33,551.6
FY21 Undesignated Reserves (UGF Out)	58	12	14,475.0	-	-	-	14,475.0
FY21 Operating DGF Transfers	59-60	12	15,900.0	1,900.0	-	-	17,800.0
FY21 Operating Other Transfers	60	12	-	1,032.5	244.1	-	1,276.6
Vetoed-- (non-additive)	61	12	-	(454.0)	-	-	(454.0)
Total FY21 Authorization (Unduplicated)	62		5,189,991.2	967,792.8	748,745.1	4,390,516.6	11,297,045.7

Table 3. Agency Operating Appropriations--Non-Formula

Ch. 8, SLA 2020 (Operating and Capital-HB 205), Ch. 2, SLA2020 (Mental Health - HB 206)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Agency Operations			1,835,877.0	753,190.4	566,418.1	974,908.1	4,130,393.6
Duplicated Funds			-	-	(835,354.1)	-	(835,354.1)
Total Agency Operations			1,835,877.0	753,190.4	1,401,772.2	974,908.1	4,965,747.7
Subtotal Section 1			1,831,030.0	752,822.3	1,400,881.3	954,408.1	4,939,141.7
Subtotal Language Sections			4,847.0	368.1	890.9	20,500.0	26,606.0
DOA Retirement and Benefits - Plan Sponsor and Actuarial Costs	HB 205	24(e)	500.0	-	-	-	500.0
DOA Retirement and Benefits - Actuarial Costs Associated with Bills	HB 205	24(f)	-	-	-	-	-
DCCED - Alaska Reinsurance Program Federal Receipts Authority	HB 205	25(f)	-	-	-	-	-
DCCED DCRA - Named Recipient Grant to Alaska Legal Services	HB 205	25(g)	-	360.3	-	-	360.3
DCCED AOGCC - Reclamation Bond Settlements	HB 205	25(h)	-	-	150.0	-	150.0
DEED Mt Edgecumbe - Proceeds from DEED land sales for M&O (FY21)	HB 205	26(c)	-	-	-	-	-
DFG Sport Fisheries - Operations Funding from Sport Fish Enterprise Account	HB 205	27	-	-	500.0	-	500.0
DMVA - Veterans' Memorial Endowment Fund	HB 205	30(a)	-	-	10.9	-	10.9
DMVA - Commemorative License Plates	HB 205	30(b)	-	7.8	-	-	7.8
DNR Oil & Gas - Cook Inlet Energy Reclamation Bond Interest (FY21)	HB 205	31(a)	-	-	150.0	-	150.0
DNR Mining, Land & Water - Mine Reclamation Trust Bond Authority	HB 205	31(b)	-	-	30.0	-	30.0
DNR Mining, Land & Water - Mine Reclamation Bond Settlements	HB 205	31(c)	-	-	25.0	-	25.0
DNR Forest Management & Development - Reclamation Bond Settlements	HB 205	31(c)	-	-	25.0	-	25.0
DNR - Fire Suppression Activity	HB 205	31(d)	-	-	-	20,500.0	20,500.0
DOTPF AK Marine Highway System - Sale of Assets to Vessel Replacement Fund	HB 205	33	-	-	-	-	-
GOV Elections - Statewide Primary & General Elections (FY21-FY22)	HB 205	34	1,847.0	-	-	-	1,847.0
LEG Council - Redistricting Board	HB 205	40	2,500.0	-	-	-	2,500.0
FY21 New Legislation (Non-Additive)			14,557.6	(7,372.3)	6,061.5	212.1	13,458.9
Fiscal Notes Attached to New Legislation (Section 2 of HB 205))			14,557.6	(7,372.3)	6,061.5	212.1	13,458.9

Table 4. Agency Operating Appropriations--Formula

Ch. 8, SLA 2020 (Operating and Capital-HB 205), Ch. 2, SLA2020 (Mental Health - HB 206)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Formula Programs			2,061,587.4	48,607.3	45,757.7	1,865,168.9	4,021,121.3
Subtotal-DEED K-12 Appropriations			1,260,501.9	0.0	30,262.4	20,791.0	1,311,555.3
K-12 Foundation Program *	HB 205	38(h)	1,183,504.2	-	29,774.2	20,791.0	1,234,069.4
Pupil Transportation	HB 205	38(i)	76,997.7	-	-	-	76,997.7
Additional Foundation Funding - Dividend Raffle	HB 205	26(a)	-	-	488.2	-	488.2
Less K-12 Duplicated Funding			-	-	-	-	-
Subtotal-Medicaid Appropriations			644,126.5	902.3	15,495.3	1,748,186.2	2,408,710.3
HSS Medicaid Services	HB 205/206	1 & 28(a)	644,126.5	902.3	20,714.1	1,748,186.2	2,413,929.1
Less Medicaid Duplicated Funding			-	-	(5,218.8)	-	(5,218.8)
Subtotal-Other Formula Appropriations			156,959.0	47,705.0	0.0	96,191.7	300,855.7
Less Other Duplicated Funding			-	-	(30,779.1)	-	(30,779.1)
Subtotal-Other Agency Operating Formula Appropriations			156,959.0	47,705.0	30,779.1	96,191.7	331,634.8
DCCED National Forest Receipts	HB 205	1 & 25(a)&(b)	-	-	-	600.0	600.0
DCCED Payment in Lieu of Taxes (PILT)	HB 205	1 & 25(c)	-	-	-	10,428.2	10,428.2
DCCED Fisheries Taxes	HB 205	1	-	-	3,100.0	-	3,100.0
DCCED Power Cost Equalization	HB 205	25(d)	-	29,855.0	-	-	29,855.0
DEED Boarding Home Grants	HB 205	1	8,353.4	-	-	-	8,353.4
DEED Youth in Detention	HB 205	1	1,100.0	-	-	-	1,100.0
DEED Special Schools	HB 205	1	3,537.9	-	-	-	3,537.9
DEED Alaska Performance Scholarship Awards	HB 205	1	-	11,750.0	-	-	11,750.0
HSS Children's Services	HB 205	1	40,211.3	5,600.0	3,700.0	25,483.0	74,994.3
HSS Health Care Services	HB 205	1	153.9	-	-	-	153.9
HSS Senior Benefits Payment Program	HB 205	1	20,786.1	-	-	-	20,786.1
HSS Public Assistance	HB 205	1	82,816.4	500.0	23,979.1	59,680.5	166,976.0
FY21 New Legislation (Non-Additive)			939.1	0.0	0.0	2,434.2	3,373.3
DHSS Medicaid Services	HB 205	2	13.9	-	-	49.1	63.0
DHSS Medicaid Services	HB 205	2	925.2	-	-	2,385.1	3,310.3

*K-12 Foundation Program: Although the legislature added \$30 million in additional foundation funding in FY21 in section 26(d) of HB 205, the Governor vetoed the appropriation.

Table 5. Funding Associated with New Legislation

Ch. 8, SLA 2020 (Operating and Capital-HB205)

(\$ thousands)

						Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Fiscal Notes Attached to New Legislation						15,496.7	(7,372.3)	0.0	2,646.3	10,770.7
<i>Duplicated Funds</i>						-	-	(6,068.7)	-	(7.2)
Unduplicated Agency Operations						15,496.7	(7,372.3)	-	2,646.3	10,770.7
<i>Duplicated Funds</i>						-	-	(6,061.5)	-	(6,061.5)
Unduplicated Supplemental Items						-	-	-	-	-
<i>Duplicated Funds</i>						-	-	(7.2)	-	(7.2)
Total Unduplicated and Duplicated Fiscal Notes Attached to New Legislation						15,496.7	(7,372.3)	6,068.7	2,646.3	16,839.4
Agency Operations										
Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
TOTAL						15,496.7	(7,372.3)	6,061.5	2,646.3	16,832.2
HB 96	PIONEERS' HOME AND VETERANS' HOME RATES	DHSS	Alaska Pioneer Homes	Alaska Pioneer Homes Payment Assistance	Ch. 23, SLA2020	6,061.5	-	-	-	6,061.5
HB 96	PIONEERS' HOME AND VETERANS' HOME RATES	DHSS	Alaska Pioneer Homes	Pioneer Homes	Ch. 23, SLA2020	-	(6,061.5)	6,061.5	-	-
HB 197	EXTEND SEISMIC HAZARDS SAFETY COMMISSION	DNR	Fire Suppression, Land & Water	Geological & Geophysical Surveys	Ch. 14, SLA2020	10.0	-	-	-	10.0
SB 55	APPOINTMENTS TO COURT OF APPEALS	JUD	Alaska Court System	Appellate Courts	Ch. 17, SLA2020	353.5	-	-	-	353.5
SB 74	INTERNET FOR SCHOOLS	DEED	Alaska State Libraries, Archives	Library Operations	Ch. 5, SLA2020	8,039.5	(1,487.5)	-	-	6,552.0
SB 120	ALT TO ARREST/CRISIS CENTERS/MEDICATION	DHSS	Health Care Services	Health Facilities Licensing and	Ch. 28, SLA2020	93.1	-	-	212.1	305.2
SB 120	ALT TO ARREST/CRISIS CENTERS/MEDICATION	DHSS	Medicaid Services	Medicaid Services	Ch. 28, SLA2020	13.9	-	-	49.1	63.0
SB 134	MEDICAID COVERAGE OF LIC. COUNSELORS	DHSS	Medicaid Services	Medicaid Services	Ch. 18, SLA2020	925.2	-	-	2,385.1	3,310.3
SB 155	EXPLORATION & MINING RIGHTS; ANNUAL LABOR	DNR	Fire Suppression, Land & Water Resources	Mining, Land & Water	Ch. 31, SLA2020	-	176.7	-	-	176.7

Supplemental Items										
Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
TOTAL						0.0	0.0	7.2	0.0	7.2
SB 241*	EXTENDING COVID 19 DECLARATION/RELIEF * incorporated funding from SB 242	DOR	Taxation and Treasury	Permanent Fund Dividend Division	Ch. 10, SLA2020	-	-	7.2	-	7.2
Not Passed or Vetoed by the Governor										
Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
HB 247	SPORT FISHING ENHANCEMENT SURCHARGE	DF&G	Sport Fisheries	Sport Fish Hatcheries	DID NOT PASS	-	-	3,250.0	-	3,250.0
SB 47	PHYSICAL/OCCUPATIONAL THERAPY BD/PRACTICE	DCCED	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	DID NOT PASS	-	2.3	-	-	2.3
SB 52	ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG	DCCED	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	DID NOT PASS	-	241.2	-	-	241.2
SB 52	ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG	JUD	Alaska Court System	Trial Courts	DID NOT PASS	38.5	-	-	-	38.5
SB 52	ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG (CAPITAL)	DCCED	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	DID NOT PASS	100.0	650.0	-	-	750.0
SB 115	MOTOR FUEL TAX; EV REG. FEE	DOA	Motor Vehicles	Motor Vehicles	DID NOT PASS	-	8.4	-	-	8.4
SB 115	MOTOR FUEL TAX; EV REG. FEE	DOT&PF	Highways, Aviation and Facilities	Central Region Highways and Aviation	DID NOT PASS	-	3,568.2	-	-	3,568.2
SB 115	MOTOR FUEL TAX; EV REG. FEE	DOT&PF	Highways, Aviation and Facilities	Northern Region Highways and Aviation	DID NOT PASS	-	7,607.6	-	-	7,607.6
SB 115	MOTOR FUEL TAX; EV REG. FEE	DOT&PF	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	DID NOT PASS	-	1,189.3	-	-	1,189.3
SB 115	MOTOR FUEL TAX; EV REG. FEE (CAPITAL)	DOT&PF	Administration and Support	Statewide Administrative Services	DID NOT PASS	-	1,400.0	-	-	1,400.0
SB 241*	EXTENDING COVID 19 DECLARATION/RELIEF (SUPPLEMENTAL CAPITAL) *incorporated funding from SB 242	DOR	Alaska Housing Finance Corporation	Alaska Corporation for Affordable Housing	VETOED	5,000.0	-	-	-	5,000.0

Table 6. FY21 Duplicated Authorization

(\$ thousands)

		Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total Duplicated Fund Sources		-	-	911,106.8	-	911,106.8
Agency Operations (Duplicated)		-	-	877,413.5	-	877,413.5
Code	Fund Source					
1007	Interagency Receipts	-	-	447,385.4	-	447,385.4
1026	Highways Equipment Working Capital Fund	-	-	35,576.5	-	35,576.5
1050	Permanent Fund Dividend Fund	-	-	25,562.8	-	25,562.8
1055	Interagency Oil and Hazardous Waste	-	-	995.8	-	995.8
1061	Capital Improvement Project Receipts	-	-	202,902.2	-	202,902.2
1081	Information Services Funding	-	-	71,803.0	-	71,803.0
1145	Art in Public Places Fund	-	-	30.0	-	30.0
1147	Public Building Fund	-	-	15,434.3	-	15,434.3
1171	Restorative Justice Account	-	-	13,036.0	-	13,036.0
1174	University of Alaska Intra-Agency Transfers	-	-	58,121.0	-	58,121.0
1185	Election Fund	-	-	706.7	-	706.7
1220	Crime Victim Compensation Fund	-	-	1,518.6	-	1,518.6
1232	In-State Natural Gas Pipeline Fund--Interagency	-	-	29.6	-	29.6
1235	Alaska Liquefied Natural Gas Project Fund	-	-	3,431.6	-	3,431.6
1236	Alaska Liquefied Natural Gas Project Fund I/A	-	-	619.2	-	619.2
1245	Airport Lease Interagency	-	-	260.8	-	260.8
Statewide Operations (Duplicated)		-	-	15,993.3	-	15,993.3
Code	Fund Source					
1075	Alaska Clean Water Fund	-	-	2,004.5	-	2,004.5
1100	Alaska Drinking Water Fund	-	-	2,204.5	-	2,204.5
1144	Clean Water Fund Bond Receipts	-	-	2,000.0	-	2,000.0
1159	Drinking Water Fund Bond Receipts	-	-	2,200.0	-	2,200.0
1171	Restorative Justice Account	-	-	1,448.5	-	1,448.5
1198	Alaska Fish and Game Revenue Bond Redemption Fund	-	-	6,135.8	-	6,135.8
Capital Budget (Duplicated)		-	-	17,700.0	-	17,700.0
Code	Fund Source					
1026	Highways Equipment Working Capital Fund	-	-	15,000.0	-	15,000.0
1112	IntAptCons	-	-	2,700.0	-	2,700.0

Table 7. Debt Service/ Reimbursement

Ch. 8, SLA 2020 (Operating and Capital-HB 205)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total FY21 Unduplicated Debt Service/ Reimbursement			100,730.3	45.8	39,310.3	5,248.2	145,334.6
<i>Duplicated Funds</i>			-	-	(10,344.8)	-	(10,344.8)
FY21 Debt Service/ Reimbursement			100,730.3	45.8	49,655.1	5,248.2	155,679.4
Alaska Clean Water Fund Revenue Bonds	HB 205	36(b)	-	-	2,004.5	-	2,004.5
Alaska Drinking Water Fund Revenue Bonds	HB 205	36(c)	-	-	2,204.5	-	2,204.5
Capital Project Debt Reimbursement (University of Alaska)	HB 205	36(d)	1,220.2	-	-	-	1,220.2
Alaska Native Medical Center Housing Project	HB 205	36(e)	2,889.8				2,889.8
Linny Pacillo Parking Garage	HB 205	36(f)	3,303.5	-	-	-	3,303.5
General Obligation Bonds	HB 205	36(g)	77,149.9	45.8	-	4,849.4	82,045.1
International Airport Revenue Bonds	HB 205	36(h-j)	-	-	39,310.3	398.8	39,709.1
Municipal Jail Construction Reimbursement (Goose Creek)	HB 205	36(k)	16,166.9	-	-	-	16,166.9
Sport Fish Hatchery Revenue Bonds	HB 205	36(l)	-	-	6,135.8	-	6,135.8
School Debt Reimbursement (VETOED)	HB 205	36(m)	-	-	-	-	-

Table 8. Fund Capitalizations

Ch. 8, SLA 2020 (Operating and Capital-HB 205), Ch. 2, SLA2020 (Mental Health - HB 206), Ch. 7, SLA 2020 (Supplemental-HB 234)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total FY21 Unduplicated Fund Capitalizations			30.0	40,675.3	26,414.9	26,910.0	94,030.2
<i>Duplicated Funds</i>			-	-	(5,648.5)	-	(5,648.5)
FY21 Fund Capitalizations			30.0	40,675.3	32,063.4	26,910.0	99,678.7
Fund Capitalizations (Non-formula)			30.0	11,943.8	32,063.4	26,910.0	70,947.2
Alaska Children's Trust Grant Account	HB 205	38(a)	-	15.2	-	-	15.2
Derelict Vessel Prevention Fund	HB 205	38(b)	-	58.6	-	-	58.6
Disaster Relief Fund	HB 205	38(c)	-	-	-	9,000.0	9,000.0
Dividend Raffle Fund (1257)	HB 205	38(d)	-	-	244.1	-	244.1
Alaska Municipal Bond Bank Authority Reserve Fund	HB 205	38(e-f)	-	-	-	-	-
Regional Education Attendance Area School Fund*	HB 205	38(i)	-	-	-	-	-
Peace Officer and Firefighter Survivors' Fund	HB 205	38(k)	30.0	-	-	-	30.0
Alaska Clean Water Fund	HB 205	38(l-m)	-	-	2,000.0	9,600.0	11,600.0
Alaska Drinking Water Fund	HB 205	38(n-o)	-	-	2,200.0	8,310.0	10,510.0
Crime Victim Compensation Fund	HB 205	38(p-q)	-	70.0	1,448.5	-	1,518.5
Alaska Fish and Game Revenue Bond Redemption Fund	HB 205	38(r-t)	-	-	6,135.8	-	6,135.8
Election Fund	HB 205	38(u)	-	-	35.0	-	35.0
Alaska LNG Project Fund	HB 205	38(v)	-	-	20,000.0	-	20,000.0
Vaccine Assessment Fund	HB 205	38(w)	-	11,800.0	-	-	11,800.0
Abandoned Motor Vehicle Fund**	HB 205	38(x)	-	-	-	-	-
Fund Capitalizations (Formula)			-	28,731.5	-	-	28,731.5
Community Assistance Fund***	HB 205	38(g)	-	28,731.5	-	-	28,731.5
FY20 Supplemental Fund Capitalizations (Non-Additive)			5,600.0	-	-	3,000.0	8,600.0
Municipal Harbor Facility Grant Fund****	HB 205	12(e)	-	-	-	-	-
Disaster Relief Fund	HB 205	38(y)	5,000.0	-	-	-	5,000.0
Election Fund	HB 234	16(a-b)	600.0	-	-	3,000.0	3,600.0
Community Assistance Fund***	HB 234	16(c)	-	-	-	-	-

*Regional Education Attendance Area School Fund: The legislature added \$36.739 million but the Governor vetoed the appropriation.

**Abandoned Motor Vehicle Fund: The legislature added \$100.0 but the Governor vetoed the appropriation.

***Community Assistance Fund: Although the legislature added \$30 million to the Community Assistance Fund in FY20 to allow for a \$30 million distribution in FY21, the Governor vetoed the appropriation.

****Municipal Harbor Facility Grant Fund: \$1.4 million was appropriated from motor tax receipts to the Municipal Harbor Facility Grant Fund contingent on SB115 or similar bill. The bill did not pass, no valid appropriation existed, and the appropriation was vetoed by the Governor.

Table 9. State Retirement Payments

Ch. 8, SLA 2020 (Operating and Capital-HB 205)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
FY20 Total State Retirement Payments			345,567.4	0.0	0.0	0.0	345,567.4
Direct Appropriations to Public Employees' Retirement System	HB 205	41(a)	203,585.0	-	-	-	203,585.0
Direct Appropriations to Teachers' Retirement System	HB 205	41(b)	134,976.0	-	-	-	134,976.0
Direct Appropriations to Judicial Retirement System	HB 205	41(c)	5,145.0	-	-	-	5,145.0
Direct Appropriations to Elected Public Officer's Retirement System	HB 205	41(d)	1,861.4	-	-	-	1,861.4
Direct Appropriations to Unlicensed Vessel Personnel Annuity Retirement Plan	HB 205	41(e)	-	-	-	-	-

Table 10. Special Appropriations and Shared Taxes

Ch. 8, SLA 2020 (Operating and Capital-HB 205), Ch. 7, SLA 2020 (Supplemental-HB 234)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total FY21 Unduplicated Fund Capitalizations			-	36,600.0	32,900.0	-	69,500.0
<i>Duplicated Funds</i>			-	-	-	-	-
	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
FY21 Special Appropriations			0.0	36,600.0	32,900.0	0.0	69,500.0
Shared Taxes/Salmon Enhancement Tax	HB 205	43(a)	-	-	6,900.0	-	6,900.0
Shared Taxes/Seafood Development Tax	HB 205	43(b)	-	-	3,800.0	-	3,800.0
Shared Taxes/Dive Fishery Management Assessment	HB 205	43(c)	-	-	800.0	-	800.0
Shared Taxes/Fisheries Tax	HB 205	43(d)	-	24,100.0	-	-	24,100.0
Shared Taxes/Fish Landing Tax	HB 205	43(d)	-	7,300.0	-	-	7,300.0
Shared Taxes/Electric & Telephone Cooperative Tax	HB 205	43(d)	-	4,300.0	-	-	4,300.0
Shared Taxes/Liquor License Fee	HB 205	43(d)	-	900.0	-	-	900.0
Shared Taxes/Cost Recovery Fisheries	HB 205	43(d)	-	-	-	-	-
Shared Taxes/Aviation Fuel Tax	HB 205	43(e)	-	-	100.0	-	100.0
Shared Taxes/Commercial Vessel Passenger Tax	HB 205	43(f)	-	-	21,300.0	-	21,300.0
FY20 Supplemental Appropriations (Non-Additive)			7,046.9	0.0	0.0	0.0	7,046.9
Judgments, Claims and Settlements	HB 234	11	7,046.9	-	-	-	7,046.9

Note: Additional information is available in the Department of Revenue Tax Division Shared Taxes and Fees Annual report.

Table 11. Capital Appropriations

Ch. 8, SLA 2020 (Operating and Capital-HB 205), Ch. 2, SLA2020 (Mental Health - HB 206), Ch. 7, SLA 2020 (Supplemental-HB 234)

(\$ thousands)

	Bill	Section	Effective Date	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
FY21 Unduplicated Capital Appropriations				120,327.5	25,213.8	37,700.0	1,013,142.5	1,196,383.7
Project Appropriations (includes duplicated funds)				120,327.5	25,213.8	55,100.0	983,275.2	1,183,916.4
Revised Programs Legislative (RPLs)				-	-	300.0	29,867.3	30,167.3
Duplicated Funds				-	-	(17,700.0)	-	(17,700.0)
FY20 Unduplicated Supplemental Capital				33,188.4	9,746.6	-	42,976.2	85,911.2
Project Appropriations (includes duplicated funds)				33,188.4	9,746.6	18,907.2	42,976.2	104,818.4
Duplicated Funds				-	-	(18,907.2)	-	(18,907.2)
Total 2020 Session Capital Appropriations				153,515.9	34,960.4	37,700.0	1,056,118.6	1,282,294.9
Total 2020 Session "Money on the Street" (includes duplicated funds)				153,515.9	34,960.4	74,307.2	1,056,118.6	1,318,902.1
Capital Appropriations by Bill (includes duplicated funds)				153,515.9	34,960.4	74,007.2	1,026,251.4	1,288,734.8
Supplemental Bill (Ch. 7, SLA 2020 HB 234)				28,348.4	5,000.0	6,855.0	42,976.2	83,179.6
Numbers Section FY20 Supplemental Capital Appropriations	HB 234	4	FY20	28,348.4	5,000.0	6,855.0	36,306.0	76,509.4
NPRA - Alaska Impact Grant Program (Supplemental)	HB 234	15(a)	FY20	-	-	-	6,670.2	6,670.2
Mental Health Bill (Ch. 2, SLA 2020 HB 206)				11,500.0	-	2,400.0	-	13,900.0
Numbers Section FY21 MH Capital Appropriations	HB 206	4	FY21	11,500.0	-	2,400.0	-	13,900.0
Operating/Capital Budget Bill (Ch. 8, SLA 2020 HB 205)				113,667.5	29,960.4	64,752.2	983,275.2	1,191,655.3
Numbers Section FY21 Capital Appropriations	HB205	5	FY21	101,313.0	25,213.8	52,700.0	971,975.2	1,151,201.9
Numbers Section FY20 Supplemental Capital Appropriations	HB205	8	FY20	-	2,800.0	-	-	2,800.0
REAPPROP from Talkeetna Library to Willow Library Association Project	HB205	11(a)	FY20	-	-	417.9	-	417.9
REAPPROP various appropriations for Federal-aid Highway State Match	HB205	12(a)	FY20	-	-	10,144.5	-	10,144.5
Federal Highway State Match Appropriation to Provide \$65 Million	HB205	12(c)	FY21	7,514.5	-	-	-	7,514.5
Capstone Fund to Federal Aviation State Match	HB205	12(d)	FY20	-	1,946.6	-	-	1,946.6
Anchorage: REAPPROP \$1,094.3 for facilities damaged in 2018 earthquake	HB205	13	FY20	-	-	1,094.3	-	1,094.3
REAPPROP to City and Borough of Sitka Repair/Refurbishment of the Green Lake Hydroelectric Plant	HB205	14	FY20	-	-	395.5	-	395.5
Governor's Office - Capital Costs Related to State Government Efficiency Efforts	HB205	15(a)	FY20	-	-	-	-	-
REAPPROP to Governor's Office for State Government Efficiency Efforts	HB205	15(b)	FY20	1,500.0	-	-	-	1,500.0
REAPPROP to Legislature for Renovation, Repair, Technology Improvements and Other Projects for Legislative Buildings and Facilities	HB205	17	FY20	3,340.0	-	-	-	3,340.0
NPRA - Alaska Impact Grant Program	HB205	19	FY21	-	-	-	11,300.0	11,300.0

Table 12. Reserves and Fund Transfers

Ch. 8, SLA 2020 (Operating and Capital-HB 205)

(\$ thousands)

	Bill	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
FY21 Total Unduplicated Reserves and Transfers			30,375.0	2,932.5	244.1	-	33,551.6
<i>Duplicated Funds</i>			-	-	-	-	-
FY21 Undesignated Reserves (UGF Out)			14,475.0	-	-	-	14,475.0
Alaska Marine Highway System Fund from AIDEA Dividend	HB 205	39(m)	14,475.0	-	-	-	14,475.0
FY21 Operating DGF Transfers			15,900.0	1,900.0	-	-	17,800.0
AMHS Vessel Replacement Fund*	HB 205	33	-	-	-	-	0.0
Civil Legal Services Fund	HB 205	39(c)	350.0	-	-	-	350.0
Oil/Hazardous Substance Release Prevention Account	HB 205	39(d)	13,800.0	1,200.0	-	-	15,000.0
Oil/Hazardous Substance Release Response Account	HB 205	39(e)	1,750.0	700.0	-	-	2,450.0
FY21 Operating Other Transfers			-	1,032.5	244.1	-	1,276.6
Fish and Game Fund Receipts	HB 205	39(i)	-	1,032.5	-	-	1,032.5
Education Endowment Fund	HB 205	39(k)	-	-	244.1	-	244.1

*Sec. 33 HB 205 (Ch. 3, SLA 2020) appropriates assets received from the sale of Alaska Marine Highway System Assets in FY21 to the AMHS Vessel Replacement Fund.

Classification of Legislative Actions

A **supplemental** appropriation changes the level of authorization for the current fiscal year (such as FY20 while in the FY21 budget cycle). Supplementals may reduce an appropriation as well as increase it (reductions typically occur when lapsing balances are anticipated). The effective date of an appropriation is the primary means of identifying a supplemental appropriation.

A **reappropriation** redirects a previous appropriation. The degree of redirection can range from changing a capital project title to authorizing expenditures for a purpose unrelated to the original appropriation. Reappropriations can affect both capital and operating appropriations and may apply to funding authorized in any fiscal year. In all cases, a reappropriation redirects funds with no net change to total authorization levels (all years considered) and although a reappropriation typically increases authorization in one fiscal year while reducing authorization in an earlier fiscal year, money may be reappropriated within a single fiscal year.

A **lapse extension** authorizes an agency to carry funding into the following fiscal year(s). Lapse extensions affect the period in which funds can be expended, but do not affect the purpose of appropriations. Funding remains classified as an appropriation for the fiscal year in which the original appropriation was made.

A **scope change** modifies the purpose of a capital appropriation by changing or adding to an appropriation's title.

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Operating Budget

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**2020 Legislature - Operating Budget
Agency Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency	[1] 19Actual	[2] 20 CC	[3] 20MgtPln	[4] 20SuppRPL	[5] 20FnIBud	[3] - [2] 20 CC to 20MgtPln	[3] - [1] 19Actual to 20MgtPln	[5] - [1] 19Actual to 20FnIBud
Agency Operations								
Administration	320,402.3	362,406.0	361,427.4	2,250.0	363,677.4	-978.6 -0.3 %	41,025.1 12.8 %	43,275.1 13.5 %
Commerce, Community & Econ Dev	166,221.6	179,800.4	179,596.1	514,039.2	693,635.3	-204.3 -0.1 %	13,374.5 8.0 %	527,413.7 317.3 %
Corrections	319,203.3	353,193.5	379,762.8	8,250.7	388,013.5	26,569.3 7.5 %	60,559.5 19.0 %	68,810.2 21.6 %
Education & Early Dev	1,613,860.9	1,671,122.4	1,675,776.4	103,960.2	1,779,736.6	4,654.0 0.3 %	61,915.5 3.8 %	165,875.7 10.3 %
Environmental Conservation	74,083.6	81,897.6	78,136.9	430.0	78,566.9	-3,760.7 -4.6 %	4,053.3 5.5 %	4,483.3 6.1 %
Fish and Game	186,039.0	204,935.3	203,263.3	0.0	203,263.3	-1,672.0 -0.8 %	17,224.3 9.3 %	17,224.3 9.3 %
Governor	27,804.3	28,341.9	28,421.3	-1,266.6	27,154.7	79.4 0.3 %	617.0 2.2 %	-649.6 -2.3 %
Health & Social Services	3,246,814.7	3,214,249.4	3,133,137.6	390,364.7	3,523,502.3	-81,111.8 -2.5 %	-113,677.1 -3.5 %	276,687.6 8.5 %
Labor & Workforce Dev	125,506.5	150,600.5	151,588.7	0.0	151,588.7	988.2 0.7 %	26,082.2 20.8 %	26,082.2 20.8 %
Law	85,575.9	87,852.5	89,413.0	400.0	89,813.0	1,560.5 1.8 %	3,837.1 4.5 %	4,237.1 5.0 %
Military & Veterans' Affairs	82,793.2	68,866.3	68,037.9	0.0	68,037.9	-828.4 -1.2 %	-14,755.3 -17.8 %	-14,755.3 -17.8 %
Natural Resources	190,442.6	162,440.4	165,734.9	110,576.1	276,311.0	3,294.5 2.0 %	-24,707.7 -13.0 %	85,868.4 45.1 %
Public Safety	189,172.9	221,620.5	218,713.0	7,493.4	226,206.4	-2,907.5 -1.3 %	29,540.1 15.6 %	37,033.5 19.6 %
Revenue	303,639.0	404,485.6	398,972.9	10,007.2	408,980.1	-5,512.7 -1.4 %	95,333.9 31.4 %	105,341.1 34.7 %
Transportation	606,751.5	595,313.3	594,008.2	22,573.1	616,581.3	-1,305.1 -0.2 %	-12,743.3 -2.1 %	9,829.8 1.6 %
University of Alaska	817,952.9	876,683.0	856,683.0	5,000.0	861,683.0	-20,000.0 -2.3 %	38,730.1 4.7 %	43,730.1 5.3 %
Judiciary	108,520.2	111,372.1	112,111.9	383.4	112,495.3	739.8 0.7 %	3,591.7 3.3 %	3,975.1 3.7 %
Legislature	59,577.8	66,340.7	66,340.7	-3,340.0	63,000.7	0.0	6,762.9 11.4 %	3,422.9 5.7 %
Total	8,524,362.2	8,841,521.4	8,761,126.0	1,171,121.4	9,932,247.4	-80,395.4 -0.9 %	236,763.8 2.8 %	1,407,885.2 16.5 %
Statewide Items								
Debt Service	273,219.0	260,526.6	235,317.9	0.0	235,317.9	-25,208.7 -9.7 %	-37,901.1 -13.9 %	-37,901.1 -13.9 %
State Retirement Payments	270,949.0	307,936.1	307,936.1	0.0	307,936.1	0.0	36,987.1 13.7 %	36,987.1 13.7 %
Special Appropriations	68,999.7	768,086.6	863,437.2	7,046.9	870,484.1	95,350.6 12.4 %	794,437.5 >999 %	801,484.4 >999 %
Fund Capitalization	253,061.7	116,412.2	104,217.7	8,600.0	112,817.7	-12,194.5 -10.5 %	-148,844.0 -58.8 %	-140,244.0 -55.4 %
Total	866,229.4	1,452,961.5	1,510,908.9	15,646.9	1,526,555.8	57,947.4 4.0 %	644,679.5 74.4 %	660,326.4 76.2 %
Total Agency and Statewide Operations	9,390,591.6	10,294,482.9	10,272,034.9	1,186,768.3	11,458,803.2	-22,448.0 -0.2 %	881,443.3 9.4 %	2,068,211.6 22.0 %

**2020 Legislature - Operating Budget
Agency Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [2] 21GovAmd to 21 Budget	
Agency Operations										
Administration	363,677.4	360,483.4	363,526.0	-2,669.9	360,856.1	360,856.1	-2,821.3	-0.8 %	372.7	0.1 %
Commerce, Community & Econ Dev	693,635.3	162,691.6	163,238.2	0.0	163,238.2	616,323.9	-77,311.4	-11.1 %	453,632.3	278.8 %
Corrections	388,013.5	391,526.1	392,364.5	0.0	392,364.5	392,364.5	4,351.0	1.1 %	838.4	0.2 %
Education & Early Dev	1,779,736.6	1,648,970.4	1,684,476.9	-35,135.9	1,649,341.0	1,656,314.5	-123,422.1	-6.9 %	7,344.1	0.4 %
Environmental Conservation	78,566.9	78,336.1	84,781.2	-4,445.1	80,336.1	80,336.1	1,769.2	2.3 %	2,000.0	2.6 %
Fish and Game	203,263.3	202,461.6	204,598.1	-1,817.4	202,780.7	208,980.7	5,717.4	2.8 %	6,519.1	3.2 %
Governor	27,154.7	28,363.4	28,363.4	0.0	28,363.4	28,363.4	1,208.7	4.5 %	0.0	
Health & Social Services	3,523,502.3	3,441,206.8	3,449,751.2	-11,145.0	3,438,606.2	3,448,346.2	-75,156.1	-2.1 %	7,139.4	0.2 %
Labor & Workforce Dev	151,588.7	151,239.0	151,536.6	-124.4	151,412.2	151,412.2	-176.5	-0.1 %	173.2	0.1 %
Law	89,813.0	89,710.5	89,330.5	-20.0	89,310.5	89,310.5	-502.5	-0.6 %	-400.0	-0.4 %
Military & Veterans' Affairs	68,037.9	65,805.2	66,063.0	-250.0	65,813.0	65,813.0	-2,224.9	-3.3 %	7.8	
Natural Resources	276,311.0	162,837.5	174,659.4	0.0	174,659.4	179,346.1	-96,964.9	-35.1 %	16,508.6	10.1 %
Public Safety	226,206.4	231,904.5	229,974.2	-166.4	229,807.8	232,643.2	6,436.8	2.8 %	738.7	0.3 %
Revenue	408,980.1	373,955.9	376,719.4	-2,763.5	373,955.9	373,955.9	-35,024.2	-8.6 %	0.0	
Transportation	616,581.3	598,195.7	622,931.9	-16,711.5	606,220.4	641,670.4	25,089.1	4.1 %	43,474.7	7.3 %
University of Alaska	861,683.0	832,273.9	844,773.9	-12,500.0	832,273.9	832,273.9	-29,409.1	-3.4 %	0.0	
Judiciary	112,495.3	114,832.6	114,832.6	-334.7	114,497.9	114,851.4	2,356.1	2.1 %	18.8	
Legislature	63,000.7	66,572.1	69,200.0	0.0	69,200.0	69,200.0	6,199.3	9.8 %	2,627.9	3.9 %
Total	9,932,247.4	9,001,366.3	9,111,121.0	-88,083.8	9,023,037.2	9,542,362.0	-389,885.4	-3.9 %	540,995.7	6.0 %
Statewide Items										
Debt Service	235,317.9	260,756.5	258,188.0	-102,508.6	155,679.4	155,679.4	-79,638.5	-33.8 %	-105,077.1	-40.3 %
State Retirement Payments	307,936.1	345,567.4	345,567.4	0.0	345,567.4	345,567.4	37,631.3	12.2 %	0.0	
Special Appropriations	870,484.1	69,500.0	69,500.0	0.0	69,500.0	69,500.0	-800,984.1	-92.0 %	0.0	
Fund Capitalization	112,817.7	118,048.2	137,786.2	-38,107.5	99,678.7	99,678.7	-13,139.0	-11.6 %	-18,369.5	-15.6 %
Total	1,526,555.8	793,872.1	811,041.6	-140,616.1	670,425.5	670,425.5	-856,130.3	-56.1 %	-123,446.6	-15.5 %
Total Agency and Statewide Operations	11,458,803.2	9,795,238.4	9,922,162.6	-228,699.9	9,693,462.7	10,212,787.5	-1,246,015.7	-10.9 %	417,549.1	4.3 %

**2020 Legislature - Operating Budget
Agency Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency	[1] 19Actual	[2] 20 CC	[3] 20MgtPln	[4] 20SuppRPL	[5] 20Fn1Bud	[3] - [2] 20 CC to 20MgtPln	[3] - [1] 19Actual to 20MgtPln	[5] - [1] 19Actual to 20Fn1Bud			
Permanent Fund											
Permanent Fund	1,044,510.0	71,300.0	1,139,970.0	0.0	1,139,970.0	1,068,670.0	>999 %	95,460.0	9.1 %	95,460.0	9.1 %
Total	1,044,510.0	71,300.0	1,139,970.0	0.0	1,139,970.0	1,068,670.0	>999 %	95,460.0	9.1 %	95,460.0	9.1 %
Statewide Total	10,435,101.6	10,365,782.9	11,412,004.9	1,186,768.3	12,598,773.2	1,046,222.0	10.1 %	976,903.3	9.4 %	2,163,671.6	20.7 %
Funding Summary											
Unrestricted General (UGF)	5,629,861.5	4,380,345.8	5,287,134.7	365,989.9	5,653,124.6	906,788.9	20.7 %	-342,726.8	-6.1 %	23,263.1	0.4 %
Designated General (DGF)	809,311.0	928,265.6	1,007,754.9	7,826.1	1,015,581.0	79,489.3	8.6 %	198,443.9	24.5 %	206,270.0	25.5 %
Other State Funds (Other)	1,347,064.9	2,336,415.4	2,352,095.7	8,257.2	2,360,352.9	15,680.3	0.7 %	1,005,030.8	74.6 %	1,013,288.0	75.2 %
Federal Receipts (Fed)	2,648,864.2	2,720,756.1	2,765,019.6	804,695.1	3,569,714.7	44,263.5	1.6 %	116,155.4	4.4 %	920,850.5	34.8 %
Non-Additive Items											
Fund Transfers	49,825.1	58,902.2	-269,250.6	0.0	-349,775.9	-328,152.8	-557.1 %	-319,075.7	-640.4 %	-399,601.0	-802.0 %
Total	49,825.1	58,902.2	-269,250.6	0.0	-349,775.9	-328,152.8	-557.1 %	-319,075.7	-640.4 %	-399,601.0	-802.0 %

**2020 Legislature - Operating Budget
Agency Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [2] 21GovAmd to 21 Budget	
Permanent Fund										
Permanent Fund	1,139,970.0	2,073,000.0	747,900.0	0.0	747,900.0	747,900.0	-392,070.0	-34.4 %	-1,325,100.0	-63.9 %
Total	1,139,970.0	2,073,000.0	747,900.0	0.0	747,900.0	747,900.0	-392,070.0	-34.4 %	-1,325,100.0	-63.9 %
 Statewide Total	 12,598,773.2	 11,868,238.4	 10,670,062.6	 -228,699.9	 10,441,362.7	 10,960,687.5	 -1,638,085.7	 -13.0 %	 -907,550.9	 -7.6 %
Funding Summary										
Unrestricted General (UGF)	5,653,124.6	6,446,947.1	5,220,915.6	-196,953.2	5,023,962.4	5,039,459.1	-613,665.5	-10.9 %	-1,407,488.0	-21.8 %
Designated General (DGF)	1,015,581.0	964,641.3	967,805.6	-20,786.8	947,018.8	939,646.5	-75,934.5	-7.5 %	-24,994.8	-2.6 %
Other State Funds (Other)	2,360,352.9	1,596,426.3	1,605,257.8	-7,111.5	1,598,146.3	1,604,207.8	-756,145.1	-32.0 %	7,781.5	0.5 %
Federal Receipts (Fed)	3,569,714.7	2,860,223.7	2,876,083.6	-3,848.4	2,872,235.2	3,377,374.1	-192,340.6	-5.4 %	517,150.4	18.1 %
Non-Additive Items										
Fund Transfers	-349,775.9	72,351.6	63,551.6	0.0	-946,193.6	-946,193.6	-596,417.7	170.5 %	-1,018,545.2	<-999 %
Total	-349,775.9	72,351.6	63,551.6	0.0	-946,193.6	-946,193.6	-596,417.7	170.5 %	-1,018,545.2	<-999 %

**2020 Legislature - Operating Budget
Agency Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency	[1] 19Actual	[2] 20 CC	[3] 20MgtPln	[4] 20SuppRPL	[5] 20Fn1Bud	[3] - [2] 20 CC to 20MgtPln	[3] - [1] 19Actual to 20MgtPln	[5] - [1] 19Actual to 20Fn1Bud
Agency Operations								
Administration	65,786.8	66,270.9	63,286.4	1,700.0	64,986.4	-2,984.5 -4.5 %	-2,500.4 -3.8 %	-800.4 -1.2 %
Commerce, Community & Econ Dev	9,916.9	8,522.5	8,522.5	0.0	8,522.5	0.0	-1,394.4 -14.1 %	-1,394.4 -14.1 %
Corrections	291,593.1	299,636.7	299,636.7	0.0	299,636.7	0.0	8,043.6 2.8 %	8,043.6 2.8 %
Education & Early Dev	1,299,703.5	1,325,227.0	1,330,427.9	100.0	1,330,527.9	5,200.9 0.4 %	30,724.4 2.4 %	30,824.4 2.4 %
Environmental Conservation	15,385.8	15,433.5	15,397.2	0.0	15,397.2	-36.3 -0.2 %	11.4 0.1 %	11.4 0.1 %
Fish and Game	51,295.5	52,888.3	51,351.3	0.0	51,351.3	-1,537.0 -2.9 %	55.8 0.1 %	55.8 0.1 %
Governor	25,397.5	23,941.1	24,020.5	-1,266.6	22,753.9	79.4 0.3 %	-1,377.0 -5.4 %	-2,643.6 -10.4 %
Health & Social Services	1,156,384.5	1,039,068.0	971,106.4	237,964.7	1,209,071.1	-67,961.6 -6.5 %	-185,278.1 -16.0 %	52,686.6 4.6 %
Labor & Workforce Dev	20,685.9	20,853.4	20,846.6	0.0	20,846.6	-6.8	160.7 0.8 %	160.7 0.8 %
Law	50,579.1	51,271.0	51,228.8	0.0	51,228.8	-42.2 -0.1 %	649.7 1.3 %	649.7 1.3 %
Military & Veterans' Affairs	23,944.4	23,816.9	23,341.9	0.0	23,341.9	-475.0 -2.0 %	-602.5 -2.5 %	-602.5 -2.5 %
Natural Resources	89,805.3	65,041.0	69,821.0	110,500.0	180,321.0	4,780.0 7.3 %	-19,984.3 -22.3 %	90,515.7 100.8 %
Public Safety	160,673.6	172,473.0	169,223.0	6,743.4	175,966.4	-3,250.0 -1.9 %	8,549.4 5.3 %	15,292.8 9.5 %
Revenue	23,936.2	25,518.7	25,514.5	400.0	25,914.5	-4.2	1,578.3 6.6 %	1,978.3 8.3 %
Transportation	179,908.0	142,231.6	141,949.7	158.1	142,107.8	-281.9 -0.2 %	-37,958.3 -21.1 %	-37,800.2 -21.0 %
University of Alaska	326,956.4	322,033.5	302,033.5	0.0	302,033.5	-20,000.0 -6.2 %	-24,922.9 -7.6 %	-24,922.9 -7.6 %
Judiciary	105,497.1	107,672.4	107,213.7	383.4	107,597.1	-458.7 -0.4 %	1,716.6 1.6 %	2,100.0 2.0 %
Legislature	58,198.4	64,129.2	64,129.2	-3,340.0	60,789.2	0.0	5,930.8 10.2 %	2,590.8 4.5 %
Total	3,955,648.0	3,826,028.7	3,739,050.8	353,343.0	4,092,393.8	-86,977.9 -2.3 %	-216,597.2 -5.5 %	136,745.8 3.5 %
Statewide Items								
Debt Service	167,517.9	174,962.0	149,753.3	0.0	149,753.3	-25,208.7 -14.4 %	-17,764.6 -10.6 %	-17,764.6 -10.6 %
State Retirement Payments	270,949.0	307,936.1	307,936.1	0.0	307,936.1	0.0	36,987.1 13.7 %	36,987.1 13.7 %
Special Appropriations	367.2	0.0	0.0	7,046.9	7,046.9	0.0	-367.2 -100.0 %	6,679.7 >999 %
Fund Capitalization	190,869.4	71,419.0	21,724.5	5,600.0	27,324.5	-49,694.5 -69.6 %	-169,144.9 -88.6 %	-163,544.9 -85.7 %
Total	629,703.5	554,317.1	479,413.9	12,646.9	492,060.8	-74,903.2 -13.5 %	-150,289.6 -23.9 %	-137,642.7 -21.9 %
Total Agency and Statewide Operations	4,585,351.5	4,380,345.8	4,218,464.7	365,989.9	4,584,454.6	-161,881.1 -3.7 %	-366,886.8 -8.0 %	-896.9

**2020 Legislature - Operating Budget
Agency Summary - ConfCom Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [2] 21GovAmd to 21 Budget	
Agency Operations										
Administration	64,986.4	66,706.9	69,749.5	-2,669.9	67,079.6	67,079.6	2,093.2	3.2 %	372.7	0.6 %
Commerce, Community & Econ Dev	8,522.5	7,915.4	8,462.0	0.0	8,462.0	8,462.0	-60.5	-0.7 %	546.6	6.9 %
Corrections	299,636.7	338,447.5	339,285.9	0.0	339,285.9	339,285.9	39,649.2	13.2 %	838.4	0.2 %
Education & Early Dev	1,330,527.9	1,310,835.8	1,346,742.3	-35,135.9	1,311,606.4	1,319,645.9	-10,882.0	-0.8 %	8,810.1	0.7 %
Environmental Conservation	15,397.2	15,238.1	15,463.9	0.0	15,463.9	15,463.9	66.7	0.4 %	225.8	1.5 %
Fish and Game	51,351.3	50,150.4	52,597.9	-1,817.4	50,780.5	50,780.5	-570.8	-1.1 %	630.1	1.3 %
Governor	22,753.9	24,112.6	24,112.6	0.0	24,112.6	24,112.6	1,358.7	6.0 %	0.0	
Health & Social Services	1,209,071.1	1,106,350.2	1,116,687.5	-7,676.2	1,109,011.3	1,116,105.0	-92,966.1	-7.7 %	9,754.8	0.9 %
Labor & Workforce Dev	20,846.6	18,650.6	18,775.0	-124.4	18,650.6	18,650.6	-2,196.0	-10.5 %	0.0	
Law	51,228.8	52,483.5	52,103.5	-20.0	52,083.5	52,083.5	854.7	1.7 %	-400.0	-0.8 %
Military & Veterans' Affairs	23,341.9	22,956.2	23,206.2	-250.0	22,956.2	22,956.2	-385.7	-1.7 %	0.0	
Natural Resources	180,321.0	65,897.8	65,719.7	0.0	65,719.7	65,729.7	-114,591.3	-63.5 %	-168.1	-0.3 %
Public Safety	175,966.4	182,126.0	180,195.7	-166.4	180,029.3	180,029.3	4,062.9	2.3 %	-2,096.7	-1.2 %
Revenue	25,914.5	27,752.2	27,752.2	0.0	27,752.2	27,752.2	1,837.7	7.1 %	0.0	
Transportation	142,107.8	145,526.2	162,463.0	-12,831.1	149,631.9	149,631.9	7,524.1	5.3 %	4,105.7	2.8 %
University of Alaska	302,033.5	277,033.5	289,533.5	-12,500.0	277,033.5	277,033.5	-25,000.0	-8.3 %	0.0	
Judiciary	107,597.1	111,132.9	111,132.9	-334.7	110,798.2	111,151.7	3,554.6	3.3 %	18.8	
Legislature	60,789.2	64,577.4	67,177.4	0.0	67,177.4	67,177.4	6,388.2	10.5 %	2,600.0	4.0 %
Total	4,092,393.8	3,887,893.2	3,971,160.7	-73,526.0	3,897,634.7	3,913,131.4	-179,262.4	-4.4 %	25,238.2	0.6 %
Statewide Items										
Debt Service	149,753.3	189,987.0	187,418.5	-86,688.2	100,730.3	100,730.3	-49,023.0	-32.7 %	-89,256.7	-47.0 %
State Retirement Payments	307,936.1	345,567.4	345,567.4	0.0	345,567.4	345,567.4	37,631.3	12.2 %	0.0	
Special Appropriations	7,046.9	0.0	0.0	0.0	0.0	0.0	-7,046.9	-100.0 %	0.0	
Fund Capitalization	27,324.5	18,399.5	36,769.0	-36,739.0	30.0	30.0	-27,294.5	-99.9 %	-18,369.5	-99.8 %
Total	492,060.8	553,953.9	569,754.9	-123,427.2	446,327.7	446,327.7	-45,733.1	-9.3 %	-107,626.2	-19.4 %
Total Agency and Statewide Operations	4,584,454.6	4,441,847.1	4,540,915.6	-196,953.2	4,343,962.4	4,359,459.1	-224,995.5	-4.9 %	-82,388.0	-1.9 %

**2020 Legislature - Operating Budget
Agency Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 19Actual	[2] 20 CC	[3] 20MgtPln	[4] 20SuppRPL	[5] 20Fn1Bud	[3] - [2] 20 CC to 20MgtPln	[3] - [1] 19Actual to 20MgtPln	[5] - [1] 19Actual to 20Fn1Bud
Permanent Fund								
Permanent Fund	1,044,510.0	0.0	1,068,670.0	0.0	1,068,670.0	1,068,670.0 >999 %	24,160.0 2.3 %	24,160.0 2.3 %
Total	1,044,510.0	0.0	1,068,670.0	0.0	1,068,670.0	1,068,670.0 >999 %	24,160.0 2.3 %	24,160.0 2.3 %
 Statewide Total	 5,629,861.5	 4,380,345.8	 5,287,134.7	 365,989.9	 5,653,124.6	 906,788.9 20.7 %	 -342,726.8 -6.1 %	 23,263.1 0.4 %
Funding Summary								
Unrestricted General (UGF)	5,629,861.5	4,380,345.8	5,287,134.7	365,989.9	5,653,124.6	906,788.9 20.7 %	-342,726.8 -6.1 %	23,263.1 0.4 %
Non-Additive Items								
Fund Transfers	22,269.2	42,771.6	-272,427.2	0.0	-352,952.5	-315,198.8 -736.9 %	-294,696.4 <-999 %	-375,221.7 <-999 %
Total	22,269.2	42,771.6	-272,427.2	0.0	-352,952.5	-315,198.8 -736.9 %	-294,696.4 <-999 %	-375,221.7 <-999 %

**2020 Legislature - Operating Budget
Agency Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [2] 21GovAmd to 21 Budget	
Permanent Fund										
Permanent Fund	1,068,670.0	2,005,100.0	680,000.0	0.0	680,000.0	680,000.0	-388,670.0	-36.4 %	-1,325,100.0	-66.1 %
Total	1,068,670.0	2,005,100.0	680,000.0	0.0	680,000.0	680,000.0	-388,670.0	-36.4 %	-1,325,100.0	-66.1 %
 Statewide Total	 5,653,124.6	 6,446,947.1	 5,220,915.6	 -196,953.2	 5,023,962.4	 5,039,459.1	 -613,665.5	 -10.9 %	 -1,407,488.0	 -21.8 %
Funding Summary										
Unrestricted General (UGF)	5,653,124.6	6,446,947.1	5,220,915.6	-196,953.2	5,023,962.4	5,039,459.1	-613,665.5	-10.9 %	-1,407,488.0	-21.8 %
Non-Additive Items										
Fund Transfers	-352,952.5	69,175.0	60,375.0	0.0	-949,370.2	-949,370.2	-596,417.7	169.0 %	-1,018,545.2	<-999 %
Total	-352,952.5	69,175.0	60,375.0	0.0	-949,370.2	-949,370.2	-596,417.7	169.0 %	-1,018,545.2	<-999 %

**2020 Legislature - Operating Budget
Statewide Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

	[1] 19Actual	[2] 20 CC	[3] 20MgtPln	[4] 20SuppRPL	[5] 20FnIBud	[3] - [2] 20 CC to 20MgtPln		[3] - [1] 19Actual to 20MgtPln		[5] - [1] 19Actual to 20FnIBud	
Total	10,484,926.7	10,424,685.1	11,142,754.3	1,186,768.3	12,248,997.3	718,069.2	6.9 %	657,827.6	6.3 %	1,764,070.6	16.8 %
Objects of Expenditure											
1 Personal Services	2,383,399.3	2,482,658.9	2,483,443.6	83,094.0	2,566,537.6	784.7		100,044.3	4.2 %	183,138.3	7.7 %
2 Travel	59,736.9	55,258.2	61,233.3	3,797.7	65,031.0	5,975.1	10.8 %	1,496.4	2.5 %	5,294.1	8.9 %
3 Services	1,381,998.7	1,661,343.1	1,643,584.5	66,809.5	1,710,394.0	-17,758.6	-1.1 %	261,585.8	18.9 %	328,395.3	23.8 %
4 Commodities	243,404.1	257,614.2	242,825.8	7,129.0	249,954.8	-14,788.4	-5.7 %	-578.3	-0.2 %	6,550.7	2.7 %
5 Capital Outlay	56,916.1	26,747.1	29,748.9	4,198.5	33,947.4	3,001.8	11.2 %	-27,167.2	-47.7 %	-22,968.7	-40.4 %
7 Grants, Benefits	4,593,504.8	4,476,357.1	4,440,226.1	919,381.5	5,359,607.6	-36,131.0	-0.8 %	-153,278.7	-3.3 %	766,102.8	16.7 %
8 Miscellaneous	1,765,966.8	1,464,706.5	2,241,692.1	102,358.1	2,263,524.9	776,985.6	53.0 %	475,725.3	26.9 %	497,558.1	28.2 %
Funding Sources											
1001 CBR Fund (UGF)	-3,220.2	0.0	-142,798.8	80,000.0	-116,324.1	-142,798.8	<-999 %	-139,578.6	>999 %	-113,103.9	>999 %
1002 Fed Rcpts (Fed)	2,619,721.0	2,689,862.7	2,734,127.8	171,889.6	2,906,017.4	44,265.1	1.6 %	114,406.8	4.4 %	286,296.4	10.9 %
1003 GF/Match (UGF)	789,799.7	704,523.1	638,627.1	136,873.6	775,500.7	-65,896.0	-9.4 %	-151,172.6	-19.1 %	-14,299.0	-1.8 %
1004 Gen Fund (UGF)	4,672,946.7	3,555,553.0	4,356,129.5	130,025.2	4,459,154.7	800,576.5	22.5 %	-316,817.2	-6.8 %	-213,792.0	-4.6 %
1005 GF/Prgm (DGF)	127,040.9	157,953.7	157,352.9	776.1	158,129.0	-600.8	-0.4 %	30,312.0	23.9 %	31,088.1	24.5 %
1007 I/A Rcpts (Other)	346,119.5	444,993.1	444,637.2	0.0	444,637.2	-355.9	-0.1 %	98,517.7	28.5 %	98,517.7	28.5 %
1008 G/O Bonds (Other)	11,005.0	12,318.5	12,318.5	0.0	12,318.5	0.0		1,313.5	11.9 %	1,313.5	11.9 %
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	0.0	2.0	0.0		2.0	>999 %	2.0	>999 %
1014 Donat Comm (Fed)	387.1	490.9	489.3	0.0	489.3	-1.6	-0.3 %	102.2	26.4 %	102.2	26.4 %
1016 CSSD Fed (Fed)	1,720.0	1,796.1	1,796.1	0.0	1,796.1	0.0		76.1	4.4 %	76.1	4.4 %
1017 Group Ben (Other)	38,090.8	68,081.8	68,081.8	0.0	68,081.8	0.0		29,991.0	78.7 %	29,991.0	78.7 %
1018 EVOS Civil (Other)	1,764.8	2,652.4	2,648.1	0.0	2,648.1	-4.3	-0.2 %	883.3	50.1 %	883.3	50.1 %
1021 Agric RLF (DGF)	303.0	398.9	79.3	0.0	79.3	-319.6	-80.1 %	-223.7	-73.8 %	-223.7	-73.8 %
1023 FICA Acct (Other)	81.3	131.4	131.4	0.0	131.4	0.0		50.1	61.6 %	50.1	61.6 %
1024 Fish/Game (Other)	32,270.4	33,225.6	33,225.6	0.0	33,225.6	0.0		955.2	3.0 %	955.2	3.0 %
1026 HwyCapital (Other)	34,782.2	35,755.9	35,497.1	0.0	35,497.1	-258.8	-0.7 %	714.9	2.1 %	714.9	2.1 %
1027 IntAirport (Other)	121,793.6	124,006.1	123,845.8	0.0	123,845.8	-160.3	-0.1 %	2,052.2	1.7 %	2,052.2	1.7 %
1029 PERS Trust (Other)	12,748.2	31,262.2	31,262.2	0.0	31,262.2	0.0		18,514.0	145.2 %	18,514.0	145.2 %
1030 School Fnd (DGF)	21,465.9	16,500.0	16,500.0	0.0	16,500.0	0.0		-4,965.9	-23.1 %	-4,965.9	-23.1 %
1031 Sec Injury (DGF)	2,480.1	2,851.2	2,851.2	0.0	2,851.2	0.0		371.1	15.0 %	371.1	15.0 %
1032 Fish Fund (DGF)	1,004.2	1,391.9	1,408.0	0.0	1,408.0	16.1	1.2 %	403.8	40.2 %	403.8	40.2 %

**2020 Legislature - Operating Budget
Statewide Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [2] 21GovAmd to 21 Budget	
Total	12,248,997.3	11,940,590.0	10,733,614.2	-228,699.9	9,495,169.1	10,014,493.9	-2,234,503.4	-18.2 %	-1,926,096.1	-16.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,566,537.6	2,528,699.1	2,543,201.4	-17,882.9	2,525,318.5	2,526,423.9	-40,113.7	-1.6 %	-2,275.2	-0.1 %
2 Travel	65,031.0	62,157.7	63,661.1	-1,448.6	62,212.5	62,277.0	-2,754.0	-4.2 %	119.3	0.2 %
3 Services	1,710,394.0	1,560,405.9	1,607,784.5	-7,751.8	1,600,032.7	1,641,734.4	-68,659.6	-4.0 %	81,328.5	5.2 %
4 Commodities	249,954.8	246,182.0	253,564.0	-1,415.8	252,148.2	252,256.9	2,302.1	0.9 %	6,074.9	2.5 %
5 Capital Outlay	33,947.4	30,839.2	31,260.5	-9.2	31,251.3	31,261.3	-2,686.1	-7.9 %	422.1	1.4 %
7 Grants, Benefits	5,359,607.6	4,616,191.5	4,705,706.7	-138,265.9	4,567,440.8	4,793,990.7	-565,616.9	-10.6 %	177,799.2	3.9 %
8 Miscellaneous	2,263,524.9	2,896,114.6	1,528,436.0	-61,925.7	456,765.1	706,549.7	-1,556,975.2	-68.8 %	-2,189,564.9	-75.6 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	-116,324.1	0.0	1,008,401.1	-32,461.6	-3,805.7	0.0	116,324.1	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	2,906,017.4	2,830,627.9	2,846,487.8	-3,848.4	2,842,639.4	2,855,985.7	-50,031.7	-1.7 %	25,357.8	0.9 %
1003 GF/Match (UGF)	775,500.7	784,067.9	589,092.7	0.0	589,092.7	589,163.6	-186,337.1	-24.0 %	-194,904.3	-24.9 %
1004 Gen Fund (UGF)	4,459,154.7	3,551,680.7	3,513,273.6	-164,491.6	3,318,782.0	3,330,402.1	-1,128,752.6	-25.3 %	-221,278.6	-6.2 %
1005 GF/Prgm (DGF)	158,129.0	157,730.6	157,323.2	-171.4	157,151.8	151,267.0	-6,862.0	-4.3 %	-6,463.6	-4.1 %
1007 I/A Rcpts (Other)	444,637.2	441,323.9	441,403.8	-79.9	441,323.9	447,385.4	2,748.2	0.6 %	6,061.5	1.4 %
1008 G/O Bonds (Other)	12,318.5	0.0	0.0	0.0	0.0	0.0	-12,318.5	-100.0 %	0.0	
1012 Rail Enrgy (UGF)	0.0	-3,000.0	0.0	0.0	0.0	0.0	0.0		3,000.0	-100.0 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0	
1014 Donat Comm (Fed)	489.3	490.4	490.4	0.0	490.4	490.4	1.1	0.2 %	0.0	
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	0.0	1,796.1	1,796.1	0.0		0.0	
1017 Group Ben (Other)	68,081.8	68,859.3	68,859.3	0.0	68,859.3	68,859.3	777.5	1.1 %	0.0	
1018 EVOS Civil (Other)	2,648.1	2,648.0	2,648.0	0.0	2,648.0	2,648.0	-0.1		0.0	
1021 Agric RLF (DGF)	79.3	283.6	283.6	0.0	283.6	283.6	204.3	257.6 %	0.0	
1023 FICA Acct (Other)	131.4	131.9	131.9	0.0	131.9	131.9	0.5	0.4 %	0.0	
1024 Fish/Game (Other)	33,225.6	33,316.1	33,307.1	0.0	33,307.1	33,307.1	81.5	0.2 %	-9.0	
1026 HwyCapital (Other)	35,497.1	35,576.5	35,835.3	-258.8	35,576.5	35,576.5	79.4	0.2 %	0.0	
1027 IntAirport (Other)	123,845.8	122,743.0	122,903.3	-160.3	122,743.0	122,743.0	-1,102.8	-0.9 %	0.0	
1029 PERS Trust (Other)	31,262.2	28,219.2	28,219.2	0.0	28,219.2	28,219.2	-3,043.0	-9.7 %	0.0	

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	[1] 19Actual	[2] 20 CC	[3] 20MgtPln	[4] 20SuppRPL	[5] 20Fn1Bud	[3] - [2] 20 CC to 20MgtPln		[3] - [1] 19Actual to 20MgtPln		[5] - [1] 19Actual to 20Fn1Bud	
Funding Sources (continued)											
1033 Surpl Prop (Fed)	179.0	337.9	337.9	0.0	337.9	0.0		158.9	88.8 %	158.9	88.8 %
1034 Teach Ret (Other)	5,721.5	13,814.8	13,814.8	0.0	13,814.8	0.0		8,093.3	141.5 %	8,093.3	141.5 %
1036 Cm Fish Ln (DGF)	3,410.8	4,423.1	4,423.1	0.0	4,423.1	0.0		1,012.3	29.7 %	1,012.3	29.7 %
1037 GF/MH (UGF)	180,746.6	160,802.6	160,711.0	0.0	160,711.0	-91.6	-0.1 %	-20,035.6	-11.1 %	-20,035.6	-11.1 %
1040 Real Est (DGF)	131.4	295.3	295.3	0.0	295.3	0.0		163.9	124.7 %	163.9	124.7 %
1042 Jud Retire (Other)	129.7	448.8	448.8	0.0	448.8	0.0		319.1	246.0 %	319.1	246.0 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0		0.0	
1045 Nat Guard (Other)	292.2	513.7	513.7	0.0	513.7	0.0		221.5	75.8 %	221.5	75.8 %
1048 Univ Rcpt (DGF)	280,210.0	326,203.8	326,203.8	0.0	326,203.8	0.0		45,993.8	16.4 %	45,993.8	16.4 %
1049 Trng Bldg (DGF)	372.8	771.7	771.7	0.0	771.7	0.0		398.9	107.0 %	398.9	107.0 %
1050 PFD Fund (Other)	24,326.7	26,054.1	26,054.1	7.2	26,061.3	0.0		1,727.4	7.1 %	1,734.6	7.1 %
1052 Oil/Haz Fd (DGF)	15,598.3	16,247.8	16,243.2	0.0	16,243.2	-4.6		644.9	4.1 %	644.9	4.1 %
1053 Invst Loss (UGF)	26.3	0.0	0.0	0.0	0.0	0.0		-26.3	-100.0 %	-26.3	-100.0 %
1054 STEP (DGF)	7,785.2	8,473.0	8,473.0	0.0	8,473.0	0.0		687.8	8.8 %	687.8	8.8 %
1055 IA/OIL HAZ (Other)	744.9	616.1	614.5	0.0	614.5	-1.6	-0.3 %	-130.4	-17.5 %	-130.4	-17.5 %
1061 CIP Rcpts (Other)	187,552.0	207,091.3	206,272.0	-490.0	205,782.0	-819.3	-0.4 %	18,720.0	10.0 %	18,230.0	9.7 %
1062 Power Proj (DGF)	598.7	995.5	995.5	0.0	995.5	0.0		396.8	66.3 %	396.8	66.3 %
1066 Pub School (Other)	28,428.5	26,474.3	26,442.6	0.0	26,442.6	-31.7	-0.1 %	-1,985.9	-7.0 %	-1,985.9	-7.0 %
1070 FishEn RLF (DGF)	468.0	626.1	626.1	0.0	626.1	0.0		158.1	33.8 %	158.1	33.8 %
1074 Bulk Fuel (DGF)	42.3	56.8	56.8	0.0	56.8	0.0		14.5	34.3 %	14.5	34.3 %
1075 Cln Wtr Fd (Other)	1,924.4	3,094.0	3,094.0	0.0	3,094.0	0.0		1,169.6	60.8 %	1,169.6	60.8 %
1076 Marine Hwy (DGF)	51,017.7	48,127.3	48,108.1	7,050.0	55,158.1	-19.2		-2,909.6	-5.7 %	4,140.4	8.1 %
1081 Info Svc (Other)	57,725.1	74,635.0	74,635.0	0.0	74,635.0	0.0		16,909.9	29.3 %	16,909.9	29.3 %
1087 Muni Match (DGF)	371.8	0.0	28.2	0.0	28.2	28.2	>999 %	-343.6	-92.4 %	-343.6	-92.4 %
1092 MHTAAR (Other)	10,363.8	13,048.2	13,031.2	0.0	13,031.2	-17.0	-0.1 %	2,667.4	25.7 %	2,667.4	25.7 %
1093 Clean Air (Other)	3,085.3	4,606.5	4,588.0	0.0	4,588.0	-18.5	-0.4 %	1,502.7	48.7 %	1,502.7	48.7 %
1094 MHT Admin (Other)	3,547.3	4,095.3	4,095.3	0.0	4,095.3	0.0		548.0	15.4 %	548.0	15.4 %
1100 Drk Wtr Fd (Other)	2,225.8	2,006.0	2,006.0	0.0	2,006.0	0.0		-219.8	-9.9 %	-219.8	-9.9 %
1101 AAC Fund (Other)	8,263.4	2,957.1	2,829.5	0.0	2,829.5	-127.6	-4.3 %	-5,433.9	-65.8 %	-5,433.9	-65.8 %
1102 AIDEA Rcpt (Other)	5,523.0	8,660.6	8,660.6	0.0	8,660.6	0.0		3,137.6	56.8 %	3,137.6	56.8 %
1103 AHFC Rcpts (Other)	34,514.4	35,382.8	35,382.8	0.0	35,382.8	0.0		868.4	2.5 %	868.4	2.5 %
1104 AMBB Rcpts (Other)	684.4	904.3	904.3	0.0	904.3	0.0		219.9	32.1 %	219.9	32.1 %

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<u>Funding Sources (continued)</u>										
1030 School Fnd (DGF)	16,500.0	15,820.4	15,820.4	-15,820.4	0.0	0.0	-16,500.0	-100.0 %	-15,820.4	-100.0 %
1031 Sec Injury (DGF)	2,851.2	2,852.1	2,852.1	0.0	2,852.1	2,852.1	0.9		0.0	
1032 Fish Fund (DGF)	1,408.0	1,409.9	1,409.9	0.0	1,409.9	1,409.9	1.9	0.1 %	0.0	
1033 Surpl Prop (Fed)	337.9	339.5	339.5	0.0	339.5	339.5	1.6	0.5 %	0.0	
1034 Teach Ret (Other)	13,814.8	12,304.3	12,304.3	0.0	12,304.3	12,304.3	-1,510.5	-10.9 %	0.0	
1036 Cm Fish Ln (DGF)	4,423.1	4,450.0	4,450.0	0.0	4,450.0	4,450.0	26.9	0.6 %	0.0	
1037 GF/MH (UGF)	160,711.0	149,859.9	153,909.6	0.0	153,909.6	153,909.6	-6,801.4	-4.2 %	4,049.7	2.7 %
1040 Real Est (DGF)	295.3	296.5	296.5	0.0	296.5	296.5	1.2	0.4 %	0.0	
1041 PF ERA (UGF)	0.0	2,005,100.0	0.0	0.0	0.0	0.0	0.0		-2,005,100.0	-100.0 %
1042 Jud Retire (Other)	448.8	447.0	447.0	0.0	447.0	447.0	-1.8	-0.4 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0	
1045 Nat Guard (Other)	513.7	509.3	509.3	0.0	509.3	509.3	-4.4	-0.9 %	0.0	
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	326,203.8	0.0	326,203.8	326,203.8	0.0		0.0	
1049 Trng Bldg (DGF)	771.7	773.6	773.6	0.0	773.6	773.6	1.9	0.2 %	0.0	
1050 PFD Fund (Other)	26,061.3	25,562.8	25,562.8	0.0	25,562.8	25,562.8	-498.5	-1.9 %	0.0	
1052 Oil/Haz Fd (DGF)	16,243.2	15,689.5	16,333.0	-643.5	15,689.5	15,689.5	-553.7	-3.4 %	0.0	
1054 STEP (DGF)	8,473.0	8,475.9	8,475.9	0.0	8,475.9	8,475.9	2.9		0.0	
1055 IA/OIL HAZ (Other)	614.5	995.8	995.8	0.0	995.8	995.8	381.3	62.1 %	0.0	
1061 CIP Rcpts (Other)	205,782.0	202,902.2	203,254.6	-352.4	202,902.2	202,902.2	-2,879.8	-1.4 %	0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	995.5	995.5	0.0		0.0	
1066 Pub School (Other)	26,442.6	30,048.6	30,048.6	0.0	30,048.6	30,048.6	3,606.0	13.6 %	0.0	
1070 FishEn RLF (DGF)	626.1	629.9	629.9	0.0	629.9	629.9	3.8	0.6 %	0.0	
1074 Bulk Fuel (DGF)	56.8	57.1	57.1	0.0	57.1	57.1	0.3	0.5 %	0.0	
1075 Cln Wtr Fd (Other)	3,094.0	2,004.5	2,004.5	0.0	2,004.5	2,004.5	-1,089.5	-35.2 %	0.0	
1076 Marine Hwy (DGF)	55,158.1	48,904.7	55,700.0	-2,876.4	52,823.6	52,823.6	-2,334.5	-4.2 %	3,918.9	8.0 %
1081 Info Svc (Other)	74,635.0	71,803.0	71,803.0	0.0	71,803.0	71,803.0	-2,832.0	-3.8 %	0.0	
1087 Muni Match (DGF)	28.2	0.0	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0	
1092 MHTAAR (Other)	13,031.2	10,553.0	10,553.0	0.0	10,553.0	10,553.0	-2,478.2	-19.0 %	0.0	
1093 Clean Air (Other)	4,588.0	4,614.8	4,614.8	0.0	4,614.8	4,614.8	26.8	0.6 %	0.0	
1094 MHT Admin (Other)	4,095.3	4,215.1	4,215.1	0.0	4,215.1	4,215.1	119.8	2.9 %	0.0	

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Funding Sources (continued)											
1105 PF Gross (Other)	138,660.7	182,443.6	177,147.3	0.0	177,147.3	-5,296.3	-2.9 %	38,486.6	27.8 %	38,486.6	27.8 %
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	0.0	11,742.8	0.0		178.8	1.5 %	178.8	1.5 %
1107 AEA Rcpts (Other)	551.7	980.7	980.7	0.0	980.7	0.0		429.0	77.8 %	429.0	77.8 %
1108 Stat Desig (Other)	53,696.5	85,856.7	112,133.5	150.0	112,283.5	26,276.8	30.6 %	58,437.0	108.8 %	58,587.0	109.1 %
1109 Test Fish (DGF)	2,151.4	3,431.8	3,419.3	0.0	3,419.3	-12.5	-0.4 %	1,267.9	58.9 %	1,267.9	58.9 %
1117 VocRehab F (Other)	67.3	124.2	124.2	0.0	124.2	0.0		56.9	84.5 %	56.9	84.5 %
1133 CSSD Admin (Fed)	765.9	1,527.3	1,527.3	0.0	1,527.3	0.0		761.4	99.4 %	761.4	99.4 %
1134 F&G CFP (DGF)	351.4	0.0	0.0	0.0	0.0	0.0		-351.4	-100.0 %	-351.4	-100.0 %
1141 RCA Rcpts (DGF)	9,450.2	11,533.7	11,533.7	0.0	11,533.7	0.0		2,083.5	22.0 %	2,083.5	22.0 %
1144 CWF Bond (Other)	1,920.6	3,088.0	3,088.0	0.0	3,088.0	0.0		1,167.4	60.8 %	1,167.4	60.8 %
1145 AIPP Fund (Other)	6.5	30.0	30.0	0.0	30.0	0.0		23.5	361.5 %	23.5	361.5 %
1147 PublicBldg (Other)	10,774.1	15,431.9	15,431.9	0.0	15,431.9	0.0		4,657.8	43.2 %	4,657.8	43.2 %
1151 VoTech Ed (DGF)	11,319.9	13,006.8	13,006.8	0.0	13,006.8	0.0		1,686.9	14.9 %	1,686.9	14.9 %
1153 State Land (DGF)	4,985.0	5,813.0	5,813.0	0.0	5,813.0	0.0		828.0	16.6 %	828.0	16.6 %
1154 Shore Fish (DGF)	334.0	360.2	360.2	0.0	360.2	0.0		26.2	7.8 %	26.2	7.8 %
1155 Timber Rcp (DGF)	967.5	1,013.0	1,013.0	0.0	1,013.0	0.0		45.5	4.7 %	45.5	4.7 %
1156 Rcpt Svcs (DGF)	18,115.3	19,663.5	19,668.8	0.0	19,668.8	5.3		1,553.5	8.6 %	1,553.5	8.6 %
1157 Wrkrs Safe (DGF)	7,588.4	9,293.3	9,272.2	0.0	9,272.2	-21.1	-0.2 %	1,683.8	22.2 %	1,683.8	22.2 %
1159 DWF Bond (Other)	2,221.4	2,000.0	2,000.0	0.0	2,000.0	0.0		-221.4	-10.0 %	-221.4	-10.0 %
1162 AOGCC Rct (DGF)	6,962.0	7,711.6	7,711.6	0.0	7,711.6	0.0		749.6	10.8 %	749.6	10.8 %
1164 Rural Dev (DGF)	46.6	59.7	59.7	0.0	59.7	0.0		13.1	28.1 %	13.1	28.1 %
1166 Vessel Com (Other)	1,504.3	1,934.3	1,926.5	0.0	1,926.5	-7.8	-0.4 %	422.2	28.1 %	422.2	28.1 %
1168 Tob ED/CES (DGF)	6,567.4	9,186.5	9,186.5	0.0	9,186.5	0.0		2,619.1	39.9 %	2,619.1	39.9 %
1169 PCE Endow (DGF)	73,452.9	33,550.5	63,898.4	0.0	63,898.4	30,347.9	90.5 %	-9,554.5	-13.0 %	-9,554.5	-13.0 %
1170 SBED RLF (DGF)	45.0	56.5	56.5	0.0	56.5	0.0		11.5	25.6 %	11.5	25.6 %
1171 Rest Just (Other)	12,569.9	21,137.6	21,137.6	0.0	21,137.6	0.0		8,567.7	68.2 %	8,567.7	68.2 %
1172 Bldg Safe (DGF)	1,869.3	2,120.5	2,120.5	0.0	2,120.5	0.0		251.2	13.4 %	251.2	13.4 %
1173 GF MisEarn (UGF)	1,769.1	2,238.7	2,238.7	0.0	2,238.7	0.0		469.6	26.5 %	469.6	26.5 %
1174 UA I/A (Other)	68,701.8	58,121.0	58,121.0	0.0	58,121.0	0.0		-10,580.8	-15.4 %	-10,580.8	-15.4 %
1179 PFC (Other)	5,200.0	9,450.0	9,450.0	0.0	9,450.0	0.0		4,250.0	81.7 %	4,250.0	81.7 %
1180 A/D T&P Fd (DGF)	22,379.1	21,642.5	21,642.5	0.0	21,642.5	0.0		-736.6	-3.3 %	-736.6	-3.3 %
1181 Vets Endow (Other)	11.2	11.2	10.9	0.0	10.9	-0.3	-2.7 %	-0.3	-2.7 %	-0.3	-2.7 %

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<u>Funding Sources (continued)</u>										
1100 Drk Wtr Fd (Other)	2,006.0	2,204.5	2,204.5	0.0	2,204.5	2,204.5	198.5	9.9 %	0.0	
1101 AAC Fund (Other)	2,829.5	2,829.5	2,829.5	0.0	2,829.5	2,829.5	0.0		0.0	
1102 AIDEA Rcpt (Other)	8,660.6	8,618.1	8,618.1	0.0	8,618.1	8,618.1	-42.5	-0.5 %	0.0	
1103 AHFC Rcpts (Other)	35,382.8	35,382.8	35,382.8	0.0	35,382.8	35,382.8	0.0		0.0	
1104 AMBB Rcpts (Other)	904.3	904.5	904.5	0.0	904.5	904.5	0.2		0.0	
1105 PF Gross (Other)	177,147.3	155,946.7	158,710.2	-2,763.5	155,946.7	155,946.7	-21,200.6	-12.0 %	0.0	
1106 ASLC Rcpts (Other)	11,742.8	11,062.1	11,062.1	0.0	11,062.1	11,062.1	-680.7	-5.8 %	0.0	
1107 AEA Rcpts (Other)	980.7	780.7	780.7	0.0	780.7	780.7	-200.0	-20.4 %	0.0	
1108 Stat Desig (Other)	112,283.5	118,273.8	117,971.8	0.0	117,971.8	117,971.8	5,688.3	5.1 %	-302.0	-0.3 %
1109 Test Fish (DGF)	3,419.3	3,425.0	3,425.0	0.0	3,425.0	3,425.0	5.7	0.2 %	0.0	
1117 VocRehab F (Other)	124.2	124.2	124.2	0.0	124.2	124.2	0.0		0.0	
1133 CSSD Admin (Fed)	1,527.3	928.6	928.6	0.0	928.6	928.6	-598.7	-39.2 %	0.0	
1140 AIDEA Div (UGF)	0.0	14,475.0	14,475.0	0.0	14,475.0	14,475.0	14,475.0	>999 %	0.0	
1141 RCA Rcpts (DGF)	11,533.7	11,581.3	11,581.3	0.0	11,581.3	11,581.3	47.6	0.4 %	0.0	
1144 CWF Bond (Other)	3,088.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	-1,088.0	-35.2 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
1147 PublicBldg (Other)	15,431.9	15,434.3	15,434.3	0.0	15,434.3	15,434.3	2.4		0.0	
1151 VoTech Ed (DGF)	13,006.8	14,354.7	14,354.7	0.0	14,354.7	14,354.7	1,347.9	10.4 %	0.0	
1153 State Land (DGF)	5,813.0	5,952.0	5,952.0	0.0	5,952.0	5,952.0	139.0	2.4 %	0.0	
1154 Shore Fish (DGF)	360.2	361.9	361.9	0.0	361.9	361.9	1.7	0.5 %	0.0	
1155 Timber Rcp (DGF)	1,013.0	1,029.7	1,029.7	0.0	1,029.7	1,029.7	16.7	1.6 %	0.0	
1156 Rcpt Svcs (DGF)	19,668.8	19,700.1	19,700.1	0.0	19,700.1	19,700.1	31.3	0.2 %	0.0	
1157 Wrks Safe (DGF)	9,272.2	9,320.2	9,320.2	0.0	9,320.2	9,320.2	48.0	0.5 %	0.0	
1159 DWF Bond (Other)	2,000.0	2,200.0	2,200.0	0.0	2,200.0	2,200.0	200.0	10.0 %	0.0	
1162 AOGCC Rct (DGF)	7,711.6	7,723.4	7,723.4	0.0	7,723.4	7,723.4	11.8	0.2 %	0.0	
1164 Rural Dev (DGF)	59.7	60.0	60.0	0.0	60.0	60.0	0.3	0.5 %	0.0	
1166 Vessel Com (Other)	1,926.5	1,934.9	1,938.0	0.0	1,938.0	1,938.0	11.5	0.6 %	3.1	0.2 %
1168 Tob ED/CES (DGF)	9,186.5	9,194.7	9,194.7	0.0	9,194.7	9,194.7	8.2	0.1 %	0.0	
1169 PCE Endow (DGF)	63,898.4	59,328.1	60,596.6	-1,268.5	59,328.1	59,328.1	-4,570.3	-7.2 %	0.0	
1170 SBED RLF (DGF)	56.5	56.8	56.8	0.0	56.8	56.8	0.3	0.5 %	0.0	

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	[1] 19Actual	[2] 20 CC	[3] 20MgtPln	[4] 20SuppRPL	[5] 20Fn1Bud	[3] - [2] 20 CC to 20MgtPln		[3] - [1] 19Actual to 20MgtPln		[5] - [1] 19Actual to 20Fn1Bud	
Funding Sources (continued)											
1184 GOB DSFUND (DGF)	14.5	45.8	45.8	0.0	45.8	0.0		31.3	215.9 %	31.3	215.9 %
1185 Elect Fund (Other)	255.1	706.7	706.7	0.0	706.7	0.0		451.6	177.0 %	451.6	177.0 %
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	0.0	700.0	0.0		700.0	>999 %	700.0	>999 %
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	0.0		-52.0	-100.0 %	-52.0	-100.0 %
1192 Mine Trust (Other)	3.8	30.0	30.0	0.0	30.0	0.0		26.2	689.5 %	26.2	689.5 %
1198 F&GRevBond (Other)	6,262.5	6,136.8	6,136.8	0.0	6,136.8	0.0		-125.7	-2.0 %	-125.7	-2.0 %
1199 Sportfish (Other)	6,760.1	6,636.8	6,636.8	0.0	6,636.8	0.0		-123.3	-1.8 %	-123.3	-1.8 %
1200 VehRntlTax (DGF)	9,928.1	10,530.4	10,530.4	0.0	10,530.4	0.0		602.3	6.1 %	602.3	6.1 %
1201 CFEC Rcpts (DGF)	6,922.3	8,266.3	8,252.0	0.0	8,252.0	-14.3	-0.2 %	1,329.7	19.2 %	1,329.7	19.2 %
1202 Anat Fnd (DGF)	21.4	80.0	80.0	0.0	80.0	0.0		58.6	273.8 %	58.6	273.8 %
1203 WCBenGF (DGF)	556.9	778.5	778.5	0.0	778.5	0.0		221.6	39.8 %	221.6	39.8 %
1205 Ocn Ranger (Other)	3,821.0	3,846.8	420.8	4,500.0	4,920.8	-3,426.0	-89.1 %	-3,400.2	-89.0 %	1,099.8	28.8 %
1206 CVP Tax (Other)	18,658.8	21,500.0	21,500.0	4,000.0	25,500.0	0.0		2,841.2	15.2 %	6,841.2	36.7 %
1209 Capstone (DGF)	102.6	137.5	137.5	0.0	137.5	0.0		34.9	34.0 %	34.9	34.0 %
1210 Ren Energy (DGF)	1,058.2	2,000.0	2,000.0	0.0	2,000.0	0.0		941.8	89.0 %	941.8	89.0 %
1211 Gamble Tax (UGF)	10,062.5	0.0	0.0	0.0	0.0	0.0		-10,062.5	-100.0 %	-10,062.5	-100.0 %
1212 Stimulus09 (Fed)	5,248.2	5,248.2	5,248.2	0.0	5,248.2	0.0		0.0		0.0	
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,727.1	0.0	1,727.1	0.0		-590.7	-25.5 %	-590.7	-25.5 %
1215 UCR Rcpts (Other)	498.7	533.0	526.2	90.0	616.2	-6.8	-1.3 %	27.5	5.5 %	117.5	23.6 %
1216 Boat Rcpts (DGF)	523.0	605.5	605.5	0.0	605.5	0.0		82.5	15.8 %	82.5	15.8 %
1217 NGF Earn (Other)	448.0	185.0	185.0	0.0	185.0	0.0		-263.0	-58.7 %	-263.0	-58.7 %
1220 Crime VCF (Other)	1,318.4	2,183.8	2,183.8	0.0	2,183.8	0.0		865.4	65.6 %	865.4	65.6 %
1221 Legal Serv (DGF)	300.3	309.1	309.1	0.0	309.1	0.0		8.8	2.9 %	8.8	2.9 %
1223 CharterRLF (DGF)	2,101.7	19.4	19.4	0.0	19.4	0.0		-2,082.3	-99.1 %	-2,082.3	-99.1 %
1224 MariculRLF (DGF)	14.5	19.7	19.7	0.0	19.7	0.0		5.2	35.9 %	5.2	35.9 %
1226 High Ed (DGF)	20,703.0	22,474.0	22,474.0	0.0	22,474.0	0.0		1,771.0	8.6 %	1,771.0	8.6 %
1227 Micro RLF (DGF)	7.3	9.7	9.7	0.0	9.7	0.0		2.4	32.9 %	2.4	32.9 %
1230 CleanAdmin (Other)	1,176.1	1,282.9	1,282.5	0.0	1,282.5	-0.4		106.4	9.0 %	106.4	9.0 %
1231 DrinkAdmin (Other)	274.9	471.3	471.2	0.0	471.2	-0.1		196.3	71.4 %	196.3	71.4 %
1232 ISPF-I/A (Other)	21.7	29.4	29.4	0.0	29.4	0.0		7.7	35.5 %	7.7	35.5 %
1234 LicPlates (DGF)	1.5	2.3	2.3	0.0	2.3	0.0		0.8	53.3 %	0.8	53.3 %
1235 AGDC-LNG (Other)	8,945.7	9,685.6	9,685.6	0.0	9,685.6	0.0		739.9	8.3 %	739.9	8.3 %

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	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [2] 21GovAmd to 21 Budget	
Funding Sources (continued)										
1171 Rest Just (Other)	21,137.6	14,456.6	14,484.5	0.0	14,484.5	14,484.5	-6,653.1	-31.5 %	27.9	0.2 %
1172 Bldg Safe (DGF)	2,120.5	2,129.7	2,129.7	0.0	2,129.7	2,129.7	9.2	0.4 %	0.0	
1173 GF MisEarn (UGF)	2,238.7	2,138.6	2,138.6	0.0	2,138.6	2,138.6	-100.1	-4.5 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	58,121.0	58,121.0	0.0		0.0	
1179 PFC (Other)	9,450.0	10,000.0	10,000.0	0.0	10,000.0	10,000.0	550.0	5.8 %	0.0	
1180 A/D T&P Fd (DGF)	21,642.5	21,642.5	21,642.5	0.0	21,642.5	21,642.5	0.0		0.0	
1181 Vets Endow (Other)	10.9	10.9	10.9	0.0	10.9	10.9	0.0		0.0	
1184 GOB DSFUND (DGF)	45.8	45.8	45.8	0.0	45.8	45.8	0.0		0.0	
1185 Elect Fund (Other)	706.7	706.7	706.7	0.0	706.7	706.7	0.0		0.0	
1188 Fed Unrstr (Fed)	700.0	0.0	0.0	0.0	0.0	0.0	-700.0	-100.0 %	0.0	
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
1198 F&GRevBond (Other)	6,136.8	6,135.8	6,135.8	0.0	6,135.8	6,135.8	-1.0		0.0	
1199 Sportfish (Other)	6,636.8	6,635.8	6,635.8	0.0	6,635.8	6,635.8	-1.0		0.0	
1200 VehRntlTax (DGF)	10,530.4	10,548.3	10,548.3	0.0	10,548.3	10,548.3	17.9	0.2 %	0.0	
1201 CFEC Rcpts (DGF)	8,252.0	8,261.0	8,261.0	0.0	8,261.0	8,261.0	9.0	0.1 %	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	80.0	80.0	0.0		0.0	
1203 WCBenGF (DGF)	778.5	779.6	779.6	0.0	779.6	779.6	1.1	0.1 %	0.0	
1205 Ocn Ranger (Other)	4,920.8	422.8	5,848.8	-3,426.0	2,422.8	2,422.8	-2,498.0	-50.8 %	2,000.0	473.0 %
1206 CVP Tax (Other)	25,500.0	21,300.0	21,300.0	0.0	21,300.0	21,300.0	-4,200.0	-16.5 %	0.0	
1209 Capstone (DGF)	137.5	0.0	0.0	0.0	0.0	0.0	-137.5	-100.0 %	0.0	
1210 Ren Energy (DGF)	2,000.0	1,400.0	1,400.0	0.0	1,400.0	1,400.0	-600.0	-30.0 %	0.0	
1211 Gamble Tax (UGF)	0.0	11,800.0	0.0	0.0	0.0	0.0	0.0		-11,800.0	-100.0 %
1212 Stimulus09 (Fed)	5,248.2	5,248.2	5,248.2	0.0	5,248.2	5,248.2	0.0		0.0	
1214 WhitTunnel (Other)	1,727.1	1,784.0	1,784.0	0.0	1,784.0	1,784.0	56.9	3.3 %	0.0	
1215 UCR Rcpts (Other)	616.2	656.2	663.0	-6.8	656.2	656.2	40.0	6.5 %	0.0	
1216 Boat Rcpts (DGF)	605.5	605.5	555.5	0.0	555.5	555.5	-50.0	-8.3 %	-50.0	-8.3 %
1217 NGF Earn (Other)	185.0	185.0	185.0	0.0	185.0	185.0	0.0		0.0	
1220 Crime VCF (Other)	2,183.8	1,518.6	1,518.6	0.0	1,518.6	1,518.6	-665.2	-30.5 %	0.0	
1221 Legal Serv (DGF)	309.1	360.3	360.3	0.0	360.3	360.3	51.2	16.6 %	0.0	
1223 CharterRLF (DGF)	19.4	19.5	19.5	0.0	19.5	19.5	0.1	0.5 %	0.0	

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<u>Funding Sources (continued)</u>											
1236 AK LNG I/A (Other)	2,360.2	618.0	618.0	0.0	618.0	0.0		-1,742.2	-73.8 %	-1,742.2	-73.8 %
1237 VocRehab S (DGF)	199.1	198.2	198.2	0.0	198.2	0.0		-0.9	-0.5 %	-0.9	-0.5 %
1238 VaccAssess (DGF)	8,491.6	12,500.0	0.0	0.0	0.0	-12,500.0	-100.0 %	-8,491.6	-100.0 %	-8,491.6	-100.0 %
1239 AvFuel Tax (Other)	4,837.8	4,912.4	4,902.5	0.0	4,902.5	-9.9	-0.2 %	64.7	1.3 %	64.7	1.3 %
1243 SBR Fund (UGF)	0.0	0.0	-200.0	0.0	-200.0	-200.0	<-999 %	-200.0	<-999 %	-200.0	<-999 %
1244 AirptRcpts (Other)	7,691.7	6,731.3	6,677.4	0.0	6,677.4	-53.9	-0.8 %	-1,014.3	-13.2 %	-1,014.3	-13.2 %
1245 AirPrt IA (Other)	254.4	260.7	260.7	0.0	260.7	0.0		6.3	2.5 %	6.3	2.5 %
1246 RcdvsmFund (DGF)	6,191.4	11,400.0	11,400.0	0.0	11,400.0	0.0		5,208.6	84.1 %	5,208.6	84.1 %
1247 MedRecover (DGF)	0.0	219.8	219.8	0.0	219.8	0.0		219.8	>999 %	219.8	>999 %
1248 ACHI Fund (DGF)	27,196.2	0.0	55,736.5	0.0	55,736.5	55,736.5	>999 %	28,540.3	104.9 %	28,540.3	104.9 %
1249 Motor Fuel (DGF)	36,765.9	36,993.1	36,986.5	0.0	36,986.5	-6.6		220.6	0.6 %	220.6	0.6 %
1253 STA Bonds (Other)	0.0	700,000.0	700,000.0	0.0	700,000.0	0.0		700,000.0	>999 %	700,000.0	>999 %
1254 MET Fund (DGF)	421.7	8,603.6	2,503.6	0.0	2,503.6	-6,100.0	-70.9 %	2,081.9	493.7 %	2,081.9	493.7 %
1261 Shared Tax (DGF)	36,459.2	33,900.0	33,900.0	0.0	33,900.0	0.0		-2,559.2	-7.0 %	-2,559.2	-7.0 %
1262 Roy to PF (DGF)	0.0	71,300.0	71,300.0	0.0	71,300.0	0.0		71,300.0	>999 %	71,300.0	>999 %
1263 COVID MH (UGF)	0.0	0.0	0.0	4,091.1	4,091.1	0.0		0.0		4,091.1	>999 %
1265 COVID Fed (Fed)	0.0	0.0	0.0	632,805.5	632,805.5	0.0		0.0		632,805.5	>999 %
1266 COVID UGF (UGF)	0.0	0.0	0.0	15,000.0	15,000.0	0.0		0.0		15,000.0	>999 %
<u>Positions</u>											
Perm Full Time	20,415	20,158	20,634	0	20,634	476	2.4 %	219	1.1 %	219	1.1 %
Perm Part Time	1,871	1,881	1,829	0	1,829	-52	-2.8 %	-42	-2.2 %	-42	-2.2 %
Temporary	424	409	459	10	469	50	12.2 %	35	8.3 %	45	10.6 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,652,130.7	4,423,117.4	5,014,707.5	365,989.9	5,300,172.1	591,590.1	13.4 %	-637,423.2	-11.3 %	-351,958.6	-6.2 %
Designated General (DGF)	836,866.9	944,152.1	1,010,687.4	7,826.1	1,018,513.5	66,535.3	7.0 %	173,820.5	20.8 %	181,646.6	21.7 %
Other State Funds (Other)	1,347,064.9	2,336,659.5	2,352,339.8	8,257.2	2,360,597.0	15,680.3	0.7 %	1,005,274.9	74.6 %	1,013,532.1	75.2 %
Federal Receipts (Fed)	2,648,864.2	2,720,756.1	2,765,019.6	804,695.1	3,569,714.7	44,263.5	1.6 %	116,155.4	4.4 %	920,850.5	34.8 %

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	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [2] 21GovAmd to 21 Budget</u>	
<u>Funding Sources (continued)</u>										
1224 MariculRLF (DGF)	19.7	19.8	19.8	0.0	19.8	19.8	0.1	0.5 %	0.0	
1226 High Ed (DGF)	22,474.0	22,524.8	22,524.8	0.0	22,524.8	21,037.3	-1,436.7	-6.4 %	-1,487.5	-6.6 %
1227 Micro RLF (DGF)	9.7	9.7	9.7	0.0	9.7	9.7	0.0		0.0	
1230 CleanAdmin (Other)	1,282.5	1,289.7	1,289.7	0.0	1,289.7	1,289.7	7.2	0.6 %	0.0	
1231 DrinkAdmin (Other)	471.2	474.2	474.2	0.0	474.2	474.2	3.0	0.6 %	0.0	
1232 ISPF-I/A (Other)	29.4	29.6	29.6	0.0	29.6	29.6	0.2	0.7 %	0.0	
1234 LicPlates (DGF)	2.3	2.3	10.1	0.0	10.1	10.1	7.8	339.1 %	7.8	339.1 %
1235 AGDC-LNG (Other)	9,685.6	3,431.6	3,431.6	0.0	3,431.6	3,431.6	-6,254.0	-64.6 %	0.0	
1236 AK LNG I/A (Other)	618.0	619.2	619.2	0.0	619.2	619.2	1.2	0.2 %	0.0	
1237 VocRehab S (DGF)	198.2	198.2	198.2	0.0	198.2	198.2	0.0		0.0	
1239 AvFuel Tax (Other)	4,902.5	4,874.4	4,884.3	-9.9	4,874.4	4,874.4	-28.1	-0.6 %	0.0	
1243 SBR Fund (UGF)	-200.0	0.0	0.0	0.0	0.0	0.0	200.0	-100.0 %	0.0	
1244 Airprt Rcpts (Other)	6,677.4	7,223.1	7,277.0	-53.9	7,223.1	7,223.1	545.7	8.2 %	0.0	
1245 AirPrt IA (Other)	260.7	260.8	260.8	0.0	260.8	260.8	0.1		0.0	
1246 RcdvsmFund (DGF)	11,400.0	16,624.0	16,624.0	0.0	16,624.0	16,624.0	5,224.0	45.8 %	0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0	219.8	219.8	0.0		0.0	
1248 ACHI Fund (DGF)	55,736.5	0.0	0.0	0.0	0.0	0.0	-55,736.5	-100.0 %	0.0	
1249 Motor Fuel (DGF)	36,986.5	37,038.3	37,044.9	-6.6	37,038.3	37,038.3	51.8	0.1 %	0.0	
1253 STA Bonds (Other)	700,000.0	0.0	0.0	0.0	0.0	0.0	-700,000.0	-100.0 %	0.0	
1254 MET Fund (DGF)	2,503.6	13,903.7	6,803.7	0.0	6,803.7	6,803.7	4,300.1	171.8 %	-7,100.0	-51.1 %
1261 Shared Tax (DGF)	33,900.0	36,600.0	36,600.0	0.0	36,600.0	36,600.0	2,700.0	8.0 %	0.0	
1262 Roy to PF (DGF)	71,300.0	67,900.0	67,900.0	0.0	67,900.0	67,900.0	-3,400.0	-4.8 %	0.0	
1263 COVID MH (UGF)	4,091.1	0.0	0.0	0.0	0.0	0.0	-4,091.1	-100.0 %	0.0	
1264 MET Alt (DGF)	0.0	0.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0	>999 %	2,000.0	>999 %
1265 COVID Fed (Fed)	632,805.5	0.0	0.0	0.0	0.0	491,792.6	-141,012.9	-22.3 %	491,792.6	>999 %
1266 COVID UGF (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0	

**2020 Legislature - Operating Budget
Statewide Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>		<u>[6] - [2]</u> <u>21GovAmd to 21 Budget</u>	
<u>Positions</u>										
Perm Full Time	20,634	20,456	20,461	-12	20,449	20,457	-177	-0.9 %	1	
Perm Part Time	1,829	1,786	1,788	-2	1,786	1,786	-43	-2.4 %	0	
Temporary	469	444	444	0	444	444	-25	-5.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,300,172.1	6,516,122.1	5,281,290.6	-196,953.2	4,074,592.2	4,090,088.9	-1,210,083.2	-22.8 %	-2,426,033.2	-37.2 %
Designated General (DGF)	1,018,513.5	967,573.8	970,738.1	-20,786.8	949,951.3	942,579.0	-75,934.5	-7.5 %	-24,994.8	-2.6 %
Other State Funds (Other)	2,360,597.0	1,596,670.4	1,605,501.9	-7,111.5	1,598,390.4	1,604,451.9	-756,145.1	-32.0 %	7,781.5	0.5 %
Federal Receipts (Fed)	3,569,714.7	2,860,223.7	2,876,083.6	-3,848.4	2,872,235.2	3,377,374.1	-192,340.6	-5.4 %	517,150.4	18.1 %

Supplemental Appropriations by Agency

(Operating and Capital)

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Multi-year Agency Summary - FY 2021 ConfCom Structure

Numbers and Language

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2020	2020		2020	2020		
Agency	Column=>	20GovSupOpT	GovSupT	GovSupTotal	20SuppT	20SupEnact	20SuppTotal	GovSupTo to 20SuppTot
Agency Operations								
Administration		2,250.0	0.0	2,250.0	2,250.0	0.0	2,250.0	0.0
Commerce, Community & Econ Dev		2,843.6	42,526.2	45,369.8	8,500.0	44,433.9	52,933.9	7,564.1 16.7 %
Corrections		8,025.7	0.0	8,025.7	8,025.7	0.0	8,025.7	0.0
Education & Early Dev		17,569.2	0.0	17,569.2	10,250.0	0.0	10,250.0	-7,319.2 -41.7 %
Governor		233.4	6,200.0	6,433.4	-1,266.6	5,200.0	3,933.4	-2,500.0 -38.9 %
Health & Social Services		319,095.6	0.0	319,095.6	390,364.7	0.0	390,364.7	71,269.1 22.3 %
Labor & Workforce Dev		2,000.0	0.0	2,000.0	0.0	0.0	0.0	-2,000.0 -100.0 %
Law		400.0	0.0	400.0	400.0	0.0	400.0	0.0
Military & Veterans' Affairs		0.0	24,900.0	24,900.0	0.0	24,900.0	24,900.0	0.0
Natural Resources		110,576.1	0.0	110,576.1	110,576.1	0.0	110,576.1	0.0
Public Safety		6,743.4	1,003.4	7,746.8	6,743.4	898.4	7,641.8	-105.0 -1.4 %
Revenue		454.4	-454.4	0.0	7.2	0.0	7.2	7.2 >999 %
Transportation		7,208.1	23,959.9	31,168.0	7,208.1	26,046.1	33,254.2	2,086.2 6.7 %
Judiciary		489.9	0.0	489.9	383.4	0.0	383.4	-106.5 -21.7 %
Legislature		0.0	0.0	0.0	-3,340.0	3,340.0	0.0	0.0
Total		477,889.4	98,135.2	576,024.5	540,102.0	104,818.4	644,920.4	68,895.9 12.0 %
Statewide Items								
Special Appropriations		5,887.6	0.0	5,887.6	7,046.9	0.0	7,046.9	1,159.3 19.7 %
Fund Capitalization		1,113,600.0	0.0	1,113,600.0	8,600.0	0.0	8,600.0	-1,105,000.0 -99.2 %
Total		1,119,487.6	0.0	1,119,487.6	15,646.9	0.0	15,646.9	-1,103,840.7 -98.6 %
Total Agency and Statewide Operations		1,597,377.0	98,135.2	1,695,512.1	555,748.9	104,818.4	660,567.3	-1,034,944.8 -61.0 %
Permanent Fund								
Permanent Fund		815,933.0	0.0	815,933.0	0.0	0.0	0.0	-815,933.0 -100.0 %
Total		815,933.0	0.0	815,933.0	0.0	0.0	0.0	-815,933.0 -100.0 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

Multi-year Agency Summary - FY 2021 ConfCom Structure

Numbers and Language

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]	
	Budget=>	Operating	Capital		Operating	Capital			
	Session=>	2020	2020		2020	2020			
Agency	Column=>	20GovSupOpT	GovSupT	GovSupTotal	20SuppT	20SupEnact	20SuppTotal	GovSupTo to	20SuppTot
Statewide Total		2,413,310.0	98,135.2	2,511,445.1	555,748.9	104,818.4	660,567.3	-1,850,877.8	-73.7 %
Funding Summary									
Unrestricted General (UGF)		2,196,183.7	30,049.0	2,226,232.7	365,989.9	33,188.4	399,178.3	-1,827,054.4	-82.1 %
Designated General (DGF)		14,969.7	6,946.6	21,916.3	7,826.1	9,746.6	17,572.7	-4,343.6	-19.8 %
Other State Funds (Other)		9,750.0	18,613.3	28,363.3	8,257.2	18,907.2	27,164.4	-1,198.9	-4.2 %
Federal Receipts (Fed)		192,406.6	42,526.2	234,932.8	173,675.7	42,976.2	216,651.9	-18,280.9	-7.8 %
Non-Additive Items									
Fund Transfers		-1,100.0	0.0	-1,100.0	0.0	0.0	0.0	1,100.0	-100.0 %
Total		-1,100.0	0.0	-1,100.0	0.0	0.0	0.0	1,100.0	-100.0 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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**2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services												
Caseload Growth and Operational Cost												
1004 Gen Fund (UGF)		1,700.0										
* Appropriation Total *		1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles												
Document Security and Preservation System												
1005 GF/Prgm (DGF)		50.0										
Anchorage Office Location Move												
1005 GF/Prgm (DGF)		500.0										
* Appropriation Total *		550.0	0.0	0.0	400.0	150.0	0.0	0.0	0.0	0	0	0
** Agency Total **		2,250.0	0.0	0.0	2,100.0	150.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs												
L Sec 8, HB234 COVID-19 Response and Mitigation Grants (FY20-FY21)	MultiYr	8,500.0	0.0	0.0	0.0	0.0	0.0	8,500.0	0.0	0	0	0
1205 Ocn Ranger (Other)		4,500.0										
1206 CVP Tax (Other)		4,000.0										
* Appropriation Total *		8,500.0	0.0	0.0	0.0	0.0	0.0	8,500.0	0.0	0	0	0
Alaska Energy Authority												
L Sec 25(e), HB205 Modify FY20 PCE Estimate to \$29.7 million	MisAdj	-2,655.0	0.0	0.0	0.0	0.0	0.0	-2,655.0	0.0	0	0	0
1169 PCE Endow (DGF)		-2,655.0										
L Sec 25(e), HB205 Modify FY20 PCE Estimate to \$29.7 million	Veto	2,655.0	0.0	0.0	0.0	0.0	0.0	2,655.0	0.0	0	0	0
1169 PCE Endow (DGF)		2,655.0										
* Appropriation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		8,500.0	0.0	0.0	0.0	0.0	0.0	8,500.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management												
L Sec 9(c), HB234 Add Carryforward Language in Population Management	Suppl	8,025.7	3,421.4	0.0	4,604.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8,025.7												
L Sec 9(a)-(b), HB234 Extend Appropriation for Palmer Correctional Center Efforts (FY20-FY21)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total *		8,025.7	3,421.4	0.0	4,604.3	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		8,025.7	3,421.4	0.0	4,604.3	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services												
Additional Federal Receipts for U.S. Department of Education Grants	Supp1	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,000.0										
* Appropriation Total *		10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
Mt. Edgecumbe Boarding School												
Operational and Maintenance Costs for MEHS Aquatic Center	Supp1	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1005 GF/Prgm (DGF)		150.0										
* Appropriation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		10,250.0	0.0	0.0	250.0	0.0	0.0	10,000.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations												
L Sec 15(b), HB205 CC: Reappropriation: Office of the Governor for state government efficiency efforts	ReApprop	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
L Sec 14(a), HB234 Voter Initiative Public Hearings	Suppl	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
* Appropriation Total *		-1,482.0	0.0	18.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Elections												
L Sec 14(b), HB234 Voter Initiative Review, Certification, and Language Translation	Suppl	215.4	121.2	0.0	94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.4										
* Appropriation Total *		215.4	121.2	0.0	94.2	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		-1,266.6	121.2	18.0	-1,405.8	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Payment Assistance	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
* Appropriation Total *		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Alaska Psychiatric Institute												
Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	Suppl	6,000.0	5,407.2	16.3	576.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
* Appropriation Total *		6,000.0	5,407.2	16.3	576.5	0.0	0.0	0.0	0.0	0	0	0
Public Assistance												
Restore Adult Public Assistance Payment Maintenance of Effort Requirements	Suppl	8,600.0	0.0	0.0	0.0	0.0	0.0	8,600.0	0.0	0	0	0
1003 GF/Match (UGF)		8,600.0										
* Appropriation Total *		8,600.0	0.0	0.0	0.0	0.0	0.0	8,600.0	0.0	0	0	0
Public Health												
L Sec. 8(a), HB206 COVID-19 Open-ended Federal Receipt Authority	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 8(a)-(b), HB206 Gov 3/2/20 SuppAmd - COVID-19 Virus Mitigation and Response	Suppl	13,091.1	1,016.1	100.0	2,825.0	150.0	0.0	9,000.0	0.0	0	0	10
1263 COVID MH (UGF)		4,091.1										
1265 COVID Fed (Fed)		9,000.0										
L Sec 10(a), HB234 COVID-19 Response and Mitigation (FY20-FY21)	MultiYr	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
1266 COVID UGF (UGF)		15,000.0										
L Sec 28(b) and 48(e), HB205 COVID-19 Response and Mitigation (FY20-FY21)	Cntngt	75,000.0	0.0	0.0	0.0	0.0	0.0	0.0	75,000.0	0	0	0
1266 COVID UGF (UGF)		75,000.0										
L Sec 28(b), HB205 Replace UGF with direct appropriation from the CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		75,000.0										
1266 COVID UGF (UGF)		-75,000.0										
* Appropriation Total *		103,091.1	1,016.1	100.0	2,825.0	150.0	0.0	9,000.0	90,000.0	0	0	10
Medicaid Services												
Medicaid Services	Suppl	263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		143,400.0										
1003 GF/Match (UGF)		120,000.0										
L Sec 10(b), HB234 COVID-19 - Federal Medicaid Receipt Collection	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Medicaid Supplemental Funding	Suppl	31,000.0	0.0	0.0	0.0	0.0	0.0	31,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,000.0										
1003 GF/Match (UGF)		14,000.0										
Medicaid Services	Veto	-31,000.0	0.0	0.0	0.0	0.0	0.0	-31,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17,000.0										

**2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Medicaid Services (continued)												
1003 GF/Match (UGF)		-14,000.0										
Restore Adult Preventative Dental Services	Suppl	8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
1003 GF/Match (UGF)		8,273.6										
* Appropriation Total *		271,673.6	0.0	0.0	0.0	0.0	0.0	271,673.6	0.0	0	0	0
** Agency Total **		390,364.7	6,423.3	116.3	3,401.5	150.0	0.0	290,273.6	90,000.0	0	0	10

**2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services												
L Sec 29(f), HB205 Appropriation Level Open Ended Federal Receipt Authority Associated with COVID-19 (FY20-FY21)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Sec 29(e), HB205 Open Ended Federal Receipt Authority Associated with COVID-19 (FY20-FY21)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
* Appropriation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
Reopening Utqiagvik District Attorney's Office	Suppl	150.0	110.4	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
Expand Prosecutions in Rural Alaska	Suppl	250.0	196.5	22.5	20.0	2.5	8.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
* Appropriation Total *		400.0	306.9	22.5	59.6	2.5	8.5	0.0	0.0	0	0	0
** Agency Total **		400.0	306.9	22.5	59.6	2.5	8.5	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources												
Aquatic Farm Application Processing	Suppl	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 76.1												
Wildland Fire Protection	Suppl	110,500.0	65,195.0	3,315.0	34,255.0	4,420.0	3,315.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 110,500.0												
* Appropriation Total *		110,576.1	65,271.1	3,315.0	34,255.0	4,420.0	3,315.0	0.0	0.0	0	0	0
** Agency Total **		110,576.1	65,271.1	3,315.0	34,255.0	4,420.0	3,315.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers												
Meet FY2020 Operating Needs and Law Enforcement Safety Equipment	Suppl	4,318.4	2,943.4	0.0	750.0	0.0	625.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,318.4										
Meet FY2020 Operating Needs and Law Enforcement Safety Equipment	Suppl	1,725.0	800.0	0.0	675.0	0.0	250.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,725.0										
Meet FY2020 Operating Needs	Suppl	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
* Appropriation Total *		6,743.4	3,743.4	0.0	2,125.0	0.0	875.0	0.0	0.0	0	0	0
** Agency Total **		6,743.4	3,743.4	0.0	2,125.0	0.0	875.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Tax Revenue Management System Maintenance and Support Costs	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1061 CIP Rcpts (Other)		-400.0										
L Sec 32 and 48(d), HB205 - SB 241 (SLA 2020) COVID-19 - Extend Permanent Fund Dividend Filing Season	Suppl	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		7.2										
* Appropriation Total *		7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Replacement of Unrealizable Fund Source	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -90.0												
1215 UCR Rcpts (Other) 90.0												
* Appropriation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Dalton Highway/Atigun Pass - Extreme Weather Condition Repair Costs	Suppl	158.1	82.2	10.9	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 158.1												
* Appropriation Total *		158.1	82.2	10.9	65.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System												
Maintain Alaska Marine Highway System Service	Suppl	7,050.0	2,850.0	200.0	1,600.0	2,400.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 7,050.0												
* Appropriation Total *		7,050.0	2,850.0	200.0	1,600.0	2,400.0	0.0	0.0	0.0	0	0	0
** Agency Total **		7,208.1	2,932.2	210.9	1,665.0	2,400.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column**

Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF)	Suppl	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Supplemental Budget Requests -- Funding for Additional IRIS Costs	Suppl	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF)	Suppl	300.8	300.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Costs for Executive Branch Services 1004 Gen Fund (UGF)	Suppl	75.8	0.0	0.0	75.8	0.0	0.0	0.0	0.0	0	0	0
Reduce Additional Costs for Executive Branch Services 1004 Gen Fund (UGF)	Veto	-106.5	0.0	0.0	-106.5	0.0	0.0	0.0	0.0	0	0	0
Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF)	Suppl	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total *		372.6	372.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts												
Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF)	Suppl	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total *		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct												
Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF)	Suppl	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total *		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council												
Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF)	Suppl	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total *		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		383.4	383.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column

Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
L Sec 17, HB205 Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-770.0	0.0	0.0	0.0	0.0	0.0	0.0	-770.0	0	0	0
1004 Gen Fund (UGF)		-770.0										
L Sec 17, HB205 Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
* Appropriation Total *		-895.0	0.0	0.0	0.0	0.0	0.0	0.0	-895.0	0	0	0
Legislative Council												
L Sec 17, HB205 Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
L Sec 17, HB205 Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
L Sec 17, HB205 Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
L Sec 17, HB205 Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
L Sec 17, HB205 Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
L Sec 17, HB205 Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
* Appropriation Total *		-565.0	0.0	0.0	0.0	0.0	0.0	0.0	-565.0	0	0	0
Legislative Operating Budget												
L Sec 17, HB205 Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
L Sec 17, HB205 Reappropriate FY20 Lapse to Legislature Capital Project	ReAprop	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
L Sec 17, HB205 Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
* Appropriation Total *		-1,880.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,880.0	0	0	0
** Agency Total **		-3,340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,340.0	0	0	0

2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column

Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Bonds for Tax Credit Purchases												
L Sec 12(a), HB205 Lapse Extension: Alaska Tax Credit Certificate Bond Proceeds	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judgments, Claims and Settlements												
L Sec 11, HB205 FY2020 Judgments, Settlements, and Claims 1004 Gen Fund (UGF) 131.7	Suppl	131.7	0.0	0.0	0.0	0.0	0.0	0.0	131.7	0	0	0
L Sec 11, HB205 FY2020 Judgments, Settlements, and Claims 1004 Gen Fund (UGF) 5,755.9	Suppl	5,755.9	0.0	0.0	0.0	0.0	0.0	0.0	5,755.9	0	0	0
L Sec 11, HB205 GovAmd 3-16-20 FY2020 Judgments, Settlements, and Claims 1004 Gen Fund (UGF) 1,159.3	Suppl	1,159.3	0.0	0.0	0.0	0.0	0.0	0.0	1,159.3	0	0	0
* Appropriation Total *		7,046.9	0.0	0.0	0.0	0.0	0.0	0.0	7,046.9	0	0	0
** Agency Total **		7,046.9	0.0	0.0	0.0	0.0	0.0	0.0	7,046.9	0	0	0

**2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column**

Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
No Further Appropriation Required												
L Sec 16(c), HB234 FY20 Fund Capitalization of Community Assistance Fund	Suppl	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1004 Gen Fund (UGF)		30,000.0										
L Sec 16(c), HB234 Eliminate Community Assistance Deposit	Veto	-30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0	0	0
1004 Gen Fund (UGF)		-30,000.0										
L Sec 38(y) and 48(e), HB205 COVID-19 Deposit to the Disaster Relief Fund	Cntngt	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1266 COVID UGF (UGF)		5,000.0										
L Sec 38(y), HB205 Replace UGF with direct appropriation from the CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5,000.0										
1266 COVID UGF (UGF)		-5,000.0										
* Appropriation Total *		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
Capitalization of Duplicated Funds												
L Sec 16(a)-(b), HB205 FY20 capitalization of the Election Fund with Federal Receipts	Suppl	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
1004 Gen Fund (UGF)		600.0										
* Appropriation Total *		3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0	0	0
** Agency Total **		8,600.0	0.0	0.0	0.0	0.0	0.0	0.0	8,600.0	0	0	0

2020 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
20SuppT Column

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated General Fund Transfers												
L	Sec 39(l)(1), HB205 Transfer \$2,843.6 from Capstone Avionics Revolving Loan Fund to Alaska Marine Highway System Fund 1209 Capstone (DGF)	2,843.6	0.0	0.0	0.0	0.0	0.0	0.0	2,843.6	0	0	0
L	Sec 39(l)(1), HB205 Capstone Avionics Deposit to AMHS Fund 1209 Capstone (DGF)	-2,843.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,843.6	0	0	0
L	Sec 39(l)(2), HB205 Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund 1053 Invst Loss (UGF)	1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	1,613.9	0	0	0
L	Sec 33, HB205 Proceeds from the sale of AMHS assets to the AMHS Vessel Replacement Fund (FY20-23)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY22 and FY23 Availability Vetoed by Governor for Transfer of AMHS Asset Sale Proceeds to AMHS Vessel Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total *		1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	1,613.9	0	0	0
General Fund (Revenue)												
L	Sec 39(l)(2), HB205 Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund 1053 Invst Loss (UGF)	-1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.9	0	0	0
* Appropriation Total *		-1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.9	0	0	0
** Agency Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** All Agencies Total ***		555,748.9	82,602.9	3,682.7	47,061.8	7,122.5	4,198.5	308,773.6	102,306.9	0	0	10

**2020 Legislature - Capital Budget
Project Detail by Agency - Conf Committee Structure**

Numbers and Language District by Location Drop Zero Funded Projects

[1]
20SupEnact

Department of Commerce, Community and Economic Development

AP	Section 19, HB205	6,670,177
	National Petroleum Reserve - Alaska Impact Grant Program	
	(HD 40)	
AP	Section 4, HB234	35,856,000
	HUD Community Development Block Grant - Disaster	
	Recovery Program (HD 1-40)	

Grants to Municipalities (AS 37.05.315)

AP	Section 13, HB205	1,094,287
	Anchorage: REAPPROP \$1,094.3 for facilities damaged in	
	2018 earthquake (HD 12-28)	
AP	Section 11, HB205	417,889
	REAPPROP \$417.9 from Talkeetna Library to Willow Library	
	Association Project (HD 10)	
AP	Section 14, HB205	395,507
	REAPPROP to City and Borough of Sitka for Repair and	
	Refurbishment of the Green Lake Hydroelectric Plant (HD 35)	

*** Agency Totals *****	44,433,860
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Office of the Governor

AP	Section 4, HB234	3,700,000
	Help America Vote Act (HD 1-40)	
AP	Section 15(b), HB205	1,500,000
	Capital costs related to state government efficiency efforts	
	(HD 1-40)	

**2020 Legislature - Capital Budget
Project Detail by Agency - Conf Committee Structure**

Numbers and Language District by Location Drop Zero Funded Projects

	[1] <u>20SupEnact</u>
Office of the Governor (continued)	
*** Agency Totals *****	5,200,000
Department of Military and Veterans Affairs	
AP Section 4, HB234	900,000
Mass Notification System - Joint Base Elmendorf Richardson	
AP Section 4, HB234	24,000,000
Alaska Land Mobile Radio Site Refresh (HD 1-40)	
*** Agency Totals *****	24,900,000
Department of Public Safety	
AP Section 4, HB234	398,400
Automatic Dependent Surveillance Broadcast System for DPS	
Aircraft (HD 1-40)	
AP Section 4, HB234	500,000
Radio Replacement (HD 1-40)	
*** Agency Totals *****	898,400
Department of Transportation and Public Facilities	
AP Section 4, HB234	5,000,000
Alaska Marine Highway System Vessel Overhaul, Annual	
Certification and Shoreside Facilities Rehabilitation (HD 1-40)	
AP Section 8, HB205	2,800,000
Alaska Marine Highway System Alaska Class Ferry Crew	
Quarters and M/V Aurora Refurbishment (HD 1-40)	

2020 Legislature - Capital Budget
Project Detail by Agency - Conf Committee Structure

Numbers and Language District by Location Drop Zero Funded Projects

	[1] <u>20SupEnact</u>
Department of Transportation and Public Facilities (continued)	
AP Section 4, HB234	3,155,000
State Equipment Fleet Replacement (HD 1-40)	
AP Section 4, HB234	3,000,000
Earthquake Relief - Federally Ineligible Costs (HD 1-40)	
Federal Program Match	
AL Section 12(d), HB205	1,946,600
Federal-Aid Aviation State Match (HD 1-40)	
AL Section 12(a), HB205	10,144,546
Federal-Aid Highway State Match (HD 1-40)	
*** Agency Totals *****	26,046,146
Legislature	
AP Section 17, HB205	3,340,000
Renovation, Repair, Technology Improvements and Other	
Projects for Legislative Buildings and Facilities (HD 1-40)	
*** Agency Totals *****	3,340,000
All Agencies	
*** All Agencies Totals *****	104,818,406

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Capital Budget

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2020 Legislature - Capital Budget Agency Summary - Conf Committee Structure

Numbers and Language

Agency	[1] GovSupT	[2] GovAmend	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA 2020	[7] 20SupEnact	[8] 21Budget	[8] - [2] GovAmend to 21Budget		[6] - [3] GovTotal to SLA 2020	
Capital												
Administration	-	18,646.4	18,646.4	8,350.0	-	8,350.0	-	8,350.0	-10,296.4	-55.2 %	-10,296.4	-55.2 %
Community & Economic Dev	42,526.2	59,490.3	102,016.4	84,471.9	-3,850.0	80,621.9	44,433.9	36,188.0	-23,302.3	-39.2 %	-21,394.6	-21.0 %
Corrections	-	1,310.0	1,310.0	-	-	-	-	-	-1,310.0	-100.0 %	-1,310.0	-100.0 %
Education & Early Dev	-	6,200.0	6,200.0	0.0	-	0.0	-	0.0	-6,200.0	-100.0 %	-6,200.0	-100.0 %
Environmental Conservation	-	74,330.0	74,330.0	64,830.0	-	64,830.0	-	64,830.0	-9,500.0	-12.8 %	-9,500.0	-12.8 %
Fish and Game	-	26,640.0	26,640.0	-	-	-	-	-	-26,640.0	-100.0 %	-26,640.0	-100.0 %
Governor	6,200.0	30,095.0	36,295.0	5,295.0	-	5,295.0	5,200.0	95.0	-30,000.0	-99.7 %	-31,000.0	-85.4 %
Health & Social Services	-	6,849.3	6,849.3	6,849.3	-	6,849.3	-	6,849.3	0.0		0.0	
Labor & Workforce Dev	-	632.4	632.4	632.4	-	632.4	-	632.4	0.0		0.0	
Military & Veterans Affairs	24,900.0	13,740.0	38,640.0	36,000.0	-	36,000.0	24,900.0	11,100.0	-2,640.0	-19.2 %	-2,640.0	-6.8 %
Natural Resources	-	33,228.3	33,228.3	10,050.0	-	10,050.0	-	10,050.0	-23,178.3	-69.8 %	-23,178.3	-69.8 %
Public Safety	1,003.4	2,390.0	3,393.4	898.4	-	898.4	898.4	-	-2,390.0	-100.0 %	-2,495.0	-73.5 %
Revenue	-454.4	31,950.0	31,495.6	47,570.3	-12,270.3	35,300.0	0.0	35,300.0	3,350.0	10.5 %	3,804.4	12.1 %
Transportation & Facilities	23,959.9	1,018,008.0	1,041,967.9	1,057,767.9	-28,714.5	1,036,567.9	26,046.1	1,010,521.8	-7,486.2	-0.7 %	-5,400.0	-0.5 %
University of Alaska	-	19,000.0	19,000.0	-	-	-	-	-	-19,000.0	-100.0 %	-19,000.0	-100.0 %
Judiciary	-	3,102.3	3,102.3	-	-	-	-	-	-3,102.3	-100.0 %	-3,102.3	-100.0 %
Legislature	-	-	-	3,340.0	-	3,340.0	3,340.0	0.0	0.0		3,340.0	>999 %
Total	98,135.2	1,345,611.9	1,443,747.0	1,326,055.1	-44,834.8	1,288,734.8	104,818.4	1,183,916.4	-161,695.4	-12.0 %	-155,012.2	-10.7 %
Statewide Total	98,135.2	1,345,611.9	1,443,747.0	1,326,055.1	-44,834.8	1,288,734.8	104,818.4	1,183,916.4	-161,695.4	-12.0 %	-155,012.2	-10.7 %
Funding Summary												
Unrestricted General (UGF)	30,049.0	140,272.9	170,322.0	162,121.6	-16,120.3	153,515.9	33,188.4	120,327.5	-19,945.5	-14.2 %	-16,806.1	-9.9 %
Designated General (DGF)	6,946.6	75,485.0	82,431.6	51,160.4	-16,200.0	34,960.4	9,746.6	25,213.8	-50,271.2	-66.6 %	-47,471.2	-57.6 %
Other State Funds (Other)	18,613.3	79,821.9	98,435.3	86,521.7	-12,514.5	74,007.2	18,907.2	55,100.0	-24,722.0	-31.0 %	-24,428.1	-24.8 %
Federal Receipts (Fed)	42,526.2	1,050,032.0	1,092,558.2	1,026,251.4	-	1,026,251.4	42,976.2	983,275.2	-66,756.8	-6.4 %	-66,306.8	-6.1 %

2020 Legislature - Capital Budget Agency Summary - Conf Committee Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency	[1] GovSupT	[2] GovAmend	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA 2020	[7] 20SupEnact	[8] 21Budget	[8] - [2] GovAmend to 21Budget		[6] - [3] GovTotal to SLA 2020	
Capital												
Administration	-	12,470.0	12,470.0	8,350.0	-	8,350.0	-	8,350.0	-4,120.0	-33.0 %	-4,120.0	-33.0 %
Community & Economic Dev	0.0	3,590.3	3,590.3	10,238.0	-3,850.0	6,388.0	0.0	6,388.0	2,797.7	77.9 %	2,797.7	77.9 %
Corrections	-	1,310.0	1,310.0	-	-	-	-	-	-1,310.0	-100.0 %	-1,310.0	-100.0 %
Education & Early Dev	-	6,200.0	6,200.0	0.0	-	0.0	-	0.0	-6,200.0	-100.0 %	-6,200.0	-100.0 %
Environmental Conservation	-	12,080.0	12,080.0	12,080.0	-	12,080.0	-	12,080.0	0.0		0.0	
Fish and Game	-	1,000.0	1,000.0	-	-	-	-	-	-1,000.0	-100.0 %	-1,000.0	-100.0 %
Governor	2,500.0	95.0	2,595.0	1,595.0	-	1,595.0	1,500.0	95.0	0.0		-1,000.0	-38.5 %
Health & Social Services	-	2,050.0	2,050.0	2,300.0	-	2,300.0	-	2,300.0	250.0	12.2 %	250.0	12.2 %
Labor & Workforce Dev	-	447.4	447.4	447.4	-	447.4	-	447.4	0.0		0.0	
Military & Veterans Affairs	24,000.0	1,320.5	25,320.5	25,770.5	-	25,770.5	24,450.0	1,320.5	0.0		450.0	1.8 %
Natural Resources	-	4,885.9	4,885.9	5,000.0	-	5,000.0	-	5,000.0	114.1	2.3 %	114.1	2.3 %
Public Safety	1,003.4	1,290.0	2,293.4	898.4	-	898.4	898.4	-	-1,290.0	-100.0 %	-1,395.0	-60.8 %
Revenue	-454.4	16,950.0	16,495.6	30,570.3	-12,270.3	18,300.0	0.0	18,300.0	1,350.0	8.0 %	1,804.4	10.9 %
Transportation & Facilities	3,000.0	72,532.8	75,532.8	61,532.1	-	69,046.6	3,000.0	66,046.6	-6,486.2	-8.9 %	-6,486.2	-8.6 %
University of Alaska	-	2,500.0	2,500.0	-	-	-	-	-	-2,500.0	-100.0 %	-2,500.0	-100.0 %
Judiciary	-	1,551.1	1,551.1	-	-	-	-	-	-1,551.1	-100.0 %	-1,551.1	-100.0 %
Legislature	-	-	-	3,340.0	-	3,340.0	3,340.0	0.0	0.0		3,340.0	>999 %
Total	30,049.0	140,272.9	170,322.0	162,121.6	-16,120.3	153,515.9	33,188.4	120,327.5	-19,945.5	-14.2 %	-16,806.1	-9.9 %
Statewide Total	30,049.0	140,272.9	170,322.0	162,121.6	-16,120.3	153,515.9	33,188.4	120,327.5	-19,945.5	-14.2 %	-16,806.1	-9.9 %
Funding Summary												
Unrestricted General (UGF)	30,049.0	140,272.9	170,322.0	162,121.6	-16,120.3	153,515.9	33,188.4	120,327.5	-19,945.5	-14.2 %	-16,806.1	-9.9 %

2020 Legislature - Capital Budget House District Summary - Conf Committee Structure

Numbers and Language District by Location

House District	[1] GovSupT	[2] GovAmend	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA 2020	[7] 20SupEnact	[8] 21Budget	[8] - [2] GovAmend to 21Budget		[6] - [3] GovTotal to SLA 2020	
1-5 Fairbanks Areawide	-	5,000.0	5,000.0	-	-	-	-	-	-5,000.0	-100.0 %	-5,000.0	-100.0 %
6 Eielson/Denali/Up Yuk/Bord	-	140.0	140.0	-	-	-	-	-	-140.0	-100.0 %	-140.0	-100.0 %
10 Rural Mat-Su	-	-	-	417.9	-	417.9	417.9	-	0.0		417.9	>999 %
12-28 Anchorage Areawide	-	290.0	290.0	3,794.3	-2,700.0	1,094.3	1,094.3	-	-290.0	-100.0 %	804.3	277.3 %
29-31 Kenai Areawide	-	5,400.0	5,400.0	-	-	-	-	-	-5,400.0	-100.0 %	-5,400.0	-100.0 %
33-36 Southeast Region	-	250.0	250.0	250.0	-	250.0	-	250.0	0.0		0.0	
35 Sitka/Petersburg	-	-	-	395.5	-	395.5	395.5	0.0	0.0		395.5	>999 %
38 Lower Kuskokwim	-	440.0	440.0	-	-	-	-	-	-440.0	-100.0 %	-440.0	-100.0 %
39 Bering Straits/Yukon Delta	-	6,200.0	6,200.0	-	-	-	-	-	-6,200.0	-100.0 %	-6,200.0	-100.0 %
40 Arctic	6,670.2	11,800.0	18,470.2	17,970.2	-	17,970.2	6,670.2	11,300.0	-500.0	-4.2 %	-500.0	-2.7 %
1-40 Statewide	90,565.0	1,314,491.9	1,405,056.9	1,300,727.3	-42,134.8	1,266,107.0	95,340.5	1,170,766.4	-143,725.4	-10.9 %	-138,949.9	-9.9 %
	900.0	1,600.0	2,500.0	2,500.0	-	2,500.0	900.0	1,600.0	0.0		0.0	
Statewide Total	98,135.2	1,345,611.9	1,443,747.0	1,326,055.1	-44,834.8	1,288,734.8	104,818.4	1,183,916.4	-161,695.4	-12.0 %	-155,012.2	-10.7 %
Funding Summary												
Unrestricted General (UGF)	30,049.0	140,272.9	170,322.0	162,121.6	-16,120.3	153,515.9	33,188.4	120,327.5	-19,945.5	-14.2 %	-16,806.1	-9.9 %
Designated General (DGF)	6,946.6	75,485.0	82,431.6	51,160.4	-16,200.0	34,960.4	9,746.6	25,213.8	-50,271.2	-66.6 %	-47,471.2	-57.6 %
Other State Funds (Other)	18,613.3	79,821.9	98,435.3	86,521.7	-12,514.5	74,007.2	18,907.2	55,100.0	-24,722.0	-31.0 %	-24,428.1	-24.8 %
Federal Receipts (Fed)	42,526.2	1,050,032.0	1,092,558.2	1,026,251.4	-	1,026,251.4	42,976.2	983,275.2	-66,756.8	-6.4 %	-66,306.8	-6.1 %

2020 Legislature - Capital Budget House District Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General District by Location
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House District	[1] GovSupT	[2] GovAmend	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA 2020	[7] 20SupEnact	[8] 21Budget	[8] - [2] GovAmend to 21Budget		[6] - [3] GovTotal to SLA 2020	
12-28 Anchorage Areaawide	-	290.0	290.0	2,700.0	-2,700.0	0.0	0.0	-	-290.0	-100.0 %	-290.0	-100.0 %
33-36 Southeast Region	-	250.0	250.0	250.0	-	250.0	-	250.0	0.0		0.0	
39 Bering Straits/Yukon Delta	-	6,200.0	6,200.0	-	-	-	-	-	-6,200.0	-100.0 %	-6,200.0	-100.0 %
1-40 Statewide	30,049.0	132,732.9	162,782.0	157,921.6	-13,420.3	152,015.9	32,738.4	119,277.5	-13,455.5	-10.1 %	-10,766.1	-6.6 %
	-	800.0	800.0	1,250.0	-	1,250.0	450.0	800.0	0.0		450.0	56.3 %
Statewide Total	30,049.0	140,272.9	170,322.0	162,121.6	-16,120.3	153,515.9	33,188.4	120,327.5	-19,945.5	-14.2 %	-16,806.1	-9.9 %
Funding Summary												
Unrestricted General (UGF)	30,049.0	140,272.9	170,322.0	162,121.6	-16,120.3	153,515.9	33,188.4	120,327.5	-19,945.5	-14.2 %	-16,806.1	-9.9 %

2020 Legislature - Capital Budget Statewide Totals - Conf Committee Structure

Numbers and Language

	[1] GovSupT	[2] GovAmend	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA 2020	[7] 20SupEnact	[8] 21Budget	[8] - [2] GovAmend to 21Budget		[6] - [3] GovTotal to SLA 2020	
Total	98,135.2	1,345,611.9	1,443,747.0	1,326,055.1	-44,834.8	1,288,734.8	104,818.4	1,183,916.4	-161,695.4	-12.0 %	-155,012.2	-10.7 %
<u>Funding Sources</u>												
1001 CBR Fund (UGF)	-	-	-	-18,174.7	-2,700.0	-20,874.7	-20,874.7	-	0.0		-20,874.7	<-999 %
1002 Fed Rcpts (Fed)	35,856.0	1,038,732.0	1,074,588.0	1,008,281.2	-	1,008,281.2	36,306.0	971,975.2	-66,756.8	-6.4 %	-66,306.8	-6.2 %
1003 GF/Match (UGF)	-	78,806.0	78,806.0	62,534.3	-	70,048.9	-	70,048.9	-8,757.1	-11.1 %	-8,757.1	-11.1 %
1004 Gen Fund (UGF)	30,049.0	39,967.0	70,016.0	55,117.0	-1,150.0	53,967.0	33,188.4	20,778.6	-19,188.4	-48.0 %	-16,049.0	-22.9 %
1005 GF/Prgm (DGF)	-	2,250.0	2,250.0	1,600.0	-	1,600.0	-	1,600.0	-650.0	-28.9 %	-650.0	-28.9 %
1012 Rail Enrgy (UGF)	-	3,000.0	3,000.0	-	-	-	-	-	-3,000.0	-100.0 %	-3,000.0	-100.0 %
1018 EVOS Civil (Other)	-	5,455.6	5,455.6	-	-	-	-	-	-5,455.6	-100.0 %	-5,455.6	-100.0 %
1024 Fish/Game (Other)	-	2,140.0	2,140.0	-	-	-	-	-	-2,140.0	-100.0 %	-2,140.0	-100.0 %
1026 HwyCapital (Other)	3,155.0	15,000.0	18,155.0	23,155.0	-5,000.0	18,155.0	3,155.0	15,000.0	0.0		0.0	
1027 IntAirport (Other)	-	24,000.0	24,000.0	24,000.0	-	24,000.0	-	24,000.0	0.0		0.0	
1029 PERS Trust (Other)	-	162.0	162.0	-	-	-	-	-	-162.0	-100.0 %	-162.0	-100.0 %
1034 Teach Ret (Other)	-	67.0	67.0	-	-	-	-	-	-67.0	-100.0 %	-67.0	-100.0 %
1037 GF/MH (UGF)	-	1,550.0	1,550.0	7,150.0	-3,500.0	3,650.0	-	3,650.0	2,100.0	135.5 %	2,100.0	135.5 %
1042 Jud Retire (Other)	-	1.4	1.4	-	-	-	-	-	-1.4	-100.0 %	-1.4	-100.0 %
1063 NPR Fund (Fed)	6,670.2	11,300.0	17,970.2	17,970.2	-	17,970.2	6,670.2	11,300.0	0.0		0.0	
1075 Cln Wtr Fd (Other)	-	1,000.0	1,000.0	-	-	-	-	-	-1,000.0	-100.0 %	-1,000.0	-100.0 %
1076 Marine Hwy (DGF)	5,000.0	15,000.0	20,000.0	20,000.0	-	20,000.0	5,000.0	15,000.0	0.0		0.0	
1082 Vessel Rep (DGF)	-	-	-	19,000.0	-16,200.0	2,800.0	2,800.0	-	0.0		2,800.0	>999 %
1092 MHTAAR (Other)	-	3,400.0	3,400.0	2,400.0	-	2,400.0	-	2,400.0	-1,000.0	-29.4 %	-1,000.0	-29.4 %
1100 Drk Wtr Fd (Other)	-	2,500.0	2,500.0	-	-	-	-	-	-2,500.0	-100.0 %	-2,500.0	-100.0 %
1108 Stat Desig (Other)	-	14,350.0	14,350.0	11,000.0	-	11,000.0	-	11,000.0	-3,350.0	-23.3 %	-3,350.0	-23.3 %
1112 IntAptCons (Other)	-	2,700.0	2,700.0	2,700.0	-	2,700.0	-	2,700.0	0.0		0.0	
1139 AHFC Div (UGF)	-	16,950.0	16,950.0	55,495.0	-8,770.3	46,724.7	20,874.7	25,850.0	8,900.0	52.5 %	29,774.7	175.7 %
1147 PublicBldg (Other)	-	5,946.0	5,946.0	-	-	-	-	-	-5,946.0	-100.0 %	-5,946.0	-100.0 %
1153 State Land (DGF)	-	750.0	750.0	-	-	-	-	-	-750.0	-100.0 %	-750.0	-100.0 %
1169 PCE Endow (DGF)	-	10,500.0	10,500.0	0.0	-	0.0	-	0.0	-10,500.0	-100.0 %	-10,500.0	-100.0 %
1185 Elect Fund (Other)	3,700.0	-	3,700.0	3,700.0	-	3,700.0	3,700.0	-	0.0		0.0	
1195 Snow Rcpts (DGF)	-	-	-	250.0	-	250.0	-	250.0	250.0	>999 %	250.0	>999 %
1197 AK Cap Fnd (DGF)	-	41,800.0	41,800.0	8,178.8	-	8,178.8	-	8,178.8	-33,621.2	-80.4 %	-33,621.2	-80.4 %
1200 VehRntlTax (DGF)	-	5,000.0	5,000.0	-	-	-	-	-	-5,000.0	-100.0 %	-5,000.0	-100.0 %
1206 CVP Tax (Other)	-	3,100.0	3,100.0	-	-	-	-	-	-3,100.0	-100.0 %	-3,100.0	-100.0 %

2020 Legislature - Capital Budget Statewide Totals - Conf Committee Structure

Numbers and Language

	[1] GovSupT	[2] GovAmend	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA 2020	[7] 20SupEnact	[8] 21Budget	[8] - [2] GovAmend to 21Budget	[6] - [3] GovTotal to SLA 2020	
<u>Funding Sources (continued)</u>											
1209 Capstone (DGF)	1,946.6	-	1,946.6	1,946.6	-	1,946.6	1,946.6	-	0.0	0.0	
1237 VocRehab S (DGF)	-	185.0	185.0	185.0	-	185.0	-	185.0	0.0	0.0	
1255 Reapprops (Other)	11,758.3	-	11,758.3	19,566.7	-7,514.5	12,052.2	12,052.2	-	0.0	293.9	2.5 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	30,049.0	140,272.9	170,322.0	162,121.6	-16,120.3	153,515.9	33,188.4	120,327.5	-19,945.5	-14.2 %	-16,806.1 -9.9 %
Designated General (DGF)	6,946.6	75,485.0	82,431.6	51,160.4	-16,200.0	34,960.4	9,746.6	25,213.8	-50,271.2	-66.6 %	-47,471.2 -57.6 %
Other State Funds (Other)	18,613.3	79,821.9	98,435.3	86,521.7	-12,514.5	74,007.2	18,907.2	55,100.0	-24,722.0	-31.0 %	-24,428.1 -24.8 %
Federal Receipts (Fed)	42,526.2	1,050,032.0	1,092,558.2	1,026,251.4	-	1,026,251.4	42,976.2	983,275.2	-66,756.8	-6.4 %	-66,306.8 -6.1 %

Reappropriations and Scope Changes

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2020 Legislature - Capital Budget
Project Detail by Agency - Conf Committee Structure
Capital Reappropriations / Ch. 8, SLA 2020 (HB 205) - Figures are estimates

Language
District by Location

Agency: Department of Commerce, Community and Economic Development

		[1] <u>REAPPROP</u>
Grants to Municipalities (AS 37.05.315)		
AP Section 13, HB205		1,094,287
Anchorage: REAPPROP \$1,094.3 for facilities damaged in 2018 earthquake (HD 12-28)		
See bill		
AP Section 11, HB205		417,889
REAPPROP \$417.9 from Talkeetna Library to Willow Library Association Project (HD 10)		
The unexpended and unobligated balance, estimated to be \$417,889, of the appropriation made in sec. 1, ch. 17, SLA 2012, page 42, lines 8 - 11 (Matanuska-Susitna Borough, Talkeetna Public Library and Community Resource Center - \$2,800,000) is reappropriated to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Willow Library Association to replace and expand the existing Willow Public Library and provide maintenance upgrades to the community center.		
AP Section 14, HB205		395,507
REAPPROP to City and Borough of Sitka for Repair and Refurbishment of the Green Lake Hydroelectric Plant (HD 35)		
The unexpended and unobligated balance, estimated to be \$395,507, of the appropriation made in sec. 1, ch. 17, SLA 2012, 5 page 38, line 32, through page 39, line 4 (Sitka, Takatz Lake hydroelectric project planning and analysis - \$770,000) is reappropriated to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.315 to the City and Borough of Sitka for		

2020 Legislature - Capital Budget
Project Detail by Agency - Conf Committee Structure
Capital Reappropriations / Ch. 8, SLA 2020 (HB 205) - Figures are estimates

Language

District by Location

Agency: Department of Commerce, Community and Economic Development

[1]
REAPPROP

Grants to Municipalities (AS 37.05.315) (continued)	
AP	Section 14, HB205
	REAPPROP to City and Borough of Sitka for Repair and
	Refurbishment of the Green Lake Hydroelectric Plant (HD 35)
	(continued)
	repair and refurbishment of the Green Lake hydroelectric
	plant.
*** Agency Totals	1,907,683

2020 Legislature - Capital Budget
Project Detail by Agency - Conf Committee Structure
 Capital Reappropriations / Ch. 8, SLA 2020 (HB 205) - Figures are estimates

Language
District by Location

Agency: Office of the Governor

[1]
REAPPROP

AP	Section 15(a), HB205 Elections Voting System Replacement, Technology Improvements, <u>Capital Costs Associated w/ State</u> <u>Government Efficiency Effort (HD 1-40)</u> See bill	0
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*** Agency Totals	*****	0
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2020 Legislature - Capital Budget
Project Detail by Agency - Conf Committee Structure
Capital Reappropriations / Ch. 8, SLA 2020 (HB 205) - Figures are estimates

Language

District by Location

Agency: Department of Transportation and Public Facilities

		[1]
		<u>REAPPROP</u>
Federal Program Match		
AL	Section 12(a), HB205	10,144,546
	Federal-Aid Highway State Match (HD 1-40)	
	See bill	
*** Agency Totals *****		10,144,546

2020 Legislature - Capital Budget
Project Detail by Agency - Conf Committee Structure
 Capital Reappropriations / Ch. 8, SLA 2020 (HB 205) - Figures are estimates

Language
District by Location

Agency: Legislature

		[1] <u>REAPPROP</u>
AP	Section 17, HB205 Renovation, Repair, Technology Improvements and Other Projects for Legislative Buildings and Facilities (HD 1-40) See bill	3,340,000
*** Agency Totals *****		3,340,000

2020 Legislature - Capital Budget
Project Detail by Agency - Conf Committee Structure
Capital Reappropriations / Ch. 8, SLA 2020 (HB 205) - Figures are estimates

Language

District by Location

Agency: All Agencies

	[1]
	REAPPROP
*** All Agencies Totals *****	15,392,229

Appropriation Bills

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STATE CAPITOL
P.O. Box 110001
Juneau, AK 99811-0001
907-465-3500



550 West Seventh Avenue, Suite 1700
Anchorage, AK 99501
907-269-7450

Governor Michael J. Dunleavy
STATE OF ALASKA

April 6, 2020

The Honorable Bryce Edgmon
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Edgmon:

On this date, I have signed, with line-item vetoes, the following bill passed during the second session of the Thirty-First Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CCS HB 205

"An Act making appropriations for the operating and loan program expenses of state government and for certain programs; capitalizing funds; making capital appropriations, supplemental appropriations, and reappropriations; making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date."

Chapter No. 8, SLA 2020

This budget, with vetoes, maintains a balance in the constitutional budget reserve, takes advantage of Federal funds for COVID-19 response and stabilization, and maintains spending across various programs and components at a level consistent with FY2020. My priorities, as identified in this budget, continue to be public safety, economic development, and holding and reducing spending while preserving a balance in our traditional savings accounts. With this in mind, my administration worked to make a number of difficult, but necessary, decisions. This budget was thoroughly evaluated, and my policies were applied consistently across the board.

The Honorable Bryce Edgmon
April 6, 2020
Page 2 of 2

House Bill (HB) 205 as passed by the Legislature, added \$314 million to the FY2021 operating budget, which represents an unsustainable, and in many cases, unnecessary level of spending. Through line-item vetoes to HB 205, I have reduced spending by \$209 million in Unrestricted General funds (UGF). With these vetoes, the FY2021 operating and mental health budget, including previously enacted legislation, is \$4,517,300,000 UGF, \$905,900,000 Designated General funds (DGF), \$748,400,000 Other State funds, and \$3,855,500,000 Federal funds. Attached is a report that details the line-item vetoes.

The line-item vetoes in this bill include: reduction of debt payments on behalf of other entities, which are not a core function of the State; elimination of commitments of future-year revenues in the Alaska Marine Highway System; reduction in funding to the University of Alaska as agreed to in the 2019 compact between the University of Alaska Board of Regents and the Office of the Governor; and elimination of State general funds for COVID-19 response, which will instead be funded utilizing Federal funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. My administration also identified critical items in HB 205 to retain including: funds for sexual assault response teams with the Alaska State Troopers, funding for substance abuse treatment, and funding for the Department of Environmental Conservation to monitor cruise ship discharge activities through ambient water testing.

Finally, this bill funds an estimated \$1,000 Permanent Fund Dividend. Any amount short of the full statutory dividend is a tax on Alaskans. I will continue to call on the Legislature to follow the law and utilize the statutory calculation for the Permanent Fund Dividend.

I remain committed to working with Alaskans and the Legislature to address State spending so we can eliminate our deficit over time. It is critical that we get our fiscal house in order and provide a secure and stable future for Alaskans.

Sincerely,

Mike Dunleavy
Governor

Enclosure

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LEGAL SERVICES

DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA

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Juneau, AK 99801-1182
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MEMORANDUM

March 31, 2020

TO: Crystaline Jones
Chief Clerk

FROM: Lora Brown
Enrolling Secretary

SUBJECT: CCS HB 205

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in CCS HB 205, which have been corrected in enrolling:

Page 80, line 28:
Delete "sec. 4"
Insert "sec. 5"

Page 93, line 22, following "request":
Insert "license"

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LAWS OF ALASKA

2020

Source
CCS HB 205

Chapter No.
8

AN ACT

Making appropriations for the operating and loan program expenses of state government and for certain programs; capitalizing funds; making capital appropriations, supplemental appropriations, and reappropriations; making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 205

AN ACT

1 Making appropriations for the operating and loan program expenses of state government and
2 for certain programs; capitalizing funds; making capital appropriations, supplemental
3 appropriations, and reappropriations; making appropriations for the operating and capital
4 expenses of the state's integrated comprehensive mental health program; making
5 appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the
6 constitutional budget reserve fund; and providing for an effective date.

7

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(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

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Enrolled HB 205

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2020 and ending June 30, 2021, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
*****	*****		
***** Department of Administration *****			
*****	*****		
Centralized Administrative Services	90,906,700	10,847,700	80,059,000
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.			
Office of Administrative Hearings	2,722,200		
DOA Leases	1,026,400		
Office of the Commissioner	1,392,800		
Administrative Services	2,913,900		
Finance	11,658,300		
The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2020, of program receipts from credit card rebates.			
E-Travel	1,549,900		
Personnel	12,550,100		
The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.			
Labor Relations	1,327,300		
Centralized Human Resources	112,200		
Retirement and Benefits	19,937,200		

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	Appropriation	General	Other
	Allocations	Items	Funds
Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.			
Health Plans Administration	35,678,900		
Labor Agreements	37,500		
Miscellaneous Items			
Shared Services of Alaska	77,968,200	5,717,100	72,251,100
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.			
Accounting	8,358,400		
Statewide Contracting and Property Office	2,666,400		
Print Services	2,567,300		
Leases	44,844,200		
Lease Administration	1,638,700		
Facilities	15,445,500		
Facilities Administration	1,623,100		
Non-Public Building Fund	824,600		
Facilities			
Office of Information Technology	71,803,000		71,803,000
Alaska Division of Information Technology	71,803,000		
Administration State Facilities Rent	506,200	506,200	
Administration State Facilities Rent	506,200		
Public Communications Services	879,500	779,500	100,000
Public Broadcasting - Radio	3,549,400	3,449,400	
Public Broadcasting - T.V.	2,036,600		
	-633,300-		

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1			Appropriation	General	Other	1			Appropriation	General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Satellite Infrastructure	879,500				3	Payment in Lieu of Taxes	10,428,200			
4	Risk Management		40,784,900		40,784,900	4	(PILT)				
5	Risk Management	40,784,900				5	National Forest Receipts	600,000			
6	Legal and Advocacy Services		55,922,700	54,568,200	1,354,500	6	Fisheries Taxes	3,100,000			
7	Office of Public Advocacy	27,746,100				7	Corporations, Business and	14,651,000	14,279,000	372,000	
8	Public Defender Agency	28,176,600				8	Professional Licensing				
9	Alaska Public Offices Commission		949,300	949,300		9	The amount appropriated by this appropriation includes the unexpended and unobligated				
10	Alaska Public Offices	949,300				10	balance on June 30, 2020, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).				
11	Commission					11	Corporations, Business and	14,651,000			
12	Motor Vehicles		17,803,700	17,245,100	558,600	12	Professional Licensing				
13	Motor Vehicles	17,803,700				13	Economic Development	546,600	546,600		
14	*****		*****			14	Economic Development	546,600			
15	***** Department of Commerce, Community and Economic Development *****					15	Investments	5,302,800	5,302,800		
16	*****		*****			16	Investments	5,302,800			
17	It is the intent of the legislature that the Department of Commerce, Community, and					17	Insurance Operations	7,832,700	7,275,800	556,900	
18	Economic Development submit a written report to the co-chairs of the Finance Committees by					18	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended				
19	October 1, 2020, that reports: (1) the amount each community in the state that participates in					19	and unobligated balance on June 30, 2020, of the Department of Commerce, Community, and				
20	the National Flood Insurance Program paid into the program in 2019, the amount that has					20	Economic Development, Division of Insurance, program receipts from license fees and				
21	been paid out of the program for claims in 2019, and the average premium for a home in a					21	service fees.				
22	special flood hazard area in Alaska; and (2) for 2019, the number of individual properties in a					22	Insurance Operations	7,832,700			
23	special flood hazard area in each community in Alaska.					23	Alaska Oil and Gas Conservation	7,843,400	7,723,400	120,000	
24	Executive Administration		5,663,000	828,300	4,834,700	24	Commission				
25	Commissioner's Office	1,253,600				25	Alaska Oil and Gas	7,843,400			
26	Administrative Services	4,409,400				26	Conservation Commission				
27	Banking and Securities		4,052,500	4,052,500		27	The amount allocated for Alaska Oil and Gas Conservation Commission includes the				
28	Banking and Securities	4,052,500				28	unexpended and unobligated balance on June 30, 2020, of the Alaska Oil and Gas				
29	Community and Regional Affairs		10,814,900	5,927,500	4,887,400	29	Conservation Commission receipts account for regulatory cost charges under AS 31.05.093				
30	Community and Regional	8,689,600				30	and collected by the Department of Commerce, Community, and Economic Development.				
31	Affairs					31	Alcohol and Marijuana Control Office	3,865,000	3,865,000		
32	Serve Alaska	2,125,300				32	The amount appropriated by this appropriation includes the unexpended and unobligated				
33	Revenue Sharing		14,128,200		14,128,200	33	balance on June 30, 2020, not to exceed the amount appropriated for the fiscal year ending on				
CCS HB 205, Sec. 1						CCS HB 205, Sec. 1					

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
June 30, 2021, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of marijuana.				
Alcohol and Marijuana Control Office	3,865,000			
Alaska Gasline Development Corporation	3,431,600			3,431,600
Alaska Gasline Development Corporation	3,431,600			
Alaska Energy Authority	8,499,000		3,674,600	4,824,400
Alaska Energy Authority Owned Facilities	780,700			
Alaska Energy Authority Rural Energy Assistance	5,518,300			
Statewide Project Development, Alternative Energy and Efficiency	2,200,000			
Alaska Industrial Development and Export Authority	15,194,000			15,194,000
Alaska Industrial Development and Export Authority	14,857,000			
Alaska Industrial Development Corporation Facilities Maintenance	337,000			
Alaska Seafood Marketing Institute	20,360,300			20,360,300
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.				
Alaska Seafood Marketing Institute	20,360,300			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Regulatory Commission of Alaska	9,328,500		9,188,600	139,900
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254, AS 42.06.286, and AS 42.08.380.				
Regulatory Commission of Alaska	9,328,500			
DCCED State Facilities Rent	1,359,400		599,200	760,200
DCCED State Facilities Rent	1,359,400			
*****	*****			
***** Department of Corrections *****				
*****	*****			
Facility-Capital Improvement Unit	1,557,400		1,557,400	
Facility-Capital Improvement Unit	1,557,400			
Administration and Support	11,520,100		11,370,500	149,600
Office of the Commissioner	1,152,600			
It is the intent of the legislature that the department prioritize recruitment efforts in order to reduce overtime.				
Administrative Services	4,920,700			
Information Technology MIS	4,004,900			
Research and Records	752,000			
DOC State Facilities Rent	289,900			
Recruitment and Retention	400,000			
It is the intent of the legislature that the Department centralize the recruitment and retention office and that the office have a minimum of three support staff. It is further the intent of the legislature that the Department submit a report to the co-chairs of the finance committees and Legislative Finance by January 15, 2021 that outlines the results of the recruitment and retention efforts.				
Population Management	255,598,600		230,599,200	24,999,400
Pre-Trial Services	10,543,200			

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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Correctional Academy	1,448,600			3	Probation and Parole	854,600		
4	Facility Maintenance	12,306,000			4	Director's Office			
5	Institution Director's	21,332,500			5	Point MacKenzie	4,165,900		
6	Office				6	Correctional Farm			
7	Classification and Furlough	1,162,100			7	Statewide Probation and	18,228,700		
8	Out-of-State Contractual	300,000			8	Parole			
9	Inmate Transportation	3,366,300			9	Regional and Community	7,000,000		
10	Point of Arrest	628,700			10	Jails			
11	Anchorage Correctional	31,582,600			11	Parole Board	1,872,600		
12	Complex				12	Electronic Monitoring	3,305,300	3,305,300	
13	Anvil Mountain Correctional	6,442,700			13	Electronic Monitoring	3,305,300		
14	Center				14	Community Residential Centers	15,812,400	15,812,400	
15	Combined Hiland Mountain	13,646,900			15	Community Residential	15,812,400		
16	Correctional Center				16	Centers			
17	Fairbanks Correctional	11,635,400			17	Health and Rehabilitation Services	76,068,800	63,531,400	12,537,400
18	Center				18	Health and Rehabilitation	4,209,500		
19	Goose Creek Correctional	40,177,800			19	Director's Office			
20	Center				20	Physical Health Care	66,340,600		
21	Ketchikan Correctional	4,584,900			21	Behavioral Health Care	1,733,600		
22	Center				22	Substance Abuse Treatment	1,930,300		
23	Lemon Creek Correctional	10,408,400			23	Program			
24	Center				24	Sex Offender Management	1,108,700		
25	Matanuska-Susitna	6,455,200			25	Program			
26	Correctional Center				26	Reentry Unit	746,100		
27	Palmer Correctional Center	348,900			27	Offender Habilitation	156,300		156,300
28	Spring Creek Correctional	24,164,400			28	Education Programs	156,300		
29	Center				29	Recidivism Reduction Grants	1,000,000		1,000,000
30	Wildwood Correctional	14,627,300			30	Recidivism Reduction Grants	1,000,000		
31	Center				31	24 Hour Institutional Utilities	11,662,600	11,662,600	
32	Yukon-Kuskokwim	8,314,900			32	24 Hour Institutional	11,662,600		
33	Correctional Center				33	Utilities			
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							CCS HB 205, Sec. 1		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
*****		*****		
***** Department of Education and Early Development *****				
*****		*****		
K-12 Aid to School Districts	20,791,000			20,791,000
Foundation Program	20,791,000			
K-12 Support	12,991,300		12,991,300	
Residential Schools Program	8,353,400			
Youth in Detention	1,100,000			
Special Schools	3,537,900			
Education Support and Administrative Services	249,833,800	24,060,800		225,773,000
Executive Administration	853,800			
Administrative Services	1,829,700			
Information Services	1,028,500			
School Finance & Facilities	2,484,300			
Child Nutrition	77,090,700			
Student and School Achievement	151,825,000			
State System of Support	2,170,700			
Teacher Certification	939,300			
The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2020, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).				
Early Learning Coordination	9,611,800			
Pre-Kindergarten Grants	2,000,000			
Alaska State Council on the Arts	3,862,300		697,100	3,165,200
Alaska State Council on the Arts	3,862,300			
Commissions and Boards	253,600		253,600	
Professional Teaching Practices Commission	253,600			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Mt. Edgecumbe Boarding School	13,392,000		5,347,500	8,044,500
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected by Mount Edgecumbe High School, not to exceed \$638,300.				
Mt. Edgecumbe Boarding School	11,547,500			
Mt. Edgecumbe Boarding School Facilities	1,844,500			
Maintenance				
State Facilities Rent	1,068,200		1,068,200	
EED State Facilities Rent	1,068,200			
Alaska State Libraries, Archives and Museums	12,732,500	10,681,900		2,050,600
Library Operations	8,071,500			
Archives	1,324,300			
Museum Operations	1,996,900			
The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2020, of program receipts from museum gate receipts.				
Online with Libraries (OWL)	472,400			
It is the intent of the legislature that the Department of Education and Early Development evaluate cost-efficiency measures that preserve access to the Alaska Online with Libraries (OWL) Program; considering the use of alternative equipment or technologies that accommodate equitable access to the video conference system, while saving unrestricted general funds.				
It is also the intent of the legislature that the Department of Education and Early Development consult with all users of the Alaska Online with Libraries (OWL) Program to evaluate implications of eliminating the video conference services. The Department of Education and Early Development shall ensure that if the Alaska Online with Libraries (OWL) Program is eliminated, then alternative equipment or technology is provided. The Department of Education and Early Development shall prepare a report summarizing the results from those consultations and the proposed cost-efficiency measures and submit the report to the Finance				

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	co-chairs, and the Legislative Finance Division on or before January 1, 2021, and notify the			
4	legislature that the report is available.			
5	Live Homework Help	138,200		
6	Andrew P. Kashevaroff	1,365,100		
7	Facilities Maintenance			
8	Alaska Commission on Postsecondary	20,412,100	9,200,000	11,212,100
9	Education			
10	Program Administration &	17,187,600		
11	Operations			
12	WWAMI Medical Education	3,224,500		
13	Alaska Performance Scholarship Awards	11,750,000	11,750,000	
14	Alaska Performance	11,750,000		
15	Scholarship Awards			
16	Alaska Student Loan Corporation	11,062,100		11,062,100
17	Loan Servicing	11,062,100		
18	*****	*****		
19	***** Department of Environmental Conservation *****			
20	*****	*****		
21	Administration	10,048,100	4,598,000	5,450,100
22	Office of the Commissioner	1,018,200		
23	Administrative Services	5,751,300		
24	The amount allocated for Administrative Services includes the unexpended and unobligated			
25	balance on June 30, 2020, of receipts from all prior fiscal years collected under the			
26	Department of Environmental Conservation's federal approved indirect cost allocation plan			
27	for expenditures incurred by the Department of Environmental Conservation.			
28	State Support Services	3,278,600		
29	DEC Buildings Maintenance and	647,200	647,200	
30	Operations			
31	DEC Buildings Maintenance	647,200		
32	and Operations			
33	Environmental Health	17,380,100	9,997,500	7,382,600
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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Environmental Health	17,380,100		
4	It is the intent of the legislature that the Division of Environmental Health rename the Dairy			
5	Program to Dairy Safety.			
6	It is the intent of the legislature that the Alaska Department of Environmental Conservation			
7	continue to inspect and test Alaska dairies as well as implement a fee schedule to help pay for			
8	these functions.			
9	Air Quality	10,968,100	4,049,900	6,918,200
10	Air Quality	10,968,100		
11	The amount allocated for Air Quality includes the unexpended and unobligated balance on			
12	June 30, 2020, of the Department of Environmental Conservation, Division of Air Quality			
13	general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.			
14	Spill Prevention and Response	19,604,800	13,557,800	6,047,000
15	Spill Prevention and	20,623,900	14,201,300	6,422,600
16	Response			
17	Water	21,687,800	7,259,900	14,427,900
18	Water Quality,	25,113,800		17,853,900
19	Infrastructure Support &			
20	Financing			
21	It is the intent of the legislature that the Department of Environmental Conservation manage			
22	the environmental compliance of commercial passenger vessels operating in Alaska waters.			
23	*****	*****		
24	***** Department of Fish and Game *****			
25	*****	*****		
26	The amount appropriated for the Department of Fish and Game includes the unexpended and			
27	unobligated balance on June 30, 2020, of receipts collected under the Department of Fish and			
28	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and			
29	Game.	70,566,200	51,809,600	
30	Commercial Fisheries	72,126,100	53,369,500	18,756,600
31	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated			
32	balance on June 30, 2020, of the Department of Fish and Game receipts from commercial			
33	fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial			
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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	crew member licenses.			
4	Southeast Region Fisheries	13,651,700		
5	Management	13,980,500		
6	Central Region Fisheries	11,049,100		
7	Management	11,246,300		
8	AYK Region Fisheries	9,370,800		
9	Management	9,875,600		
10	Westward Region Fisheries	14,377,700		
11	Management	14,747,800		
12	Statewide Fisheries	18,991,200		
13	Management	19,150,200		
14	Commercial Fisheries Entry	3,125,700		
15	Commission			
16	The amount allocated for Commercial Fisheries Entry Commission includes the unexpended			
17	and unobligated balance on June 30, 2020, of the Department of Fish and Game, Commercial			
18	Fisheries Entry Commission program receipts from licenses, permits and other fees.			
19	Sport Fisheries	48,387,500	1,815,200	46,572,300
20	Sport Fisheries	42,527,100		
21	Sport Fish Hatcheries	5,860,400		
22	Wildlife Conservation	50,451,900	1,708,000	48,743,900
23	Wildlife Conservation	49,444,600		
24	Hunter Education Public	1,007,300		
25	Shooting Ranges			
26	Statewide Support Services	22,135,600	3,784,600	18,351,000
27	Commissioner's Office	1,161,900		
28	Administrative Services	11,751,500		
29	Boards of Fisheries and	1,202,500		
30	Game	1,227,000		
31	Advisory Committees	539,500		
32	EVOS Trustee Council	2,379,400		
33	State Facilities	5,100,800		

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Maintenance			
4	Habitat	5,443,000	3,450,500	1,992,500
5	Habitat	5,443,000		
6	State Subsistence Research &	5,517,000	2,469,900	2,826,600
7	Monitoring			
8	State Subsistence Research	5,296,500		
9	*****	*****		
10	***** Office of the Governor *****			
11	*****	*****		
12	Commissions/Special Offices	2,448,200	2,219,200	229,000
13	Human Rights Commission	2,448,200		
14	The amount allocated for Human Rights Commission includes the unexpended and			
15	unobligated balance on June 30, 2020, of the Office of the Governor, Human Rights			
16	Commission federal receipts.			
17	Executive Operations	12,812,900	12,812,900	
18	Executive Office	10,693,700		
19	Governor's House	735,500		
20	Contingency Fund	250,000		
21	Lieutenant Governor	1,133,700		
22	Office of the Governor State	1,086,800	1,086,800	
23	Facilities Rent			
24	Governor's Office State	596,200		
25	Facilities Rent			
26	Governor's Office Leasing	490,600		
27	Office of Management and Budget	5,770,900	2,455,800	3,315,100
28	Office of Management and	5,770,900		
29	Budget			
30	It is the intent of the legislature that the Office of Management and Budget evaluate whether			
31	the letter and intent of ch. 21 SSLA 2018 are being met by the current use of funds from the			
32	Restorative Justice Account. OMB shall produce a report summarizing the use and balance of			
33	1171 Restorative Justice funds across all departments and provide recommendations for			

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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	continued use.				3	Program (ASAP)			
4	It is the intent of the legislature that the Office of Management and Budget exclude the				4	Behavioral Health	9,276,600		
5	legislature from billing for budget analyst time.				5	Administration			
6	Elections		4,397,600	3,690,900	6	Behavioral Health	3,255,000		
7	Elections	4,397,600			7	Prevention and Early			
8	*****		*****		8	Intervention Grants			
9	***** Department of Health and Social Services *****				9	Designated Evaluation and	4,781,300		
10	*****		*****		10	Treatment			
11	At the discretion of the Commissioner of the Department of Health and Social Services, up to				11	Alaska Mental Health Board	67,500		
12	\$20,000,000 may be transferred between all appropriations in the Department of Health and				12	and Advisory Board on			
13	Social Services, except that no transfer may be made from the Medicaid Services				13	Alcohol and Drug Abuse			
14	appropriation.				14	Residential Child Care	1,147,300		
15	It is the intent of the legislature that the Department of Health and Social Services submit a				15	Children's Services	173,011,700	97,280,500	75,640,000
16	report of transfers between appropriations that occurred during the fiscal year ending June 30,				16	Children's Services	9,526,900		
17	2021, to the Legislative Finance Division by September 30, 2021.				17	Management			
18	Alaska Pioneer Homes		98,393,700	60,194,800	18	Children's Services	2,157,800		
19	Alaska Pioneer Homes	30,902,800			19	Training			
20	Payment Assistance				20	Front Line Social Workers	71,761,500		
21	Alaska Pioneer Homes	1,653,900			21	Family Preservation	15,854,100		
22	Management				22	Foster Care Base Rate	21,001,400		
23	Pioneer Homes	65,837,000			23	Foster Care Augmented Rate	1,121,100		
24	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance				24	Foster Care Special Need	11,363,400		
25	on June 30, 2020, of the Department of Health and Social Services, Pioneer Homes care and				25	Subsidized Adoptions &	40,225,500		
26	support receipts under AS 47.55.030.				26	Guardianship			
27	Alaska Psychiatric Institute		43,655,600	3,261,800	27	Health Care Services	20,004,900	9,689,800	10,315,100
28	Alaska Psychiatric	44,164,100			28	Catastrophic and Chronic	153,900		
29	Institute				29	Illness Assistance (AS			
30	Behavioral Health		28,354,100	4,077,300	30	47.08)			
31	Behavioral Health Treatment	10,820,400			31	Health Facilities Licensing	2,175,000		
32	and Recovery Grants	12,890,600			32	and Certification			
33	Alcohol Safety Action	3,787,300			33	Residential Licensing	4,430,200		
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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Medical Assistance	13,245,800		
4	Administration			
5	Juvenile Justice	57,774,900	55,006,900	2,768,000
6	McLaughlin Youth Center	18,014,500		
7	Mat-Su Youth Facility	2,544,800		
8	Kenai Peninsula Youth	2,231,700		
9	Facility			
10	Fairbanks Youth Facility	4,937,800		
11	Bethel Youth Facility	5,167,900		
12	Johnson Youth Center	4,438,600		
13	Probation Services	17,222,800		
14	Delinquency Prevention	1,315,000		
15	Youth Courts	533,200		
16	Juvenile Justice Health	1,368,600		
17	Care			
18	Public Assistance	276,176,500	110,210,700	165,965,800
19	Alaska Temporary Assistance	22,077,300		
20	Program			
21	Adult Public Assistance	61,786,900		
22	Child Care Benefits	39,274,700		
23	General Relief Assistance	605,400		
24	Tribal Assistance Programs	17,042,000		
25	Permanent Fund Dividend	17,724,700		
26	Hold Harmless			
27	Energy Assistance Program	8,465,000		
28	Public Assistance	7,837,500		
29	Administration			
30	Public Assistance Field	57,941,600		
31	Services			
32	Fraud Investigation	2,469,800		
33	Quality Control	2,844,600		

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Work Services	12,955,400		
4	Women, Infants and Children	25,151,600		
5	Senior Benefits Payment Program	20,786,100	20,786,100	
6	Senior Benefits Payment	20,786,100		
7	Program			
8	Public Health	113,784,800	56,014,600	57,770,200
9	Nursing	27,686,500		
10	Women, Children and Family	13,501,600		
11	Health			
12	Public Health	7,196,000		
13	Administrative Services			
14	Emergency Programs	12,485,100		
15	Chronic Disease Prevention	17,109,000		
16	and Health Promotion			
17	Epidemiology	16,274,400		
18	Bureau of Vital Statistics	5,445,600		
19	Emergency Medical Services	3,033,700		
20	Grants			
21	State Medical Examiner	3,306,700		
22	Public Health Laboratories	7,746,200		
23	Senior and Disabilities Services	50,695,700	26,037,900	24,657,800
24	Senior and Disabilities	18,289,000		
25	Community Based Grants			
26	Early Intervention/Infant	1,859,100		
27	Learning Programs			
28	Senior and Disabilities	22,549,700		
29	Services Administration			
30	General Relief/Temporary	6,401,100		
31	Assisted Living			
32	Commission on Aging	214,700		
33	Governor's Council on	1,382,100		

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Disabilities and Special			
4	Education			
5	Departmental Support Services	45,255,000 45,480,000	16,312,100 16,537,100	28,942,900
6	Public Affairs	1,750,000		
7	Quality Assurance and Audit	1,074,300 3,921,100 4,146,100		
8	Commissioner's Office			
9	Administrative Support	12,915,000		
10	Services			
11	Facilities Management	625,700		
12	Information Technology	17,846,100		
13	Services			
14	HSS State Facilities Rent	4,350,000		
15	Rate Review	2,772,800		
16	Human Services Community Matching Grant	1,387,000	1,387,000	
17				
18	Human Services Community	1,387,000		
19	Matching Grant			
20	Community Initiative Matching Grants	861,700	861,700	
21	Community Initiative	861,700		
22	Matching Grants (non-			
23	statutory grants)			
24	Medicaid Services	2,331,773,300 2,335,242,100	562,873,000 1,772,369,100	1,768,900,300
25	No money appropriated in this appropriation may be expended for an abortion that is not a			
26	mandatory service required under AS 47.07.030(a). The money appropriated for Health and			
27	Social Service may be extended only for mandatory services required under Title XIX of the			
28	Social Security Act and for optional services offered by the state under the state plan for			
29	medical assistance that has been approved by the United States Department of Health and			
30	Social Services.			
31	It is the intent of the legislature that the Department submit the Medicaid Unrestricted General			
32	Fund Obligation Report to the co-chairs of the finance committees and the Legislative			
33	Finance Division by January 1st, 2021 and subsequently update the report as requested by the			

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	legislature.			
4	Medicaid Services	2,304,768,800 2,308,237,600		
5	Adult Preventative Dental	27,004,500		
6	Medicaid Services			
7	*****	*****		
8	***** Department of Labor and Workforce Development *****			
9	*****	*****		
10	Commissioner and Administrative Services	35,274,200	17,202,400	18,071,800
11				
12	Commissioner's Office	1,024,700		
13	Workforce Investment Board	17,485,100		
14	Alaska Labor Relations	537,200		
15	Agency			
16	Management Services	3,947,400		
17	The amount allocated for Management Services includes the unexpended and unobligated			
18	balance on June 30, 2020, of receipts from all prior fiscal years collected under the			
19	Department of Labor and Workforce Development's federal indirect cost plan for			
20	expenditures incurred by the Department of Labor and Workforce Development.			
21	Leasing	2,547,500		
22	Data Processing	5,612,000		
23	Labor Market Information	4,120,300		
24	Workers' Compensation	11,269,000	11,269,000	
25	Workers' Compensation	5,801,500		
26	Workers' Compensation	425,900		
27	Appeals Commission			
28	Workers' Compensation	779,600		
29	Benefits Guaranty Fund			
30	Second Injury Fund	2,852,100		
31	Fishermen's Fund	1,409,900		
32	Labor Standards and Safety	11,128,200 11,252,600	7,252,300 7,376,700	3,875,900
33	Wage and Hour	2,345,800 2,470,200		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Administration				
It is the intent of the legislature that the Department maintain fiscal year 2019 levels to sustain or expand investigative capacity in the Wage and Hour Administration Fairbanks Office.				
Mechanical Inspection	2,975,400			
Occupational Safety and Health	5,621,700			
Alaska Safety Advisory Council	185,300			
The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2020, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.				
Employment and Training Services	52,897,600		6,422,400	46,475,200
Employment and Training	1,349,200			
Services Administration				
The amount allocated for Employment and Training Services Administration includes the unexpended and unobligated balance on June 30, 2020, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.				
Workforce Services	17,537,700			
Workforce Development	11,215,400			
Unemployment Insurance	22,795,300			
Vocational Rehabilitation	25,416,000		4,861,000	20,555,000
Vocational Rehabilitation Administration	1,256,100			
The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2020, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.				
Client Services	17,010,200			
Disability Determination	5,907,000			
Special Projects	1,242,700			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Alaska Vocational Technical Center	15,402,200		10,476,000	4,926,200
Alaska Vocational Technical Center	13,477,800			
The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2020, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.				
AVTEC Facilities Maintenance	1,924,400			
*****	*****			
***** Department of Law *****				
*****	*****			
Criminal Division	36,310,000		31,092,800	5,217,200
It is the intent of the legislature that the Department of Law provide a recruitment and retention plan for prosecutors and support staff to reverse the trend of high turnover to the Legislative Finance Division by January 1, 2021.				
First Judicial District	2,074,400			
Second Judicial District	2,437,200			
Third Judicial District: Anchorage	7,869,600			
Third Judicial District: Outside Anchorage	5,492,900			
Fourth Judicial District	6,346,900			
Criminal Justice Litigation	4,170,900			
Criminal Appeals/Special Litigation	7,918,100			
Civil Division Except Contracts	48,036,200		21,113,900	26,922,300
Relating to Interpretation of Janus v AFSCME				
It is the intent of the legislature that when managing caseloads while making budget reductions the department use staff instead of outside contracts whenever possible; and that				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
the department should not make reductions to contracts if the contract is a possible revenue generator.				
Deputy Attorney General's Office	285,400			
Child Protection	7,497,400			
Commercial and Fair Business	5,704,200			
The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2020, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.				
Environmental Law	1,926,500			
Human Services	3,271,700			
Labor and State Affairs	4,588,900			
Legislation/Regulations	1,311,200			
Natural Resources	7,818,700			
Opinions, Appeals and Ethics	2,399,400			
Regulatory Affairs Public Advocacy	2,848,000			
Special Litigation	1,587,600			
Information and Project Support	2,021,900			
Torts & Workers' Compensation	4,143,000			
Transportation Section	2,632,300			
Administration and Support	4,964,300		2,568,300	2,396,000
Office of the Attorney General	959,600			
Administrative Services	3,158,400			
Department of Law State	846,300			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Facilities Rent				
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision	20,000		20,000	
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision	20,000			
*****		*****		
***** Department of Military and Veterans' Affairs *****				
*****		*****		
Military and Veterans' Affairs	55,001,900	23,134,600	23,384,600	31,867,300
It is the intent of the legislature that the Department of Military and Veterans' Affairs (DMVA) submit a report to the Legislative Finance Division by January 1, 2021 as to the status of the transfer of the Alaska Land Mobile Radio (ALMR) and the State of Alaska Telecommunications System (SATS) into the Department of Military and Veterans' Affairs. The report shall include a review of operational and administrative challenges, the transfer's impact on carrying out the Department's mission, and the Department's long-term plan for ALMR and SATS.				
Alaska Land Mobile Radio	4,263,100			
State of Alaska Telecommunications System	5,017,800			
Office of the Commissioner	5,992,100			
Homeland Security and Emergency Management	9,824,400			
Army Guard Facilities Maintenance	10,624,900			
Air Guard Facilities Maintenance	6,974,800			
Alaska Military Youth Academy	9,773,700			
Veterans' Services	2,206,100			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	State Active Duty	325,000		
4	Alaska Wing Civil Air	250,000		
5	Patrol			
6	Alaska Aerospace Corporation	10,792,400		10,792,400
7	The amount appropriated by this appropriation includes the unexpended and unobligated			
8	balance on June 30, 2020, of the federal and corporate receipts of the Department of Military			
9	and Veterans Affairs, Alaska Aerospace Corporation.			
10	Alaska Aerospace	4,228,100		
11	Corporation			
12	Alaska Aerospace	6,564,300		
13	Corporation Facilities			
14	Maintenance			
15	*****	*****		
16	***** Department of Natural Resources *****			
17	*****	*****		
18	Administration & Support Services	24,096,100	16,221,400	7,874,700
19	Commissioner's Office	1,523,900		
20	Office of Project	6,671,700		
21	Management & Permitting			
22	Administrative Services	3,694,500		
23	The amount allocated for Administrative Services includes the unexpended and unobligated			
24	balance on June 30, 2020, of receipts from all prior fiscal years collected under the			
25	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the			
26	Department of Natural Resources.			
27	Information Resource	3,703,000		
28	Management			
29	Interdepartmental	1,331,800		
30	Chargebacks			
31	Facilities	2,592,900		
32	Recorder's Office/Uniform	3,646,500		
33	Commercial Code			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	EVOS Trustee Council	163,500		
4	Projects			
5	Public Information Center	768,300		
6	Oil & Gas	20,744,800	9,046,500	11,698,300
7	Oil & Gas	20,744,800		
8	Fire Suppression, Land & Water	83,423,800	62,724,800	20,699,000
9	Resources			
10	Mining, Land & Water	28,000,900		
11	The amount allocated for Mining, Land and Water includes the unexpended and unobligated			
12	balance on June 30, 2020, not to exceed \$3,000,000, of the receipts collected under AS			
13	38.05.035(a)(5).			
14	Forest Management &	7,974,500		
15	Development			
16	The amount allocated for Forest Management and Development includes the unexpended and			
17	unobligated balance on June 30, 2020, of the timber receipts account (AS 38.05.110).			
18	Geological & Geophysical	9,125,800		
19	Surveys			
20	The amount allocated for Geological & Geophysical Surveys includes the unexpended and			
21	unobligated balance on June 30, 2020, of the receipts collected under 41.08.045.			
22	Fire Suppression	19,721,200		
23	Preparedness			
24	Fire Suppression Activity	18,601,400		
25	Parks & Outdoor Recreation	16,223,400	9,811,000	6,412,400
26	Parks Management & Access	13,667,400		
27	The amount allocated for Parks Management and Access includes the unexpended and			
28	unobligated balance on June 30, 2020, of the receipts collected under AS 41.21.026.			
29	Office of History and	2,556,000		
30	Archaeology			
31	The amount allocated for the Office of History and Archaeology includes up to \$15,700			
32	general fund program receipt authorization from the unexpended and unobligated balance on			
33	June 30, 2020, of the receipts collected under AS 41.35.380.			

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		Appropriation	General	Other
		Allocations	Items	Funds
3	Agriculture		5,015,700	3,686,100
4	Agricultural Development	1,740,000		
5	North Latitude Plant	3,275,700		
6	Material Center			
7	*****	*****		
8	***** Department of Public Safety *****			
9	*****	*****		
10	It is the intent of the legislature that the Department of Public Safety work to implement the			
11	recommendations of the 2019-2020 Village Public Safety Officer Working Group and report			
12	to the Legislative Finance Division by January 1, 2021 as to what efforts have been taken by			
13	the Department of Public Safety to meet those recommendations.			
14	It is the intent of the legislature that the Department of Public Safety, prioritize the			
15	deployment of law enforcement resources to non-urbanized areas that lack organized			
16	governments, and when placing added trooper positions, prioritize adding a second trooper to			
17	existing one-trooper posts.			
18	Fire and Life Safety	5,859,500 6,025,900	4,818,900 4,985,300	1,040,600
19	The amount appropriated by this appropriation includes the unexpended and unobligated			
20	balance on June 30, 2020, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4),			
21	and AS 18.70.360.			
22	Fire and Life Safety	5,484,400		
23	Alaska Fire Standards	375,100 541,500		
24	Council			
25	Alaska State Troopers	150,949,300	137,510,100	13,439,200
26	It is the intent of the legislature that no funds should be moved outside of the personal			
27	services line of any allocation within the Alaska State Troopers appropriation.			
28	Special Projects	7,498,900		
29	Alaska Bureau of Highway	3,285,800		
30	Patrol			
31	Alaska Bureau of Judicial	4,733,900		
32	Services			
33	Prisoner Transportation	1,954,200		

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		Appropriation	General	Other
		Allocations	Items	Funds
3	Search and Rescue	575,500		
4	Training Academy Recruit	1,559,300		
5	Salaries			
6	Rural Trooper Housing	2,846,000		
7	Statewide Drug and Alcohol	11,370,100		
8	Enforcement Unit			
9	Alaska State Trooper	83,399,400		
10	Detachments			
11	It is the intent of the legislature that the Department of Public Safety seek to fill vacant			
12	positions within the Alaska State Troopers appropriation, and reduce overtime in order to			
13	better manage within the authorized budget. The Department should provide a report to the			
14	Legislative Finance Division by January 1, 2021 that details monthly hiring and attrition, as			
15	well as overtime costs by category, and describes any contributing factors.			
16	Alaska Bureau of	3,881,900		
17	Investigation			
18	Alaska Wildlife Troopers	22,800,800		
19	Alaska Wildlife Troopers	4,380,500		
20	Aircraft Section			
21	Alaska Wildlife Troopers	2,663,000		
22	Marine Enforcement			
23	Village Public Safety Officer Program	14,058,700	14,058,700	
24	Village Public Safety	14,058,700		
25	Officer Program			
26	Alaska Police Standards Council	1,305,200	1,305,200	
27	The amount appropriated by this appropriation includes the unexpended and unobligated			
28	balance on June 30, 2020, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS			
29	28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).			
30	Alaska Police Standards	1,305,200		
31	Council			
32	Council on Domestic Violence and	24,729,300	10,667,900	14,061,400
33	Sexual Assault			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Council on Domestic	24,729,300		
4	Violence and Sexual Assault			
5	Violent Crimes Compensation Board	2,518,600		2,518,600
6	Violent Crimes Compensation	2,518,600		
7	Board			
8	Statewide Support	28,227,200	18,405,800	9,821,400
9	Commissioner's Office	2,090,800		
10	Training Academy	3,268,500		
11	The amount allocated for the Training Academy includes the unexpended and unobligated			
12	balance on June 30, 2020, of the receipts collected under AS 44.41.020(a).			
13	Administrative Services	3,504,300		
14	Information Systems	2,935,600		
15	It is the intent of the Legislature that the Department of Public Safety not implement a new			
16	Anchorage Emergency Communications Center without legislative approval.			
17	Criminal Justice	8,242,700		
18	Information Systems Program			
19	The amount allocated for the Criminal Justice Information Systems Program includes the			
20	unexpended and unobligated balance on June 30, 2020, of the receipts collected by the			
21	Department of Public Safety from the Alaska automated fingerprint system under AS			
22	44.41.025(b).			
23	Laboratory Services	7,065,000		
24	Facility Maintenance	1,005,900		
25	DPS State Facilities Rent	114,400		
26	*****	*****		
27	***** Department of Revenue *****			
28	*****	*****		
29	Taxation and Treasury	91,022,600	21,011,500	70,011,100
30	Tax Division	16,945,400		
31	Treasury Division	10,206,600		
32	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be			
33	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,			
4	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard			
5	Retirement System 1045.			
6	Unclaimed Property	682,000		
7	Alaska Retirement	9,939,200		
8	Management Board			
9	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be			
10	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,			
11	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,			
12	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard			
13	Retirement System 1045.			
14	Alaska Retirement	45,000,000		
15	Management Board Custody			
16	and Management Fees			
17	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be			
18	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,			
19	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,			
20	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard			
21	Retirement System 1045.			
22	Permanent Fund Dividend	8,249,400		
23	Division			
24	The amount allocated for the Permanent Fund Dividend includes the unexpended and			
25	unobligated balance on June 30, 2020, of the receipts collected by the Department of Revenue			
26	for application fees for reimbursement of the cost of the Permanent Fund Dividend Division			
27	charitable contributions program as provided under AS 43.23.062(f) and for coordination fees			
28	provided under AS 43.23.062(m).			
29	Child Support Services	25,745,200	7,865,800	17,879,400
30	Child Support Services	25,745,200		
31	Division			
32	Administration and Support	3,479,100	665,100	2,814,000
33	Commissioner's Office	635,800		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Administrative Services	2,454,900		
4	Criminal Investigations	388,400		
5	Unit			
6	Alaska Mental Health Trust Authority	443,500		443,500
7	Mental Health Trust	30,000		
8	Operations			
9	Long Term Care Ombudsman	413,500		
10	Office			
11	Alaska Municipal Bond Bank Authority	1,009,500		1,009,500
12	AMBBA Operations	1,009,500		
13	Alaska Housing Finance Corporation	99,972,400		99,972,400
14	AHFC Operations	99,493,200		
15	Alaska Corporation for	479,200		
16	Affordable Housing			
17	Alaska Permanent Fund Corporation	147,081,300		147,081,300
18	APFC Operations	17,680,700		
19	APFC Investment Management	129,400,600		
20	Fees			
21	*****	*****		
22	***** Department of Transportation and Public Facilities *****			
23	*****	*****		
24	Administration and Support	51,341,200	13,173,800	38,167,400
25	Commissioner's Office	1,759,900		
26	Contracting and Appeals	365,100		
27	Equal Employment and Civil	1,186,800		
28	Rights			
29	The amount allocated for Equal Employment and Civil Rights includes the unexpended and			
30	unobligated balance on June 30, 2020, of the statutory designated program receipts collected			
31	for the Alaska Construction Career Day events.			
32	Internal Review	815,700		
33	Statewide Administrative	9,542,900		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Services			
4	The amount allocated for Statewide Administrative Services includes the unexpended and			
5	unobligated balance on June 30, 2020, of receipts from all prior fiscal years collected under			
6	the Department of Transportation and Public Facilities federal indirect cost plan for			
7	expenditures incurred by the Department of Transportation and Public Facilities.			
8	Information Systems and	3,881,600		
9	Services			
10	Leased Facilities	2,937,500		
11	Human Resources	2,366,400		
12	Statewide Procurement	2,791,100		
13	Central Region Support	1,348,800		
14	Services			
15	Northern Region Support	1,288,400		
16	Services	1,289,900		
17	Southcoast Region Support	3,237,300		
18	Services	3,253,800		
19	Statewide Aviation	4,560,000		
20	The amount allocated for Statewide Aviation includes the unexpended and unobligated			
21	balance on June 30, 2020, of the rental receipts and user fees collected from tenants of land			
22	and buildings at Department of Transportation and Public Facilities rural airports under AS			
23	02.15.090(a).			
24	Program Development and	8,312,500		
25	Statewide Planning	8,316,300		
26	Measurement Standards &	6,947,200		
27	Commercial Vehicle	7,022,100		
28	Compliance			
29	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement			
30	includes the unexpended and unobligated balance on June 30, 2020, of the Unified Carrier			
31	Registration Program receipts collected by the Department of Transportation and Public			
32	Facilities.			
33	Design, Engineering and Construction	116,510,100	2,823,300	113,686,800

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	Appropriation	General	Other
	Allocations	Items	Funds
Statewide Design and Engineering Services	16,403,700 16,474,000		
The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.	23,940,600 23,949,500		
Central Design and Engineering Services			
The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.	17,627,800 17,645,100		
Northern Design and Engineering Services			
The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.	10,820,200 10,843,600		
Southcoast Design and Engineering Services			
The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.	22,051,800 22,074,900		
Central Region Construction and CIP Support	18,164,700 18,193,300		
Northern Region Construction and CIP Support	7,501,300 7,521,600		
Southcoast Region Construction			
State Equipment Fleet	34,582,800 34,841,400		34,582,800 34,841,400

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	Appropriation	General	Other
	Allocations	Items	Funds
State Equipment Fleet	34,582,800 34,841,400		
Highways, Aviation and Facilities	204,736,200 205,049,400	127,895,200 128,045,100	76,841,000 77,004,300
The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2021.			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of general fund program receipts collected by the Department of Transportation and Public Facilities for collections related to the repair of damaged state highway infrastructure.	46,043,100 46,059,300		
Facilities Services			
The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected by the Division for the maintenance and operations of facilities.	8,337,200 8,377,400		
Central Region Facilities			
Northern Region Facilities	10,889,400 3,320,500		
Southcoast Region Facilities			
Traffic Signal Management	1,770,400 41,603,300		
Central Region Highways and Aviation	63,820,500 63,863,300		
Northern Region Highways and Aviation	22,891,500 22,905,200		
Southcoast Region Highways and Aviation			
Whittier Access and Tunnel	6,060,300		
The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2020, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).	91,037,600 91,186,300		91,037,600 91,186,300
International Airports	2,269,000 2,271,500		
International Airport			
Systems Office	8,310,000 8,369,900		
Anchorage Airport			

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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Kuskokwim Campus	5,969,100			
4	Northwest Campus	5,030,400			
5	College of Rural and	9,211,200			
6	Community Development				
7	Juneau Campus	44,390,900			
8	Ketchikan Campus	5,240,300			
9	Sitka Campus	7,299,000			
10	*****				
11	***** Judiciary *****				
12	*****				
13	Alaska Court System	106,282,100	106,616,800	103,940,800	2,341,300
14	Appellate Courts	7,309,600	7,644,300		
15	Trial Courts	88,218,000			
16	Administration and Support	10,754,500			
17	Therapeutic Courts		2,674,000	2,053,000	621,000
18	Therapeutic Courts	2,674,000			
19	Commission on Judicial Conduct		453,900	453,900	
20	Commission on Judicial	453,900			
21	Conduct				
22	Judicial Council		1,350,300	1,350,300	
23	Judicial Council	1,350,300			
24	*****				
25	***** Legislature *****				
26	*****				
27	Budget and Audit Committee		15,427,700	14,427,700	1,000,000
28	Legislative Audit	6,262,500			
29	Legislative Finance	7,255,500			
30	Committee Expenses	1,909,700			
31	Legislative Council		22,025,300	21,363,000	662,300
32	Administrative Services	12,674,600			
33	Council and Subcommittees	682,000			

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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Legal and Research Services	4,566,900			
4	Select Committee on Ethics	253,500			
5	Office of Victims Rights	999,500			
6	Ombudsman	1,319,000			
7	Legislature State	1,529,800			
8	Facilities Rent				
9	Legislative Operating Budget	29,247,000		29,214,400	32,600
10	Legislators' Salaries and	8,434,900			
11	Allowances				
12	Legislative Operating	11,126,300			
13	Budget				
14	Session Expenses	9,685,800			
15	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)				

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1 * **Sec. 2.** The following appropriation items are for operating expenditures from the general
2 fund or other funds as set out in the fiscal year 2021 budget summary by funding source to the
3 state agencies named and for the purposes set out in the new legislation for the fiscal year
4 beginning July 1, 2020 and ending June 30, 2021, unless otherwise indicated. The
5 appropriations in this section fund legislation assumed to have passed during the second
6 session of the thirty-first legislature. If a measure listed in this section fails to pass and its
7 substance is not incorporated in some other measure, or is vetoed by the governor, the
8 appropriation for that measure shall be reduced accordingly.

9 Appropriation

10 **HB 96 PIONEERS' HOME AND VETERANS' HOME RATES**

11 Department of Health and Social Services

12 Alaska Pioneer Homes

13 Alaska Pioneer Homes Payment Assistance

14 1004 Gen Fund 6,061,500

15 1001 CBR Fund 1,515,400

16 1004 Gen Fund -1,515,400

17 Pioneer Homes

18 1005 GF/Prgm -6,061,500

19 1007 I/A Rcpts 6,061,500

20 **HB 197 EXTEND SEISMIC HAZARDS SAFETY COMMISSION**

21 Department of Natural Resources

22 Fire Suppression, Land & Water Resources

23 Geological & Geophysical Surveys

24 1004 Gen Fund 10,000

25 1001 CBR Fund 2,500

26 1004 Gen Fund -2,500

27 **HB 247 SPORT FISHING ENHANCEMENT SURCHARGE**

28 Department of Fish and Game

29 Sport Fisheries

30 Sport Fish Hatcheries

31 1024 Fish/Game 3,250,000

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1 **SB 47 PHYSICAL/OCCUPATIONAL THERAPY BD/PRACTICE**

2 Department of Commerce, Community and Economic Development

3 Corporations, Business and Professional Licensing

4 Corporations, Business and Professional Licensing

5 1156 Rcpt Svcs 2,300

6 **SB 52 ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG**

7 Department of Commerce, Community and Economic Development

8 Alcohol and Marijuana Control Office

9 Alcohol and Marijuana Control Office

10 1005 GF/Prgm 241,200

11 Judiciary

12 Alaska Court System

13 Trial Courts

14 1004 Gen Fund 38,500

15 **SB 55 APPOINTMENTS TO COURT OF APPEALS**

16 Judiciary

17 Alaska Court System

18 Appellate Courts

19 1004 Gen Fund 353,500

20 **SB 74 INTERNET FOR SCHOOLS**

21 Department of Education and Early Development

22 Alaska State Libraries, Archives and Museums

23 Library Operations

24 1004 Gen Fund 8,039,500

25 1226 High Ed -1,487,500

26 1001 CBR Fund 2,009,900

27 1004 Gen Fund -2,009,900

28 ~~**SB 115 MOTOR FUEL TAX; EV REG. FEE**~~

29 Department of Administration

30 Motor Vehicles

31 ~~Motor Vehicles~~

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1	1249 Motor Fuel	8,400
2	Department of Transportation and Public Facilities	
3	Highways, Aviation and Facilities	
4	Central Region Highways and Aviation	
5	1249 Motor Fuel	3,568,200
6	Northern Region Highways and Aviation	
7	1249 Motor Fuel	7,607,600
8	Southcoast Region Highways and Aviation	
9	1249 Motor Fuel	1,189,300
10	SB 120 ADMINISTRATION OF PSYCHOTROPIC MEDICATION	
11	Department of Health and Social Services	
12	Health Care Services	
13	Health Facilities Licensing and Certification	
14	1002 Fed Rcpts	212,100
15	1003 GF/Match	93,100
16	1001 CBR Fund	23,300
17	1003 GF/Match	-23,300
18	Medicaid Services	
19	Medicaid Services	
20	1002 Fed Rcpts	49,100
21	1003 GF/Match	13,900
22	1001 CBR Fund	23,300
23	1003 GF/Match	-23,300
24	SB 134 MEDICAID COVERAGE OF LIC. COUNSELORS	
25	Department of Health and Social Services	
26	Medicaid Services	
27	Medicaid Services	
28	1002 Fed Rcpts	2,385,100
29	1003 GF/Match	14,000
30	1004 Gen Fund	911,200
31	1001 CBR Fund	231,300

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1	1003 GF/Match	-3,500
2	1004 Gen Fund	-227,800
3	SB 155 EXPLORATION & MINING RIGHTS; ANNUAL LABOR	
4	Department of Natural Resources	
5	Fire Suppression, Land & Water Resources	
6	Mining, Land & Water	
7	1005 GF/Prgm	176,700
8	*** Total New Legislation Funding ***	32,737,700
9	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1 * Sec. 3. The following sets out the funding by agency for the appropriations made in sec. 1
2 and sec. 2 of this Act.

		New		
Funding Source	Operating	Legislation	Total	
Department of Administration				
1001 Constitutional Budget Reserve	16,677,500	0	16,677,500	
Fund				
1002 Federal Receipts	765,100	0	765,100	
1004 Unrestricted General Fund	50,031,400	0	50,031,400	
Receipts				
1005 General Fund/Program Receipts	26,574,100	0	26,574,100	
1007 Interagency Receipts	121,959,900	0	121,959,900	
1017 Group Health and Life Benefits	42,144,800	0	42,144,800	
Fund				
1023 FICA Administration Fund Account	131,900	0	131,900	
1029 Public Employees Retirement	9,167,900	0	9,167,900	
Trust Fund				
1033 Surplus Federal Property	339,500	0	339,500	
Revolving Fund				
1034 Teachers Retirement Trust Fund	3,529,200	0	3,529,200	
1042 Judicial Retirement System	120,000	0	120,000	
1045 National Guard & Naval Militia	273,700	0	273,700	
Retirement System				
1061 Capital Improvement Project	1,241,800	0	1,241,800	
Receipts				
1081 Information Services Fund	71,803,000	0	71,803,000	
1147 Public Building Fund	15,434,300	0	15,434,300	
1249 Motor Fuel Tax Receipts	0	8,400	8,400	
*** Total Agency Funding ***	360,194,100	8,400	360,202,500	
Department of Commerce, Community and Economic Development				
1001 Constitutional Budget Reserve	2,115,500	0	2,115,500	

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		New		
		Operating	Legislation	Total
Fund				
1002 Federal Receipts		21,022,800	0	21,022,800
1003 General Fund Match		765,200	0	765,200
1004 Unrestricted General Fund		5,581,300	0	5,581,300
Receipts				
1005 General Fund/Program Receipts		9,535,700	241,200	9,776,900
1007 Interagency Receipts		15,717,100	0	15,717,100
1036 Commercial Fishing Loan Fund		4,450,000	0	4,450,000
1040 Real Estate Recovery Fund		296,500	0	296,500
1061 Capital Improvement Project		3,808,000	0	3,808,000
Receipts				
1062 Power Project Fund		995,500	0	995,500
1070 Fisheries Enhancement Revolving		629,900	0	629,900
Loan Fund				
1074 Bulk Fuel Revolving Loan Fund		57,100	0	57,100
1102 Alaska Industrial Development &		8,618,100	0	8,618,100
Export Authority Receipts				
1107 Alaska Energy Authority		780,700	0	780,700
Corporate Receipts				
1108 Statutory Designated Program		16,231,300	0	16,231,300
Receipts				
1141 Regulatory Commission of Alaska		9,188,600	0	9,188,600
Receipts				
1156 Receipt Supported Services		19,700,100	2,300	19,702,400
1162 Alaska Oil & Gas Conservation		7,723,400	0	7,723,400
Commission Receipts				
1164 Rural Development Initiative		60,000	0	60,000
Fund				
1169 Power Cost Equalization		381,800	0	381,800
Endowment Fund Earnings				
1170 Small Business Economic		56,800	0	56,800

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1			New	
2		Operating	Legislation	Total
3	Development Revolving Loan Fund			
4	1202 Anatomical Gift Awareness Fund	80,000	0	80,000
5	1210 Renewable Energy Grant Fund	1,400,000	0	1,400,000
6	1216 Boat Registration Fees	196,900	0	196,900
7	1223 Commercial Charter Fisheries RLF	19,500	0	19,500
8	1224 Mariculture RLF	19,800	0	19,800
9	1227 Alaska Microloan RLF	9,700	0	9,700
10	1235 Alaska Liquefied Natural Gas	3,431,600	0	3,431,600
11	Project Fund			
12	*** Total Agency Funding ***	132,872,900	243,500	133,116,400
13	Department of Corrections			
14	1001 Constitutional Budget Reserve	82,780,400	0	82,780,400
15	Fund			
16	1002 Federal Receipts	13,247,200	0	13,247,200
17	1004 Unrestricted General Fund	248,339,600	0	248,339,600
18	Receipts			
19	1005 General Fund/Program Receipts	6,718,800	0	6,718,800
20	1007 Interagency Receipts	13,456,400	0	13,456,400
21	1171 Restorative Justice Account	12,139,100	0	12,139,100
22	*** Total Agency Funding ***	376,681,500	0	376,681,500
23	Department of Education and Early Development			
24	1001 Constitutional Budget Reserve	13,966,100	2,009,900	15,976,000
25	Fund			
26	1002 Federal Receipts	224,442,300	0	224,442,300
27	1003 General Fund Match	777,800	0	777,800
28	1004 Unrestricted General Fund	41,118,700	6,029,600	47,148,300
29	Receipts			
30	1005 General Fund/Program Receipts	2,245,500	0	2,245,500
31	1007 Interagency Receipts	22,491,100	0	22,491,100
32	1014 Donated Commodity/Handling Fee	490,400	0	490,400
33	Account			

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1			New	
2		Operating	Legislation	Total
3	1043 Federal Impact Aid for K-12	20,791,000	0	20,791,000
4	Schools			
5	1106 Alaska Student Loan Corporation	11,062,100	0	11,062,100
6	Receipts			
7	1108 Statutory Designated Program	2,791,600	0	2,791,600
8	Receipts			
9	1145 Art in Public Places Fund	30,000	0	30,000
10	1151 Technical Vocational Education	553,400	0	553,400
11	Program Receipts			
12	1226 Alaska Higher Education	22,524,800	-1,487,500	21,037,300
13	Investment Fund			
14	*** Total Agency Funding ***	363,284,800	6,552,000	369,836,800
15	Department of Environmental Conservation			
16	1001 Constitutional Budget Reserve	3,866,000	0	3,866,000
17	Fund			
18	1002 Federal Receipts	24,349,100	0	24,349,100
19	1003 General Fund Match	3,508,000	0	3,508,000
20	1004 Unrestricted General Fund	8,089,900	0	8,089,900
21	Receipts			
22	1005 General Fund/Program Receipts	8,956,900	0	8,956,900
23	1007 Interagency Receipts	1,530,800	0	1,530,800
24	1018 Exxon Valdez Oil Spill Trust--	6,900	0	6,900
25	Civil			
26	1052 Oil/Hazardous Release Prevention	16,333,000	0	16,333,000
27	& Response Fund			
28	1055 Interagency/Oil & Hazardous	380,500	0	380,500
29	Waste			
30	1061 Capital Improvement Project	3,418,800	0	3,418,800
31	Receipts			
32	1093 Clean Air Protection Fund	4,614,800	0	4,614,800
33	1108 Statutory Designated Program	78,400	0	78,400

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1			New			1			New		
2		Operating	Legislation	Total		2		Operating	Legislation	Total	
3	Receipts					3	1201 Commercial Fisheries Entry	8,261,000	0	8,261,000	
4	1166 Commercial Passenger Vessel	1,938,000	0	1,938,000		4	Commission Receipts				
5	Environmental Compliance Fund					5	*** Total Agency Funding ***	204,098,100	3,250,000	207,348,100	
6	1205 Berth Fees for the Ocean Ranger	5,848,800	0	5,848,800		6	Office of the Governor				
7	Program					7	1001 Constitutional Budget Reserve	5,566,500	0	5,566,500	
8	1230 Alaska Clean Water	1,289,700	0	1,289,700		8	Fund				
9	Administrative Fund					9	1002 Federal Receipts	229,000	0	229,000	
10	1231 Alaska Drinking Water	474,200	0	474,200		10	1004 Unrestricted General Fund	16,699,100	0	16,699,100	
11	Administrative Fund					11	Receipts				
12	1236 Alaska Liquefied Natural Gas	97,400	0	97,400		12	1007 Interagency Receipts	3,315,100	0	3,315,100	
13	Project Fund I/A					13	1185 Election Fund	706,700	0	706,700	
14	*** Total Agency Funding ***	84,781,200	0	84,781,200		14	*** Total Agency Funding ***	26,516,400	0	26,516,400	
15	Department of Fish and Game					15	Department of Health and Social Services				
16	1001 Constitutional Budget Reserve	13,149,800	0	13,149,800		16	1001 Constitutional Budget Reserve	244,853,600	1,793,300	246,646,900	
17	Fund					17	Fund				
18	1002 Federal Receipts	70,136,500	0	70,136,500		18	1002 Federal Receipts	2,069,498,500	2,646,300	2,072,144,800	
19	1003 General Fund Match	790,400	0	790,400		19	1003 General Fund Match	560,594,100	70,900	560,665,000	
20	1004 Unrestricted General Fund	38,657,700	0	38,657,700		20	1004 Unrestricted General Fund	172,707,700	5,229,500	177,937,200	
21	Receipts					21	Receipts				
22	1005 General Fund/Program Receipts	2,571,300	0	2,571,300		22	1005 General Fund/Program Receipts	42,203,300	-6,061,500	36,141,800	
23	1007 Interagency Receipts	17,511,100	0	17,511,100		23	1007 Interagency Receipts	110,633,900	6,061,500	116,695,400	
24	1018 Exxon Valdez Oil Spill Trust--	2,477,600	0	2,477,600		24	1013 Alcoholism and Drug Abuse	2,000	0	2,000	
25	Civil					25	Revolving Loan Fund				
26	1024 Fish and Game Fund	33,307,100	3,250,000	36,557,100		26	1050 Permanent Fund Dividend Fund	17,724,700	0	17,724,700	
27	1055 Interagency/Oil & Hazardous	111,000	0	111,000		27	1061 Capital Improvement Project	2,920,000	0	2,920,000	
28	Waste					28	Receipts				
29	1061 Capital Improvement Project	5,304,200	0	5,304,200		29	1108 Statutory Designated Program	40,374,500	0	40,374,500	
30	Receipts					30	Receipts				
31	1108 Statutory Designated Program	8,395,400	0	8,395,400		31	1168 Tobacco Use Education and	9,091,900	0	9,091,900	
32	Receipts					32	Cessation Fund				
33	1109 Test Fisheries Receipts	3,425,000	0	3,425,000		33	1171 Restorative Justice Account	144,800	0	144,800	
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			New	
		Operating	Legislation	Total
1247	Medicaid Monetary Recoveries	219,800	0	219,800
1264	Marijuana Education and Treatment Fund Alternate	2,000,000	0	2,000,000
***	Total Agency Funding ***	3,272,968,800	9,740,000	3,282,708,800
Department of Labor and Workforce Development				
1001	Constitutional Budget Reserve Fund	4,694,000	0	4,694,000
1002	Federal Receipts	76,549,900	0	76,549,900
1003	General Fund Match	5,176,600	0	5,176,600
1004	Unrestricted General Fund Receipts	8,904,400	0	8,904,400
1005	General Fund/Program Receipts	5,317,200	0	5,317,200
1007	Interagency Receipts	15,747,400	0	15,747,400
1031	Second Injury Fund Reserve Account	2,852,100	0	2,852,100
1032	Fishermen's Fund	1,409,900	0	1,409,900
1049	Training and Building Fund	773,600	0	773,600
1054	Employment Assistance and Training Program Account	8,475,900	0	8,475,900
1061	Capital Improvement Project Receipts	99,800	0	99,800
1108	Statutory Designated Program Receipts	1,382,800	0	1,382,800
1117	Voc Rehab Small Business Enterprise Revolving Fund (Federal)	124,200	0	124,200
1151	Technical Vocational Education Program Receipts	7,576,100	0	7,576,100
1157	Workers Safety and Compensation Administration Account	9,320,200	0	9,320,200
1172	Building Safety Account	2,129,700	0	2,129,700

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			New	
		Operating	Legislation	Total
1203	Workers Compensation Benefits Guarantee Fund	779,600	0	779,600
1237	Voc Rehab Small Business Enterprise Revolving Fund (State)	198,200	0	198,200
***	Total Agency Funding ***	151,511,600	0	151,511,600
Department of Law				
1001	Constitutional Budget Reserve Fund	13,026,200	0	13,026,200
1002	Federal Receipts	2,026,400	0	2,026,400
1003	General Fund Match	389,700	0	389,700
1004	Unrestricted General Fund Receipts	38,687,600	0	38,687,600
1005	General Fund/Program Receipts	196,000	0	196,000
1007	Interagency Receipts	27,709,300	0	27,709,300
1055	Interagency/Oil & Hazardous Waste	456,400	0	456,400
1061	Capital Improvement Project Receipts	505,800	0	505,800
1105	Permanent Fund Corporation Gross Receipts	2,619,100	0	2,619,100
1108	Statutory Designated Program Receipts	1,218,500	0	1,218,500
1141	Regulatory Commission of Alaska Receipts	2,392,700	0	2,392,700
1168	Tobacco Use Education and Cessation Fund	102,800	0	102,800
***	Total Agency Funding ***	89,330,500	0	89,330,500
Department of Military and Veterans' Affairs				
1001	Constitutional Budget Reserve Fund	5,801,900	0	5,801,900

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1				New		1				New	
2			Operating	Legislation	Total	2			Operating	Legislation	Total
3	1002	Federal Receipts	32,922,300	0	32,922,300	3	1108	Statutory Designated Program	12,732,800	0	12,732,800
4	1003	General Fund Match	5,707,300	0	5,707,300	4		Receipts			
5	1004	Unrestricted General Fund	11,697,000	0	11,697,000	5	1153	State Land Disposal Income Fund	5,952,000	0	5,952,000
6		Receipts				6	1154	Shore Fisheries Development	361,900	0	361,900
7	1005	General Fund/Program Receipts	178,400	0	178,400	7		Lease Program			
8	1007	Interagency Receipts	4,736,300	0	4,736,300	8	1155	Timber Sale Receipts	1,029,700	0	1,029,700
9	1061	Capital Improvement Project	1,336,600	0	1,336,600	9	1200	Vehicle Rental Tax Receipts	4,214,700	0	4,214,700
10		Receipts				10	1216	Boat Registration Fees	300,000	0	300,000
11	1101	Alaska Aerospace Corporation	2,829,500	0	2,829,500	11	1236	Alaska Liquefied Natural Gas	521,800	0	521,800
12		Fund				12		Project Fund I/A			
13	1108	Statutory Designated Program	835,000	0	835,000	13	***	Total Agency Funding ***	149,503,800	186,700	149,690,500
14		Receipts				14	Department of Public Safety				
15	***	Total Agency Funding ***	66,044,300	0	66,044,300	15	1001	Constitutional Budget Reserve	45,049,300	0	45,049,300
16	Department of Natural Resources					16		Fund			
17	1001	Constitutional Budget Reserve	16,430,300	2,500	16,432,800	17	1002	Federal Receipts	27,672,500	0	27,672,500
18		Fund				18	1003	General Fund Match	520,000	0	520,000
19	1002	Federal Receipts	16,170,200	0	16,170,200	19	1004	Unrestricted General Fund	134,626,400	0	134,626,400
20	1003	General Fund Match	583,600	0	583,600	20		Receipts			
21	1004	Unrestricted General Fund	48,705,800	7,500	48,713,300	21	1005	General Fund/Program Receipts	6,737,300	0	6,737,300
22		Receipts				22	1007	Interagency Receipts	8,976,300	0	8,976,300
23	1005	General Fund/Program Receipts	23,628,200	176,700	23,804,900	23	1061	Capital Improvement Project	2,365,100	0	2,365,100
24	1007	Interagency Receipts	6,889,800	0	6,889,800	24		Receipts			
25	1018	Exxon Valdez Oil Spill Trust--	163,500	0	163,500	25	1108	Statutory Designated Program	203,900	0	203,900
26		Civil				26		Receipts			
27	1021	Agricultural Revolving Loan Fund	283,600	0	283,600	27	1171	Restorative Justice Account	144,800	0	144,800
28	1055	Interagency/Oil & Hazardous	47,900	0	47,900	28	1220	Crime Victim Compensation Fund	1,518,600	0	1,518,600
29		Waste				29	***	Total Agency Funding ***	227,814,200	0	227,814,200
30	1061	Capital Improvement Project	5,340,400	0	5,340,400	30	Department of Revenue				
31		Receipts				31	1001	Constitutional Budget Reserve	6,816,300	0	6,816,300
32	1105	Permanent Fund Corporation Gross	6,147,600	0	6,147,600	32		Fund			
33		Receipts				33	1002	Federal Receipts	77,356,500	0	77,356,500
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1			New	
2		Operating	Legislation	Total
3	1003 General Fund Match	5,502,700	0	5,502,700
4	1004 Unrestricted General Fund	14,946,000	0	14,946,000
5	Receipts			
6	1005 General Fund/Program Receipts	1,917,600	0	1,917,600
7	1007 Interagency Receipts	9,819,500	0	9,819,500
8	1016 CSSD Federal Incentive Payments	1,796,100	0	1,796,100
9	1017 Group Health and Life Benefits	26,714,500	0	26,714,500
10	Fund			
11	1027 International Airports Revenue	38,600	0	38,600
12	Fund			
13	1029 Public Employees Retirement	19,051,300	0	19,051,300
14	Trust Fund			
15	1034 Teachers Retirement Trust Fund	8,775,100	0	8,775,100
16	1042 Judicial Retirement System	327,000	0	327,000
17	1045 National Guard & Naval Militia	235,600	0	235,600
18	Retirement System			
19	1050 Permanent Fund Dividend Fund	7,838,100	0	7,838,100
20	1061 Capital Improvement Project	2,618,200	0	2,618,200
21	Receipts			
22	1066 Public School Trust Fund	274,400	0	274,400
23	1103 Alaska Housing Finance	35,382,800	0	35,382,800
24	Corporation Receipts			
25	1104 Alaska Municipal Bond Bank	904,500	0	904,500
26	Receipts			
27	1105 Permanent Fund Corporation Gross	149,943,500	0	149,943,500
28	Receipts			
29	1108 Statutory Designated Program	105,000	0	105,000
30	Receipts			
31	1133 CSSD Administrative Cost	794,000	0	794,000
32	Reimbursement			
33	1169 Power Cost Equalization	359,800	0	359,800

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1			New	
2		Operating	Legislation	Total
3	Endowment Fund Earnings			
4	*** Total Agency Funding ***	371,517,100	0	371,517,100
5	Department of Transportation and Public Facilities			
6	1001 Constitutional Budget Reserve	40,616,000	0	40,616,000
7	Fund			
8	1002 Federal Receipts	1,622,600	0	1,622,600
9	1004 Unrestricted General Fund	121,847,000	0	121,847,000
10	Receipts			
11	1005 General Fund/Program Receipts	5,298,800	0	5,298,800
12	1007 Interagency Receipts	43,804,500	0	43,804,500
13	1026 Highways Equipment Working	35,835,300	0	35,835,300
14	Capital Fund			
15	1027 International Airports Revenue	93,554,400	0	93,554,400
16	Fund			
17	1061 Capital Improvement Project	166,114,900	0	166,114,900
18	Receipts			
19	1076 Alaska Marine Highway System	55,700,000	0	55,700,000
20	Fund			
21	1108 Statutory Designated Program	361,200	0	361,200
22	Receipts			
23	1200 Vehicle Rental Tax Receipts	6,333,600	0	6,333,600
24	1214 Whittier Tunnel Toll Receipts	1,784,000	0	1,784,000
25	1215 Unified Carrier Registration	663,000	0	663,000
26	Receipts			
27	1232 In-State Natural Gas Pipeline	29,600	0	29,600
28	Fund--Interagency			
29	1239 Aviation Fuel Tax Account	4,784,300	0	4,784,300
30	1244 Rural Airport Receipts	7,277,000	0	7,277,000
31	1245 Rural Airport Lease I/A	260,800	0	260,800
32	1249 Motor Fuel Tax Receipts	37,044,900	12,365,100	49,410,000
33	*** Total Agency Funding ***	622,931,900	12,365,100	635,297,000

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			New	
		Operating	Legislation	Total
1				
2				
3	University of Alaska			
4	1001 Constitutional Budget Reserve	72,181,900	0	72,181,900
5	Fund			
6	1002 Federal Receipts	140,225,900	0	140,225,900
7	1003 General Fund Match	4,777,300	0	4,777,300
8	1004 Unrestricted General Fund	211,768,500	0	211,768,500
9	Receipts			
10	1007 Interagency Receipts	14,616,000	0	14,616,000
11	1048 University of Alaska Restricted	326,203,800	0	326,203,800
12	Receipts			
13	1061 Capital Improvement Project	8,181,000	0	8,181,000
14	Receipts			
15	1151 Technical Vocational Education	6,225,200	0	6,225,200
16	Program Receipts			
17	1174 University of Alaska Intra-	58,121,000	0	58,121,000
18	Agency Transfers			
19	1234 Special License Plates Receipts	1,000	0	1,000
20	*** Total Agency Funding ***	842,301,600	0	842,301,600
21	Judiciary			
22	1002 Federal Receipts	841,000	0	841,000
23	1004 Unrestricted General Fund	108,132,700	392,000	108,524,700
24	Receipts			
25	1007 Interagency Receipts	1,401,700	0	1,401,700
26	1108 Statutory Designated Program	585,000	0	585,000
27	Receipts			
28	1133 CSSD Administrative Cost	134,600	0	134,600
29	Reimbursement			
30	*** Total Agency Funding ***	111,095,000	392,000	111,487,000
31	Legislature			
32	1001 Constitutional Budget Reserve	16,169,500	0	16,169,500
33	Fund			

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			New	
		Operating	Legislation	Total
1				
2				
3	1004 Unrestricted General Fund	48,507,900	0	48,507,900
4	Receipts			
5	1005 General Fund/Program Receipts	327,700	0	327,700
6	1007 Interagency Receipts	1,087,600	0	1,087,600
7	1171 Restorative Justice Account	607,300	0	607,300
8	*** Total Agency Funding ***	66,700,000	0	66,700,000
9	***** Total Budget *****	7,520,147,800	32,737,700	7,552,885,500
10	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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1 * **Sec. 4.** The following sets out the statewide funding for the appropriations made in sec. 1
2 and sec. 2 of this Act.

		New		
Funding Source	Operating	Legislation	Total	
Unrestricted General				
1001 Constitutional Budget Reserve Fund	603,760,800	3,805,700	607,566,500	
1003 General Fund Match	589,092,700	70,900	589,163,600	
1004 Unrestricted General Fund Receipts	1,329,048,700	11,658,600	1,340,707,300	
*** Total Unrestricted General ***	2,521,902,200	15,535,200	2,537,437,400	
Designated General				
1005 General Fund/Program Receipts	142,406,800	-5,643,600	136,763,200	
1021 Agricultural Revolving Loan Fund	283,600	0	283,600	
1031 Second Injury Fund Reserve Account	2,852,100	0	2,852,100	
1032 Fishermen's Fund	1,409,900	0	1,409,900	
1036 Commercial Fishing Loan Fund	4,450,000	0	4,450,000	
1040 Real Estate Recovery Fund	296,500	0	296,500	
1048 University of Alaska Restricted Receipts	326,203,800	0	326,203,800	
1049 Training and Building Fund	773,600	0	773,600	
1052 Oil/Hazardous Release Prevention & Response Fund	16,333,000	0	16,333,000	
1054 Employment Assistance and Training Program Account	8,475,900	0	8,475,900	
1062 Power Project Fund	995,500	0	995,500	
1070 Fisheries Enhancement Revolving Loan Fund	629,900	0	629,900	
1074 Bulk Fuel Revolving Loan Fund	57,100	0	57,100	
1076 Alaska Marine Highway System	55,700,000	0	55,700,000	

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		New		
	Fund	Operating	Legislation	Total
1109	Test Fisheries Receipts	3,425,000	0	3,425,000
1141	Regulatory Commission of Alaska Receipts	11,581,300	0	11,581,300
1151	Technical Vocational Education Program Receipts	14,354,700	0	14,354,700
1153	State Land Disposal Income Fund	5,952,000	0	5,952,000
1154	Shore Fisheries Development Lease Program	361,900	0	361,900
1155	Timber Sale Receipts	1,029,700	0	1,029,700
1156	Receipt Supported Services	19,700,100	2,300	19,702,400
1157	Workers Safety and Compensation Administration Account	9,320,200	0	9,320,200
1162	Alaska Oil & Gas Conservation Commission Receipts	7,723,400	0	7,723,400
1164	Rural Development Initiative Fund	60,000	0	60,000
1168	Tobacco Use Education and Cessation Fund	9,194,700	0	9,194,700
1169	Power Cost Equalization Endowment Fund Earnings	741,600	0	741,600
1170	Small Business Economic Development Revolving Loan Fund	56,800	0	56,800
1172	Building Safety Account	2,129,700	0	2,129,700
1200	Vehicle Rental Tax Receipts	10,548,300	0	10,548,300
1201	Commercial Fisheries Entry Commission Receipts	8,261,000	0	8,261,000
1202	Anatomical Gift Awareness Fund	80,000	0	80,000
1203	Workers Compensation Benefits Guarantee Fund	779,600	0	779,600
1210	Renewable Energy Grant Fund	1,400,000	0	1,400,000

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1			New			1			New		
2			Operating	Legislation	Total	2			Operating	Legislation	Total
3	1216	Boat Registration Fees	496,900	0	496,900	3	1093	Clean Air Protection Fund	4,614,800	0	4,614,800
4	1223	Commercial Charter Fisheries RLF	19,500	0	19,500	4	1101	Alaska Aerospace Corporation	2,829,500	0	2,829,500
5	1224	Mariculture RLF	19,800	0	19,800	5		Fund			
6	1226	Alaska Higher Education	22,524,800	-1,487,500	21,037,300	6	1102	Alaska Industrial Development &	8,618,100	0	8,618,100
7		Investment Fund				7		Export Authority Receipts			
8	1227	Alaska Microloan RLF	9,700	0	9,700	8	1103	Alaska Housing Finance	35,382,800	0	35,382,800
9	1234	Special License Plates Receipts	1,000	0	1,000	9		Corporation Receipts			
10	1237	Voc Rehab Small Business	198,200	0	198,200	10	1104	Alaska Municipal Bond Bank	904,500	0	904,500
11		Enterprise Revolving Fund				11		Receipts			
12		(State)				12	1105	Permanent Fund Corporation Gross	158,710,200	0	158,710,200
13	1247	Medicaid Monetary Recoveries	219,800	0	219,800	13		Receipts			
14	1249	Motor Fuel Tax Receipts	37,044,900	12,373,500	49,418,400	14	1106	Alaska Student Loan Corporation	11,062,100	0	11,062,100
15	1264	Marijuana Education and	2,000,000	0	2,000,000	15		Receipts			
16		Treatment Fund Alternate				16	1107	Alaska Energy Authority	780,700	0	780,700
17	***	Total Designated General ***	730,102,300	5,244,700	735,347,000	17		Corporate Receipts			
18	Other Non-Duplicated					18	1108	Statutory Designated Program	85,295,400	0	85,295,400
19	1017	Group Health and Life Benefits	68,859,300	0	68,859,300	19		Receipts			
20		Fund				20	1117	Voc Rehab Small Business	124,200	0	124,200
21	1018	Exxon Valdez Oil Spill Trust--	2,648,000	0	2,648,000	21		Enterprise Revolving Fund			
22		Civil				22		(Federal)			
23	1023	FICA Administration Fund Account	131,900	0	131,900	23	1166	Commercial Passenger Vessel	1,938,000	0	1,938,000
24	1024	Fish and Game Fund	33,307,100	3,250,000	36,557,100	24		Environmental Compliance Fund			
25	1027	International Airports Revenue	93,593,000	0	93,593,000	25	1205	Berth Fees for the Ocean Ranger	5,848,800	0	5,848,800
26		Fund				26		Program			
27	1029	Public Employees Retirement	28,219,200	0	28,219,200	27	1214	Whittier Tunnel Toll Receipts	1,784,000	0	1,784,000
28		Trust Fund				28	1215	Unified Carrier Registration	663,000	0	663,000
29	1034	Teachers Retirement Trust Fund	12,304,300	0	12,304,300	29		Receipts			
30	1042	Judicial Retirement System	447,000	0	447,000	30	1230	Alaska Clean Water	1,289,700	0	1,289,700
31	1045	National Guard & Naval Militia	509,300	0	509,300	31		Administrative Fund			
32		Retirement System				32	1231	Alaska Drinking Water	474,200	0	474,200
33	1066	Public School Trust Fund	274,400	0	274,400	33		Administrative Fund			
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			New	
		Operating	Legislation	Total
1239	Aviation Fuel Tax Account	4,784,300	0	4,784,300
1244	Rural Airport Receipts	7,277,000	0	7,277,000
***	Total Other Non-Duplicated ***	572,674,800	3,250,000	575,924,800
Federal Receipts				
1002	Federal Receipts	2,799,077,800	2,646,300	2,801,724,100
1013	Alcoholism and Drug Abuse Revolving Loan Fund	2,000	0	2,000
1014	Donated Commodity/Handling Fee Account	490,400	0	490,400
1016	CSSD Federal Incentive Payments	1,796,100	0	1,796,100
1033	Surplus Federal Property Revolving Fund	339,500	0	339,500
1043	Federal Impact Aid for K-12 Schools	20,791,000	0	20,791,000
1133	CSSD Administrative Cost Reimbursement	928,600	0	928,600
***	Total Federal Receipts ***	2,823,425,400	2,646,300	2,826,071,700
Other Duplicated				
1007	Interagency Receipts	441,403,800	6,061,500	447,465,300
1026	Highways Equipment Working Capital Fund	35,835,300	0	35,835,300
1050	Permanent Fund Dividend Fund	25,562,800	0	25,562,800
1055	Interagency/Oil & Hazardous Waste	995,800	0	995,800
1061	Capital Improvement Project Receipts	203,254,600	0	203,254,600
1081	Information Services Fund	71,803,000	0	71,803,000
1145	Art in Public Places Fund	30,000	0	30,000
1147	Public Building Fund	15,434,300	0	15,434,300
1171	Restorative Justice Account	13,036,000	0	13,036,000
1174	University of Alaska Intra-	58,121,000	0	58,121,000

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			New	
		Operating	Legislation	Total
	Agency Transfers			
1185	Election Fund	706,700	0	706,700
1220	Crime Victim Compensation Fund	1,518,600	0	1,518,600
1232	In-State Natural Gas Pipeline Fund--Interagency	29,600	0	29,600
1235	Alaska Liquefied Natural Gas Project Fund	3,431,600	0	3,431,600
1236	Alaska Liquefied Natural Gas Project Fund I/A	619,200	0	619,200
1245	Rural Airport Lease I/A	260,800	0	260,800
***	Total Other Duplicated ***	872,043,100	6,061,500	878,104,600
(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)				

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* Sec. 5. The following appropriation items are for capital projects and grants from the general fund or other funds as set out in section 6 of this Act by funding source to the agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
Integrated Resource Information System	7,100,000	7,100,000	
(IRIS) Upgrade (HD 1-40)			
OIT Upgrade to Cloud Servers - Phase I	1,250,000	1,250,000	
(HD 1-40)			
	*****	*****	
	***** Department of Commerce, Community and Economic Development *****		
	*****	*****	
Alaska Energy Authority - Rural Power	17,500,000	5,000,000	12,500,000
Systems Upgrades (HD 1-40)			
Community Block Grants (HD 1-40)	6,060,000	60,000	6,000,000
Grants to Named Recipients (AS 37.05.316)			
Hope Community Resources, Inc. -	78,000	78,000	
Upgrades to Housing to Meet State &			
Federal Licensing Requirements (HD 1-40)			
Inter-Island Ferry Authority (HD 33-36)	250,000	250,000	
Set Free Alaska - Alaska Recidivism	1,000,000	1,000,000	
Reduction and Recovery Project (HD 1-40)	2,000,000	2,000,000	
	*****	*****	

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	Appropriation	General	Other
	Allocations	Funds	Funds
	***** Department of Environmental Conservation *****		
	*****	*****	
Village Safe Water and Wastewater	64,830,000	12,080,000	52,750,000
Infrastructure Projects			
Village Safe Water and	25,932,000		
Wastewater Infrastructure			
Projects: Expansion,			
Upgrade, and Replacement of			
Existing Service (HD 1-40)			
Village Safe Water and	38,898,000		
Wastewater Infrastructure			
Projects: First Time			
Service Projects (HD 1-40)			
	*****	*****	
	***** Office of the Governor *****		
	*****	*****	
Elections Redistricting (HD 1-40)	95,000	95,000	
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
Alaska Psychiatric Institute Projects	1,619,264	1,619,264	
to Comply with Corrective Action Plan			
(HD 1-40)			
Anchorage Pioneer Home Renovation (HD 1-40)	2,080,000	2,080,000	
Emergency Medical Services Match for	500,000	500,000	
Code Blue Project (HD 1-40)			
	*****	*****	
	***** Department of Labor and Workforce Development *****		
	*****	*****	
Vocational Rehabilitation Business	632,396	632,396	

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Enterprise Program Facility			
4	Development and Equipment Replacement			
5	(HD 1-40)			
6	*****	*****		
7	***** Department of Military and Veterans Affairs *****			
8	*****	*****		
9	Mass Notification System - Joint Base	1,600,000	800,000	800,000
10	Elmendorf Richardson (HD 15)			
11	State Homeland Security Grant Programs	4,500,000		4,500,000
12	(HD 1-40)			
13	Alaska Land Mobile Radio and State of	5,000,000	5,000,000	
14	Alaska Telecommunications System (HD			
15	1-40)			
16	*****	*****		
17	***** Department of Natural Resources *****			
18	*****	*****		
19	Abandoned Mine Lands Reclamation	3,200,000		3,200,000
20	Federal Program (HD 1-40)			
21	Fire Risk Reduction and Fuel Breaks	5,000,000	5,000,000	
22	(HD 1-40)			
23	National Recreational Trails Federal	1,600,000	100,000	1,500,000
24	Grant Program (HD 1-40)			
25	Snowmobile Trail Development Program	250,000	250,000	
26	and Grants (HD 1-40)			
27	*****	*****		
28	***** Department of Revenue *****			
29	*****	*****		
30	Alaska Housing Finance Corporation			
31	AHFC Cold Climate Housing Research	500,000	500,000	
32	Center (CCHRC) (HD 1-40)	1,000,000	1,000,000	
33	AHFC Competitive Grants for Public	1,100,000	350,000	750,000

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Housing (HD 1-40)			
4	AHFC Federal and Other Competitive	7,500,000	1,500,000	6,000,000
5	Grants (HD 1-40)			
6	AHFC Energy Programs Weatherization	2,000,000	3,000,000	2,000,000
7	(HD 1-40)	5,000,000	3,000,000	
8	AHFC Housing and Urban Development	2,500,000		2,500,000
9	Capital Fund Program (HD 1-40)			
10	AHFC Housing and Urban Development	4,750,000	750,000	4,000,000
11	Federal HOME Grant (HD 1-40)			
12	AHFC Rental Assistance for Persons	1,500,000	1,500,000	
13	Displaced Due to Domestic Violence-			
14	Empowering Choice Housing Program			
15	(ECHP) (HD 1-40)			
16	AHFC Senior Citizens Housing	1,750,000	1,750,000	
17	Development Program (HD 1-40)			
18	AHFC Supplemental Housing Development	1,500,000	1,500,000	
19	Program (HD 1-40)	3,000,000	3,000,000	
20	AHFC Teacher, Health and Public Safety	2,250,000	1,750,000	500,000
21	Professionals Housing (HD 1-40)	5,000,000	4,500,000	
22	MH: AHFC Beneficiary and Special Needs	2,000,000	2,000,000	
23	Housing (HD 1-40)			
24	*****	*****		
25	***** Department of Transportation and Public Facilities *****			
26	*****	*****		
27	Alaska Marine Highway System Vessel	15,000,000	15,000,000	
28	Overhaul, Annual Certification and			
29	Shoreside Facilities Rehabilitation			
30	(HD 1-40)			
31	Federal-Aid Highway Project Match	6,775,200	1,500,000	5,275,200
32	Credits (HD 1-40)			
33	State Equipment Fleet Replacement (HD	15,000,000		15,000,000
		20,000,000	20,000,000	

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1-40)				
Surface Transportation Program (HD 1-40)		650,000,000		650,000,000
Airport Improvement Program		214,400,000		214,400,000
Alaska International Airport System (HD 1-40)	74,400,000			
Rural Airport Improvement Program (HD 1-40)	140,000,000			
Federal Program Match		57,494,339	57,494,339	
Federal-Aid Aviation State Match (HD 1-40)	8,853,400			
Federal-Aid Highway State Match (HD 1-40)		47,340,939	47,340,939	
Other Federal Program Match (HD 1-40)	1,300,000			
Statewide Federal Programs		43,037,716	37,716	43,000,000
Cooperative Reimbursable Projects (HD 1-40)	15,000,000			
Federal Emergency Projects (HD 1-40)	10,000,000			
Federal Transit Administration Grants (HD 1-40)	10,000,000			
Highway Safety Grants Program (HD 1-40)	8,037,716			

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* Sec. 6. The following sets out the funding by agency for the appropriations made in sec. 5 of this Act.	
Funding Source	Amount
Department of Administration	
1004 Unrestricted General Fund Receipts	8,350,000
*** Total Agency Funding ***	8,350,000
Department of Commerce, Community and Economic Development	
1002 Federal Receipts	18,500,000
1003 General Fund Match	60,000
1004 Unrestricted General Fund Receipts	7,328,000
*** Total Agency Funding ***	25,888,000
Department of Environmental Conservation	
1002 Federal Receipts	52,250,000
1003 General Fund Match	12,080,000
1108 Statutory Designated Program Receipts	500,000
*** Total Agency Funding ***	64,830,000
Office of the Governor	
1004 Unrestricted General Fund Receipts	95,000
*** Total Agency Funding ***	95,000
Department of Health and Social Services	
1003 General Fund Match	500,000
1197 Alaska Capital Income Fund	3,699,264
*** Total Agency Funding ***	4,199,264
Department of Labor and Workforce Development	
1004 Unrestricted General Fund Receipts	447,396
1237 Voc Rehab Small Business Enterprise Revolving Fund (State)	185,000
*** Total Agency Funding ***	632,396
Department of Military and Veterans Affairs	
1002 Federal Receipts	5,300,000
1003 General Fund Match	800,000
1004 Unrestricted General Fund Receipts	520,500

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1	1197 Alaska Capital Income Fund	4,479,500
2	*** Total Agency Funding ***	11,100,000
3	Department of Natural Resources	
4	1002 Federal Receipts	4,700,000
5	1004 Unrestricted General Fund Receipts	5,000,000
6	1005 General Fund/Program Receipts	100,000
7	1195 Snow Machine Registration Receipts	250,000
8	*** Total Agency Funding ***	10,050,000
9	Department of Revenue	
10	1002 Federal Receipts	15,250,000
11	1037 General Fund / Mental Health	1,750,000
12	1108 Statutory Designated Program Receipts	500,000
13	1139 Alaska Housing Finance Corporation Dividend	17,600,000
14	*** Total Agency Funding ***	35,100,000
15	Department of Transportation and Public Facilities	
16	1002 Federal Receipts	875,975,200
17	1003 General Fund Match	49,094,339
18	1004 Unrestricted General Fund Receipts	37,716
19	1005 General Fund/Program Receipts	1,500,000
20	1026 Highways Equipment Working Capital Fund	20,000,000
21	1027 International Airports Revenue Fund	24,000,000
22	1076 Alaska Marine Highway System Fund	15,000,000
23	1108 Statutory Designated Program Receipts	10,000,000
24	1112 International Airports Construction Fund	2,700,000
25	1139 Alaska Housing Finance Corporation Dividend	8,400,000
26	*** Total Agency Funding ***	1,006,707,255
27	***** Total Budget *****	1,166,951,915
28	(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1	* Sec. 7. The following sets out the statewide funding for the appropriations made in sec. 5 of	
2	this Act.	
3	Funding Source	Amount
4	Unrestricted General	
5	1003 General Fund Match	62,534,339
6	1004 Unrestricted General Fund Receipts	21,778,612
7	1037 General Fund / Mental Health	1,750,000
8	1139 Alaska Housing Finance Corporation Dividend	26,000,000
9	*** Total Unrestricted General ***	112,062,951
10	Designated General	
11	1005 General Fund/Program Receipts	1,600,000
12	1076 Alaska Marine Highway System Fund	15,000,000
13	1195 Snow Machine Registration Receipts	250,000
14	1197 Alaska Capital Income Fund	8,178,764
15	1237 Voc Rehab Small Business Enterprise Revolving Fund (State)	185,000
16	*** Total Designated General ***	25,213,764
17	Other Non-Duplicated	
18	1027 International Airports Revenue Fund	24,000,000
19	1108 Statutory Designated Program Receipts	11,000,000
20	*** Total Other Non-Duplicated ***	35,000,000
21	Federal Receipts	
22	1002 Federal Receipts	971,975,200
23	*** Total Federal Receipts ***	971,975,200
24	Other Duplicated	
25	1026 Highways Equipment Working Capital Fund	20,000,000
26	1112 International Airports Construction Fund	2,700,000
27	*** Total Other Duplicated ***	22,700,000
28	(SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)	

CCS HB 205, Sec. 7

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1 * **Sec. 8.** The following appropriation items are for capital projects and grants from the
2 general fund or other funds as set out in section 9 of this Act by funding source to the
3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
4 noted.

	Appropriation	General	Other
	Allocations	Items	Funds
*****		*****	
***** Department of Commerce, Community and Economic Development *****			
*****		*****	

10 **Grants to Municipalities (AS**

11 **37.05.315)**

Anchorage: Covid-19 Response Funding	2,700,000	2,700,000
(HD 12-28)		

14 *****
15 ***** **Department of Transportation and Public Facilities** *****

	*****	*****
	2,800,000	2,800,000
17 Alaska Marine Highway System Alaska	19,000,000	19,000,000

18 Class Ferry Crew Quarters and M/V

19 Aurora Refurbishment (HD 1-40)

20 It is the intent of the legislature that the State repair the M/V Aurora and place the vessel into
21 service before December 31, 2020.

22 (SECTION 9 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 205, Sec. 8

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1 * **Sec. 9.** The following sets out the funding by agency for the appropriations made in sec. 8 of
2 this Act.

Funding Source	Amount
4 Department of Commerce, Community and Economic Development	
5 1001 Constitutional Budget Reserve Fund	2,700,000
6 *** Total Agency Funding ***	2,700,000
7 Department of Transportation and Public Facilities	
8 1082 AMHS Vessel Replacement Fund	19,000,000
9 *** Total Agency Funding ***	19,000,000
10 ***** Total Budget *****	21,700,000

11 (SECTION 10 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 205, Sec. 9

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1 * **Sec. 10.** The following sets out the statewide funding for the appropriations made in sec. 8
2 of this Act.

3 Funding Source	Amount
4 Unrestricted General	
5 1001 Constitutional Budget Reserve Fund	2,700,000
6 *** Total Unrestricted General ***	2,700,000
7 Designated General	
8 1082 AMHS Vessel Replacement Fund	19,000,000
9 *** Total Designated General ***	19,000,000

10 (SECTION 11 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 205, Sec. 10

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1 * **Sec. 11.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
2 DEVELOPMENT: CAPITAL. (a) The unexpended and unobligated balance, estimated to be
3 \$417,889, of the appropriation made in sec. 1, ch. 17, SLA 2012, page 42, lines 8 - 11
4 (Matanuska-Susitna Borough, Talkeetna Public Library and Community Resource Center -
5 \$2,800,000) is reappropriated to the Department of Commerce, Community, and Economic
6 Development for payment as a grant under AS 37.05.316 to the Willow Library Association
7 to replace and expand the existing Willow Public Library and provide maintenance upgrades
8 to the community center.

9 (b) The sum of \$750,000 is appropriated to the Department of Commerce,
10 Community, and Economic Development, Alcohol and Marijuana Control Office, for the
11 licensing and enforcement solutions project, from the following sources:

12 (1) \$100,000 from the general fund;
13 (2) \$650,000 from general fund program receipts.

14 * **Sec. 12.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES:
15 CAPITAL. (a) The unexpended and unobligated general fund balances, estimated to be a total
16 of ~~\$17,445,010~~ ^{10,144,446}, of the following appropriations are reappropriated to the Department of
17 Transportation and Public Facilities for federal-aid highway state match:

18 (1) sec. 1, ch. 135, SLA 2000, page 31, lines 16 - 17, and allocated on page
19 31, line 18, as amended by sec. 21(m)(7), ch. 1, TSSLA 2017 (Department of Transportation
20 and Public Facilities, community transportation program (CTP) construction, CTP state
21 match), estimated balance of \$137,605;

22 (2) sec. 1, ch. 82, SLA 2003, page 36, line 27, and allocated on page 37, lines
23 11 - 12, as amended by sec. 21(m)(12), ch. 1, TSSLA 2017 (Department of Transportation
24 and Public Facilities, statewide federal programs, federal-aid highway state match), estimated
25 balance of \$120,567;

26 (3) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page
27 98, lines 14 - 16, as amended by sec. 40(f), ch. 18, SLA 2014 (Department of Transportation
28 and Public Facilities, congestion, mitigation and safety initiative, Kenai Peninsula,
29 Kalifornsky Beach Road rehabilitation), estimated balance of \$110,262;

30 (4) sec. 1, ch. 82, SLA 2006, page 85, lines 15 - 16, as amended by secs. 43(f)
31 - (p), ch. 18, SLA 2014 (Department of Transportation and Public Facilities, Dillingham

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1 Wood River Road rehabilitation - \$1,000,000), estimated balance of \$38,484;
2 (5) sec. 1, ch. 82, SLA 2006, page 87, lines 19 - 20, as amended by sec.
3 41(d)(17), ch. 38, SLA 2015 (Department of Transportation and Public Facilities, Togiak dust
4 and break-up control), estimated balance of \$198,361;
5 (6) sec. 1, ch. 82, SLA 2006, page 87, line 25, and allocated on page 88, lines
6 13 - 14 (Department of Transportation and Public Facilities, statewide federal programs,
7 federal-aid highway state match - \$63,910,630), estimated balance of \$2,414,924;
8 (7) sec. 1, ch. 82, SLA 2006, page 107, line 12, and allocated on page 108,
9 lines 5 - 6 (Department of Transportation and Public Facilities, transportation initiative,
10 Palmer-Wasilla highway improvements - \$12,000,000), estimated balance of \$324,167;
11 (8) sec. 1, ch. 30, SLA 2007, page 78, lines 27 - 30 (Department of
12 Transportation and Public Facilities, Knik-Goosebay Road and Vine Road Intersection, traffic
13 signal installation - \$1,500,000), estimated balance of \$81,064;
14 (9) sec. 1, ch. 30, SLA 2007, page 79, line 20 (Department of Transportation
15 and Public Facilities, Connect Anchorage - \$35,000,000), estimated balance of \$95,360;
16 (10) sec. 4, ch. 30, SLA 2007, page 104, line 26, and allocated on page 105,
17 lines 17 - 18, as amended by sec. 21(m)(15), ch. 1, TSSLA 2017 (Department of
18 Transportation and Public Facilities, statewide federal programs, federal-aid highway state
19 match), estimated balance of \$1,235,360;
20 (11) sec. 42(i), ch. 30, SLA 2007, as amended by sec. 41(d)(24), ch. 38, SLA
21 2015 (Department of Transportation and Public Facilities, grinding and repavement of Beaver
22 Loop, Gaswell Road, Funny River Road, and Sterling Highway from Mackie Lake
23 intersection to Soldotna), estimated balance of \$32,271;
24 (12) sec. 13, ch. 29, SLA 2008, page 159, lines 28 - 29, as amended by sec.
25 35(c), ch. 18, SLA 2014, and sec. 19(b)(1), ch. 1, TSSLA 2017 (Department of Transportation
26 and Public Facilities, Trunk Road, phase 1), estimated balance of \$117,592;
27 (13) sec. 1, ch. 15, SLA 2009, page 22, line 17, and allocated on page 22, lines
28 32 - 33 (Department of Transportation and Public Facilities, statewide federal programs,
29 federal-aid highway state match - \$27,880,000), estimated balance of \$194,325;
30 (14) sec. 7, ch. 43, SLA 2010, page 33, lines 4 - 7, as amended by sec. 4, ch. 1,
31 TSSLA 2017 (Department of Public Safety, Public Safety Academy driver training facility,

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1 land acquisition and construction), estimated balance of \$1,058,962;
2 (15) sec. 7, ch. 43, SLA 2010, page 34, lines 26 - 27 (Department of Revenue,
3 AHFC, San Roberto redevelopment - \$9,708,504), estimated balance of \$161,747;
4 (16) sec. 7, ch. 43, SLA 2010, page 36, lines 6 - 7 (Department of
5 Transportation and Public Facilities, Church and Schrock street light - \$10,000), estimated
6 balance of \$10,000;
7 (17) sec. 7, ch. 43, SLA 2010, page 36, lines 17 - 18, as amended by sec.
8 21(j)(19), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, Debarr
9 Road school zone), estimated balance of \$17,082;
10 (18) sec. 7, ch. 43, SLA 2010, page 36, lines 19 - 23 (Department of
11 Transportation and Public Facilities, Fairbanks Metropolitan Area Transportation System
12 (FMATS), College Road pavement rehabilitation - \$4,500,000), estimated balance of
13 \$273,695;
14 (19) sec. 7, ch. 43, SLA 2010, page 36, lines 32 - 33, as amended by sec. 38(b)
15 - (j), ch. 16, SLA 2013, and sec. 21(j)(20), ch. 1, TSSLA 2017 (Department of Transportation
16 and Public Facilities, Holt-Lamplight Road repaving), estimated balance of \$314,329;
17 (20) sec. 7, ch. 43, SLA 2010, page 38, line 3, and allocated on page 38, lines
18 8 - 10 (Department of Transportation and Public Facilities, regulatory compliance, statewide
19 GIS mapping of storm drainage systems for EPA MS 4 - \$1,000,000), estimated balance of
20 \$46,961;
21 (21) sec. 1, ch. 5, FSSLA 2011, page 32, lines 15 - 18 (Hooper Bay, boat
22 harbor landing geotechnical drilling and reconnaissance - \$200,000), estimated balance of
23 \$127,180;
24 ~~(22) sec. 7(b)(2), ch. 5, SLA 2012 (Department of Commerce, Community,~~
25 ~~and Economic Development, Alaska Energy Authority, upgrade and extension of the~~
26 ~~Anchorage to Fairbanks power transmission line intertie to a southern terminus in the Point~~
27 ~~Mackenzie area), estimated balance of \$7,300,564;~~
28 (23) sec. 1, ch. 17, SLA 2012, page 23, line 32, through page 24, line 3
29 (Fairbanks Northstar Borough, air quality mitigation - \$2,500,000), estimated balance of
30 \$19,427;
31 (24) sec. 1, ch. 17, SLA 2012, page 59, lines 18 - 21 (Anchorage School

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1 District, East High School area pedestrian and safety improvements - \$250,000), estimated
2 balance of \$134,250;
3 (25) sec. 1, ch. 17, SLA 2012, page 61, lines 15 - 18 (Anchorage School
4 District, Goldenview Middle School stadium style seating installation - \$90,000), estimated
5 balance of \$15,506;
6 (26) sec. 1, ch. 17, SLA 2012, page 134, line 22, and allocated on page 135,
7 lines 9 - 12 (Department of Transportation and Public Facilities, safety, highway safety
8 corridor, Sterling Highway, Sterling to Soldotna widening - \$1,730,000), estimated balance of
9 \$470,934;
10 (27) sec. 1, ch. 16, SLA 2013, page 29, lines 17 - 21, as amended by sec.
11 44(c), ch. 18, SLA 2014 (Alaska Native Tribal Health Consortium, Alaska rural utilities
12 collaborative expansion - \$1,750,000), estimated balance of \$40,946;
13 (28) sec. 1, ch. 16, SLA 2013, page 29, lines 17 - 21, as amended by sec.
14 44(c), ch. 18, SLA 2014 (Alaska Native Tribal Health Consortium, Alaska rural utilities
15 collaborative expansion), estimated balance of \$33,335;
16 (29) sec. 1, ch. 16, SLA 2013, page 34, lines 17 - 20 (Anchorage School
17 District, Bowman Elementary School pedestrian improvements - \$650,000), estimated
18 balance of \$78,446;
19 (30) sec. 14(a), ch. 16, SLA 2013 (Department of Revenue, AHFC, San
20 Roberto and Mountain View development project), estimated balance of \$170,116;
21 (31) sec. 1, ch. 18, SLA 2014, page 3, lines 31 - 32, and allocated on page 3,
22 line 33, through page 4, line 3 (Department of Commerce, Community, and Economic
23 Development, Alaska Energy Authority, bulk fuel upgrades, Kipnuk new tank farm -
24 \$3,750,000), estimated balance of \$114,566;
25 (32) sec. 1, ch. 18, SLA 2014, page 6, lines 7 - 8, and allocated on page 6,
26 lines 9 - 10 (Department of Commerce, Community, and Economic Development, Alaska
27 Energy Authority, rural power systems upgrades, Nunam Iqua rural power system upgrade -
28 \$1,560,000), estimated balance of \$7,999;
29 (33) sec. 1, ch. 18, SLA 2014, page 6, lines 7 - 8, and allocated on page 6,
30 lines 11 - 12 (Department of Commerce, Community, and Economic Development, Alaska
31 Energy Authority, rural power systems upgrades, Kake rural power system upgrade -

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1 \$3,560,000), estimated balance of \$22,861;
2 (34) sec. 1, ch. 18, SLA 2014, page 6, lines 25 - 27 (Anchorage, 112th Avenue
3 and Mael Street intersection safety improvements - \$50,000), estimated balance of \$37,601;
4 (35) sec. 1, ch. 18, SLA 2014, page 9, lines 4 - 5 (Angoon, construct road
5 access to community cemetery - \$107,000), estimated balance of \$6,000;
6 (36) sec. 1, ch. 18, SLA 2014, page 9, lines 13 - 16 (Bristol Bay Borough,
7 career and technical education program housing/training facility renovation project -
8 \$186,606), estimated balance of \$14,426;
9 (37) sec. 1, ch. 18, SLA 2014, page 11, line 4 (Hooper Bay, small boat harbor
10 - \$500,000), estimated balance of \$196,216;
11 (38) sec. 1, ch. 18, SLA 2014, page 12, lines 20 - 21 (Kenai Peninsula
12 Borough, elodea eradication project - \$400,000), estimated balance of \$5,183;
13 (39) sec. 1, ch. 18, SLA 2014, page 12, lines 22 - 25 (Kenai Peninsula
14 Borough, extension of paved lighted pedestrian path, K-Beach Elementary School to Kenai
15 Peninsula College - \$463,100), estimated balance of \$171,142;
16 (40) sec. 1, ch. 18, SLA 2014, page 15, lines 4 - 5 (North Slope Borough,
17 areawide child care assessment - \$100,000), estimated balance of \$3,692;
18 (41) sec. 1, ch. 18, SLA 2014, page 16, lines 15 - 16 (Pilot Point, 1st response
19 fire fighting equipment - \$49,273), estimated balance of \$5,764;
20 (42) sec. 1, ch. 18, SLA 2014, page 17, lines 17 - 18 (Valdez, senior center
21 canopies for emergency egress - \$150,000), estimated balance of \$61,450;
22 (43) sec. 1, ch. 18, SLA 2014, page 20, lines 19 - 20 (Alaska Village Electric
23 Cooperative, Bethel electric system upgrade - \$940,000), estimated balance of \$101,240;
24 (44) sec. 1, ch. 18, SLA 2014, page 56, line 3, and allocated on page 56, lines
25 9 - 10 (Department of Military and Veterans' Affairs, armory facilities projects, statewide
26 facilities projects - \$900,000), estimated balance of \$450,000;
27 (45) sec. 1, ch. 18, SLA 2014, page 62, lines 28 - 29 (Department of
28 Transportation and Public Facilities, Chena Small Tracts Road, multi-use path construction -
29 \$1,000,000), estimated balance of \$20,043;
30 (46) sec. 1, ch. 18, SLA 2014, page 62, lines 31 - 32 (Department of
31 Transportation and Public Facilities, Pittman Road rehabilitation and resurfacing -

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1 \$2,000,000), estimated balance of \$280,653;

2 (47) sec. 1, ch. 38, SLA 2015, page 4, lines 8 - 9, and allocated on page 4,

3 lines 10 - 12 (Department of Environmental Conservation, municipal water, sewage, and solid

4 waste facilities grants (AS 46.03.030), Juneau, water treatment improvements, phase II -

5 \$3,090,000), estimated balance of \$80,605;

6 (48) sec. 18(c), ch. 2, 4SSLA 2016 (Denali Commission, state support for

7 rural roads and waterfront development partnership), estimated balance of \$4,361;

8 (49) sec. 21(b), ch. 2, 4SSLA 2016 (Department of Environmental

9 Conservation, Sitka South Lake and West DeGroff water and sewer replacement), estimated

10 balance of \$33,033; and

11 (50) sec. 1, ch. 19, SLA 2018, page 8, lines 7 - 9 (Department of Natural

12 Resources, legal and financial due diligence for Alaska liquefied natural gas pipeline project

13 (AKLNG) - \$750,000), estimated balance of \$454,353.

14 ~~(b) The unexpended and unobligated general fund balances, estimated to be a total of~~

15 ~~\$214,051, of the following appropriations, as amended by sec. 37(a), ch. 38, SLA 2015, are~~

16 ~~reappropriated to the Department of Transportation and Public Facilities for federal-aid~~

17 ~~highway state match.~~

18 (1) sec. 1, ch. 16, SLA 2014, page 41, line 26 (Office of the Governor,

19 commissions/special offices - \$2,550,700);

20 (2) sec. 1, ch. 16, SLA 2014, page 41, line 28 (Office of the Governor,

21 executive operations - \$18,581,600);

22 (3) sec. 1, ch. 16, SLA 2014, page 42, lines 8 - 9 (Office of the Governor,

23 Office of the Governor state facilities rent - \$1,171,800);

24 (4) sec. 1, ch. 16, SLA 2014, page 42, line 13 (Office of the Governor, office

25 of management and budget - \$2,682,800);

26 (5) sec. 1, ch. 16, SLA 2014, page 42, line 16 (Office of the Governor,

27 ~~elections - \$7,762,000).~~

28 (c) If the total amount appropriated in sec. 5 of this Act and (a) and (b) of this section

29 for federal-aid highway state match is less than \$65,000,000, the amount necessary to

30 appropriate \$65,000,000 to federal-aid highway state match, estimated to be \$0, is

31 appropriated from the general fund to the Department of Transportation and Public Facilities

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1 for federal-aid highway state match.

2 (d) The sum of \$1,946,600 is appropriated from the Alaska capstone avionics

3 revolving loan fund (AS 44.33.655) to the Department of Transportation and Public Facilities

4 for federal-aid aviation state match.

5 ~~(e) The sum of \$1,400,000 is appropriated from motor fuel tax receipts~~

6 ~~(AS 43.40.010) to the Department of Transportation and Public Facilities for harbor facility~~

7 ~~grant fund projects under AS 29.60.800 - 29.60.830.~~

8 * Sec. 13. HOUSE DISTRICTS 12 - 28: CAPITAL. The unexpended and unobligated

9 balances, estimated to be a total of \$1,094,286, of the following appropriations are

10 reappropriated to the Department of Commerce, Community, and Economic Development for

11 payment as a grant under AS 37.05.316 to the Anchorage School District for repairs to

12 facilities damaged during the November 2018 earthquake:

13 (1) sec. 1, ch. 5, FSSLA 2011, page 6, lines 20 - 23 (Anchorage, Alpenglw

14 Elementary School CCTV security system upgrade - \$175,000), estimated balance of

15 \$28,538;

16 (2) sec. 1, ch. 5, FSSLA 2011, page 15, lines 17 - 20 (Anchorage, Kasuun

17 Elementary School CCTV/security system upgrade - \$175,000), estimated balance of

18 \$45,270;

19 (3) sec. 1, ch. 5, FSSLA 2011, page 22, lines 23 - 26 (Anchorage, Scenic Park

20 Elementary School CCTV/security system upgrade - \$175,000), estimated balance of

21 \$62,227;

22 (4) sec. 1, ch. 5, FSSLA 2011, page 23, lines 23 - 26 (Anchorage, Spring Hill

23 Elementary School CCTV/security system upgrade - \$175,000), estimated balance of

24 \$60,418;

25 (5) sec. 1, ch. 5, FSSLA 2011, page 24, lines 6 - 9 (Anchorage, Susitna

26 Elementary School CCTV and security system upgrade - \$175,000), estimated balance of

27 \$24,314;

28 (6) sec. 1, ch. 17, SLA 2012, page 57, lines 20 - 23 (Anchorage School

29 District, Chugach Optional Elementary School security improvements - \$90,000), estimated

30 balance of \$15,643;

31 (7) sec. 1, ch. 17, SLA 2012, page 58, lines 25 - 28 (Anchorage School

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1 District, Dimond High School security camera system upgrades - \$218,000), estimated
2 balance of \$9,385;
3 (8) sec. 1, ch. 17, SLA 2012, page 60, lines 3 - 6 (Anchorage School District,
4 Fairview Elementary School security camera system - \$90,000), estimated balance of
5 \$22,704;
6 (9) sec. 1, ch. 17, SLA 2012, page 61, lines 11 - 14 (Anchorage School
7 District, Goldenview Middle School security camera system upgrades - \$156,000), estimated
8 balance of \$29,180;
9 (10) sec. 1, ch. 17, SLA 2012, page 61, lines 27 - 30 (Anchorage School
10 District, Gruening Middle School security camera system upgrades - \$156,000), estimated
11 balance of \$20,819;
12 (11) sec. 1, ch. 17, SLA 2012, page 62, lines 29 - 32 (Anchorage School
13 District, Klatt Elementary School digital security camera system upgrades - \$90,000),
14 estimated balance of \$14,729;
15 (12) sec. 1, ch. 17, SLA 2012, page 65, lines 20 - 23 (Anchorage School
16 District, O'Malley Elementary School digital security camera system - \$90,000), estimated
17 balance of \$1,506;
18 (13) sec. 1, ch. 17, SLA 2012, page 65, lines 27 - 30 (Anchorage School
19 District, Ocean View Elementary School security camera system upgrades - \$90,000),
20 estimated balance of \$23;
21 (14) sec. 1, ch. 17, SLA 2012, page 68, lines 17 - 21 (Anchorage School
22 District, Specialized Academic Voc-Ed (SAVE) High School, security camera installation -
23 \$148,000), estimated balance of \$69,134;
24 (15) sec. 1, ch. 17, SLA 2012, page 68, lines 22 - 25 (Anchorage School
25 District, Spring Hill Elementary School electronic systems upgrade - \$150,000), estimated
26 balance of \$91,638;
27 (16) sec. 1, ch. 17, SLA 2012, page 71, lines 15 - 18 (Anchorage School
28 District, Wonder Park Elementary School equipment and upgrades - \$108,200), estimated
29 balance of \$35,838;
30 (17) sec. 1, ch. 16, SLA 2013, page 35, lines 9 - 12 (Anchorage School
31 District, Chugiak High School fire suppression system - \$135,000), estimated balance of

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1 \$45,034;
2 (18) sec. 1, ch. 16, SLA 2013, page 37, lines 12 - 15 (Anchorage School
3 District, Goldenview Middle School existing ventilation system upgrade - \$242,261),
4 estimated balance of \$21,384;
5 (19) sec. 1, ch. 18, SLA 2014, page 24, lines 9 - 11 (Anchorage School
6 District, Chinook Elementary School computer lab carpet - \$10,000), estimated balance of
7 \$5,609;
8 (20) sec. 1, ch. 18, SLA 2014, page 24, lines 12 - 13 (Anchorage School
9 District, Chinook Elementary School gate - \$15,000), estimated balance of \$11,449;
10 (21) sec. 1, ch. 18, SLA 2014, page 24, lines 17 - 19 (Anchorage School
11 District, Chinook Elementary School snow tractor - \$25,000), estimated balance of \$1,994;
12 (22) sec. 1, ch. 18, SLA 2014, page 25, lines 24 - 26 (Anchorage School
13 District, Dimond High School exterior doors replacement - \$50,000), estimated balance of
14 \$13,324;
15 (23) sec. 1, ch. 18, SLA 2014, page 26, lines 29 - 30 (Anchorage School
16 District, Goldenview Middle School greenhouse - \$90,000), estimated balance of \$56,582;
17 (24) sec. 1, ch. 18, SLA 2014, page 26, lines 31 - 32 (Anchorage School
18 District, Goldenview Middle School mini blinds - \$53,100), estimated balance of \$89;
19 (25) sec. 1, ch. 18, SLA 2014, page 28, lines 12 - 14 (Anchorage School
20 District, Mears Middle School gym sound system - \$40,000), estimated balance of \$1,000;
21 (26) sec. 1, ch. 18, SLA 2014, page 29, lines 22 - 24 (Anchorage School
22 District, Nunaka Valley Elementary School gym and MPR improvements - \$250,000),
23 estimated balance of \$131,656;
24 (27) sec. 1, ch. 18, SLA 2014, page 29, lines 28 - 30 (Anchorage School
25 District, O'Malley Elementary School emergency preparedness - \$97,000), estimated balance
26 of \$53,538;
27 (28) sec. 1, ch. 18, SLA 2014, page 29, lines 31 - 32 (Anchorage School
28 District, O'Malley Elementary School lockers - \$100,000), estimated balance of \$11,477;
29 (29) sec. 1, ch. 18, SLA 2014, page 30, lines 20 - 22 (Anchorage School
30 District, Orion Elementary School interactive display technology - \$67,200), estimated
31 balance of \$349; and

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1 (30) sec. 1, ch. 18, SLA 2014, page 31, lines 25 - 27 (Anchorage School
2 District, Service High School Grant Fraser Memorial Auditorium renovation - \$3,000,000),
3 estimated balance of \$209,435.

4 * **Sec. 14.** HOUSE DISTRICTS 35 - 36: CAPITAL. The unexpended and unobligated
5 balance, estimated to be \$395,507, of the appropriation made in sec. 1, ch. 17, SLA 2012,
6 page 38, line 32, through page 39, line 4 (Sitka, Takatz Lake hydroelectric project planning
7 and analysis - \$770,000) is reappropriated to the Department of Commerce, Community, and
8 Economic Development for payment as a grant under AS 37.05.315 to the City and Borough
9 of Sitka for repair and refurbishment of the Green Lake hydroelectric plant.

10 * **Sec. 15.** OFFICE OF THE GOVERNOR: CAPITAL. (a) Section 24(a), ch. 3, FSSLA
11 2019, is amended to read:

12 (a) The unexpended and unobligated balances, estimated to be a total of
13 \$1,850,000, of the appropriations made in sec. 29, ch. 2, 4SSLA 2016, as amended by
14 sec. 25(c), ch. 1, TSSLA 2017 (Office of the Governor, Office of the Governor to
15 advance state government efficiency efforts and to evaluate the current structure and
16 focus of the Alaska Housing Finance Corporation, the Alaska Energy Authority, and
17 the Alaska Industrial Development and Export Authority for the fiscal years ending
18 June 30, 2017, June 30, 2018, and June 30, 2019), estimated balance of \$750,000, and
19 sec. 25(d), ch. 1, TSSLA 2017 (Office of the Governor, Office of the Governor for
20 costs associated with state government efficiency efforts and to pursue economic
21 development opportunities for consideration at the state and federal levels for the
22 fiscal years ending June 30, 2018, and June 30, 2019), estimated balance of
23 \$1,100,000, are reappropriated to the Office of the Governor for capital costs related
24 to elections voting system replacement and security, [AND] renovation and repair of,
25 technology improvements to, and other necessary capital projects related to executive
26 branch office buildings and facilities, and capital costs related to state government
27 efficiency efforts.

28 (b) The unexpended and unobligated general fund balances, estimated to be a total of
29 \$1,500,000, of the following appropriations are reappropriated to the Office of the Governor
30 for capital costs related to state government efficiency efforts:

31 (1) sec. 1, ch. 1, FSSLA 2019, page 15, line 19 (Office of the Governor,

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1 commissions/special offices - \$2,448,200);

2 (2) sec. 1, ch. 1, FSSLA 2019, page 15, line 24 (Office of the Governor,
3 executive operations - \$12,877,900);

4 (3) sec. 1, ch. 1, FSSLA 2019, page 15, lines 29 - 30 (Office of the Governor,
5 office of the governor state facilities rent - \$1,086,800);

6 (4) sec. 1, ch. 1, FSSLA 2019, page 16, line 3 (Office of the Governor, office
7 of management and budget - \$5,920,900); and

8 (5) sec. 1, ch. 1, FSSLA 2019, page 16, line 10 (Office of the Governor,
9 elections - \$4,161,100).

10 ~~* **Sec. 16.** ALASKA LEGISLATURE: CAPITAL. The proceeds from the sale of the vacant~~
11 ~~lot located at 1500 W. 31st Ave., Fouts Lot 4A, Anchorage, by the Alaska Legislature,~~
12 ~~Legislative Council, are appropriated from the general fund to the Alaska Legislature,~~
13 ~~Legislative Council, council and subcommittees, for video infrastructure at the capitol for the~~
14 ~~Alaska Legislature TV/Gavel Alaska project and for renovation and repair of, technology~~
15 ~~improvements to, and other necessary projects related to legislative buildings and facilities.~~

16 * **Sec. 17.** REAPPROPRIATION OF LEGISLATIVE APPROPRIATIONS: CAPITAL.
17 The unexpended and unobligated general fund balances of the following appropriations are
18 reappropriated to the Alaska Legislature, Legislative Council, council and subcommittees, for
19 video infrastructure at the capitol for the Alaska Legislature TV/Gavel Alaska project and for
20 renovation and repair of, technology improvements to, and other necessary projects related to
21 legislative buildings and facilities:

22 (1) sec. 1, ch. 1, FSSLA 2019, page 39, line 12 (Alaska Legislature, Budget
23 and Audit Committee - \$15,096,300);

24 (2) sec. 1, ch. 1, FSSLA 2019, page 39, line 16 (Alaska Legislature,
25 Legislative Council - \$21,997,400); and

26 (3) sec. 1, ch. 1, FSSLA 2019, page 39, line 25 (Alaska Legislature, legislative
27 operating budget - \$29,247,000).

28 * **Sec. 18.** FUND SOURCE CHANGES: CAPITAL. (a) Section 2, ch. 1, SSSLA 2019, page
29 8, line 27, is amended to read:

30 **1139 Alaska Housing Finance Corporation Dividend** 16,350,000
31 [1001 CONSTITUTIONAL BUDGET RESERVE FUND]

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(b) Section 2, ch. 1, SSSLA 2019, page 8, line 30, is amended to read:

1001 Constitutional Budget Reserve Fund 78,213,629

[90,238,329]

1139 Alaska Housing Finance Corporation Dividend 12,024,700

(c) The fund source amendment in (b) of this section is for \$12,024,700 of the allocation made in sec. 1, ch. 1, SSSLA 2019, page 6, lines 26 - 27 (Federal-aid highway state match - \$60,000,000).

* **Sec. 19.** NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT PROGRAM: CAPITAL. The amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by August 31, 2020, estimated to be \$11,300,000, is appropriated from that fund to the Department of Commerce, Community, and Economic Development for capital project grants under the National Petroleum Reserve - Alaska impact grant program.

* **Sec. 20.** COSTS OF JOB RECLASSIFICATIONS. The money appropriated in this Act includes the amount necessary to pay the costs of personal services because of reclassification of job classes during the fiscal year ending June 30, 2021.

* **Sec. 21.** ALASKA AEROSPACE CORPORATION. Federal receipts and other corporate receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30, 2021, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2021.

* **Sec. 22.** ALASKA HOUSING FINANCE CORPORATION. (a) The board of directors of the Alaska Housing Finance Corporation anticipates that \$45,600,000 of the adjusted change in net assets from the second preceding fiscal year will be available for appropriation for the fiscal year ending June 30, 2021.

(b) The Alaska Housing Finance Corporation shall retain the amount set out in (a) of this section for the purpose of paying debt service for the fiscal year ending June 30, 2021, in the following estimated amounts:

(1) \$1,000,000 for debt service on University of Alaska, Anchorage, dormitory construction, authorized under ch. 26, SLA 1996;

(2) \$7,210,000 for debt service on the bonds described under ch. 1, SSSLA 2002;

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(3) \$3,790,000 for debt service on the bonds authorized under sec. 4, ch. 120, SLA 2004.

(c) After deductions for the items set out in (b) of this section and deductions for appropriations for operating and capital purposes are made, any remaining balance of the amount set out in (a) of this section for the fiscal year ending June 30, 2021, is appropriated to the general fund.

(d) All unrestricted mortgage loan interest payments, mortgage loan commitment fees, and other unrestricted receipts received by or accrued to the Alaska Housing Finance Corporation during the fiscal year ending June 30, 2021, and all income earned on assets of the corporation during that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate receipts for the purposes described in AS 18.55 and AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under procedures adopted by the board of directors.

(e) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under (d) of this section to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2021, for housing loan programs not subsidized by the corporation.

(f) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under (d) of this section that is derived from arbitrage earnings to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2021, for housing loan programs and projects subsidized by the corporation.

~~(g) The sum of \$5,000,000 is appropriated from the general fund to the Alaska Housing Finance Corporation for the purpose of preventing homelessness caused by the novel coronavirus disease (COVID-19) public health disaster emergency for the fiscal year ending June 30, 2020.~~

* **Sec. 23.** ALASKA PERMANENT FUND. (a) The amount required to be deposited under art. IX, sec. 15, Constitution of the State of Alaska, estimated to be \$276,300,000, during the

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1 fiscal year ending June 30, 2021, is appropriated to the principal of the Alaska permanent
2 fund in satisfaction of that requirement.

3 (b) The amount necessary, when added to the appropriation made in (a) of this
4 section, to satisfy the deposit described under AS 37.13.010(a)(2), estimated to be
5 \$67,900,000, during the fiscal year ending June 30, 2021, is appropriated from the general
6 fund to the principal of the Alaska permanent fund.

7 (c) The sum of \$3,091,492,927 is appropriated from the earnings reserve account
8 (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2021.

9 (d) The sum of \$680,000,000 is appropriated to the dividend fund (AS 43.23.045(a))
10 for the payment of permanent fund dividends and for administrative and associated costs for
11 the fiscal year ending June 30, 2021, from the following sources:

12 (1) \$360,000,000 from the general fund;

13 (2) \$320,000,000 from the budget reserve fund (art. IX, sec. 17, Constitution
14 of the State of Alaska).

15 (e) The income earned during the fiscal year ending June 30, 2021, on revenue from
16 the sources set out in AS 37.13.145(d), estimated to be \$30,000,000, is appropriated to the
17 Alaska capital income fund (AS 37.05.565).

18 ~~(f) The amount calculated under AS 37.13.145(c), after the appropriation made in (e)~~
19 ~~of this section, estimated to be \$1,055,600,000, is appropriated from the earnings reserve~~
20 ~~account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of~~
21 ~~inflation on the principal of the Alaska permanent fund for the fiscal year ending June 30,~~
22 ~~2021.~~

23 * **Sec. 24.** DEPARTMENT OF ADMINISTRATION. (a) The amount necessary to fund the
24 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
25 appropriated from that account to the Department of Administration for those uses for the
26 fiscal year ending June 30, 2021.

27 (b) The amount necessary to fund the uses of the working reserve account described
28 in AS 37.05.510(a) is appropriated from that account to the Department of Administration for
29 those uses for the fiscal year ending June 30, 2021.

30 (c) The amount necessary to have an unobligated balance of \$5,000,000 in the
31 working reserve account described in AS 37.05.510(a) is appropriated from the

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1 unencumbered balance of any appropriation enacted to finance the payment of employee
2 salaries and benefits that is determined to be available for lapse at the end of the fiscal year
3 ending June 30, 2021, to the working reserve account (AS 37.05.510(a)).

4 (d) The amount necessary to have an unobligated balance of \$10,000,000 in the group
5 health and life benefits fund (AS 39.30.095), after the appropriations made in (b) and (c) of
6 this section, is appropriated from the unencumbered balance of any appropriation that is
7 determined to be available for lapse at the end of the fiscal year ending June 30, 2021, to the
8 group health and life benefits fund (AS 39.30.095).

9 (e) If the amount necessary to cover plan sponsor costs, including actuarial costs, for
10 retirement system benefit payment calculations exceeds the amount appropriated for that
11 purpose in sec. 1 of this Act, after all allowable payments from retirement system fund
12 sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the
13 Department of Administration for that purpose for the fiscal year ending June 30, 2021.

14 (f) The amount necessary to cover actuarial costs associated with bills introduced by
15 the legislature, estimated to be \$0, is appropriated from the general fund to the Department of
16 Administration for that purpose for the fiscal year ending June 30, 2021.

17 * **Sec. 25.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
18 DEVELOPMENT. (a) The unexpended and unobligated balance of federal money
19 apportioned to the state as national forest income that the Department of Commerce,
20 Community, and Economic Development determines would lapse into the unrestricted portion
21 of the general fund on June 30, 2021, under AS 41.15.180(j) is appropriated to home rule
22 cities, first class cities, second class cities, a municipality organized under federal law, or
23 regional educational attendance areas entitled to payment from the national forest income for
24 the fiscal year ending June 30, 2021, to be allocated among the recipients of national forest
25 income according to their pro rata share of the total amount distributed under AS 41.15.180(c)
26 and (d) for the fiscal year ending June 30, 2021.

27 (b) If the amount necessary to make national forest receipts payments under
28 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
29 amount necessary to make national forest receipts payments is appropriated from federal
30 receipts received for that purpose to the Department of Commerce, Community, and
31 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal

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1 year ending June 30, 2021.

2 (c) If the amount necessary to make payments in lieu of taxes for cities in the
3 unorganized borough under AS 44.33.020(a)(20) exceeds the amount appropriated for that
4 purpose in sec. 1 of this Act, the amount necessary to make those payments is appropriated
5 from federal receipts received for that purpose to the Department of Commerce, Community,
6 and Economic Development, revenue sharing, payment in lieu of taxes allocation, for the
7 fiscal year ending June 30, 2021.

8 (d) The amount necessary for the purposes specified in AS 42.45.085(a), estimated to
9 be \$29,855,000, not to exceed the amount determined under AS 42.45.080(c)(1), is
10 appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the
11 Department of Commerce, Community, and Economic Development, Alaska Energy
12 Authority, power cost equalization allocation, for the fiscal year ending June 30, 2021.

13 ~~(e) Section 21(f), ch. 1, FSSLA 2019, is amended to read:~~

14 ~~(f) The amount necessary for the purposes specified in AS 42.45.085(a),~~
15 ~~estimated to be \$29,700,000 [32,355,000], not to exceed the amount determined~~
16 ~~under AS 42.45.080(c)(1), is appropriated from the power cost equalization~~
17 ~~endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and~~
18 ~~Economic Development, Alaska Energy Authority, power cost equalization allocation,~~
19 ~~for the fiscal year ending June 30, 2020.~~

20 (f) The amount of federal receipts received for the reinsurance program under
21 AS 21.55 during the fiscal year ending June 30, 2021, is appropriated to the Department of
22 Commerce, Community, and Economic Development, division of insurance, for the
23 reinsurance program under AS 21.55 for the fiscal years ending June 30, 2021, June 30, 2022,
24 and June 30, 2023.

25 (g) The sum of \$360,346 is appropriated from the civil legal services fund
26 (AS 37.05.590) to the Department of Commerce, Community, and Economic Development
27 for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the
28 fiscal year ending June 30, 2021.

29 (h) The amount received in settlement of a claim against a bond guaranteeing the
30 reclamation of state, federal, or private land, including the plugging or repair of a well,
31 estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation

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1 Commission for the purpose of reclaiming the state, federal, or private land affected by a use
2 covered by the bond for the fiscal year ending June 30, 2021.

3 * **Sec. 26.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) An
4 amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal
5 year ending June 30, 2021, estimated to be \$488,200, is appropriated to the Department of
6 Education and Early Development to be distributed as grants to school districts according to
7 the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) -
8 (D) for the fiscal year ending June 30, 2021.

9 (b) If the unexpended and unobligated balance of federal funds on June 30, 2020,
10 received by the Department of Education and Early Development, Education Support and
11 Administrative Services, Student and School Achievement, from the United States
12 Department of Education for grants to educational entities and nonprofit and
13 nongovernmental organizations exceeds the amount appropriated to the Department of
14 Education and Early Development, Education Support and Administrative Services, Student
15 and School Achievement, in sec. 1 of this Act, the excess amount is appropriated to the
16 Department of Education and Early Development, education support and administrative
17 services, student and school achievement allocation, for that purpose for the fiscal year ending
18 June 30, 2021.

19 (c) The proceeds from the sale of state-owned land in Sitka by the Department of
20 Education and Early Development are appropriated from the general fund to the Department
21 of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and
22 operations for the fiscal year ending June 30, 2021.

23 ~~(d) The sum of \$30,000,000 is appropriated from the general fund to the Department~~
24 ~~of Education and Early Development to be distributed as grants to school districts according~~
25 ~~to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D)~~
26 ~~and according to the schedule of distribution of state aid under AS 14.17.610 for the fiscal~~
27 ~~year ending June 30, 2021.~~

28 * **Sec. 27.** DEPARTMENT OF FISH AND GAME. After the appropriation made in sec.
29 38(r) of this Act, the remaining balance of the Alaska sport fishing enterprise account
30 (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), not to exceed \$500,000, is
31 appropriated to the Department of Fish and Game for sport fish operations for the fiscal year

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1 ending June 30, 2021.

2 * **Sec. 28.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Federal receipts
3 received during the fiscal year ending June 30, 2021, for Medicaid services are appropriated
4 to the Department of Health and Social Services, Medicaid services, for Medicaid services for
5 the fiscal year ending June 30, 2021.

6 (b) The sum of \$75,000,000 is appropriated from the budget reserve fund (art. IX, sec.
7 17, Constitution of the State of Alaska) to the Department of Health and Social Services,
8 division of public health, public health emergency response programs, for the purpose of
9 responding to the novel coronavirus disease (COVID-19) public health disaster emergency for
10 the fiscal years ending June 30, 2020, and June 30, 2021.

11 * **Sec. 29.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the
12 amount necessary to pay benefit payments from the workers' compensation benefits guaranty
13 fund (AS 23.30.082) exceeds the amount appropriated for that purpose in sec. 1 of this Act,
14 the additional amount necessary to pay those benefit payments is appropriated for that
15 purpose from the workers' compensation benefits guaranty fund (AS 23.30.082) to the
16 Department of Labor and Workforce Development, workers' compensation benefits guaranty
17 fund allocation, for the fiscal year ending June 30, 2021.

18 (b) If the amount necessary to pay benefit payments from the second injury fund
19 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
20 additional amount necessary to make those benefit payments is appropriated for that purpose
21 from the second injury fund (AS 23.30.040(a)) to the Department of Labor and Workforce
22 Development, second injury fund allocation, for the fiscal year ending June 30, 2021.

23 (c) If the amount necessary to pay benefit payments from the fishermen's fund
24 (AS 23.35.060) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
25 additional amount necessary to make those benefit payments is appropriated for that purpose
26 from the fishermen's fund (AS 23.35.060) to the Department of Labor and Workforce
27 Development, fishermen's fund allocation, for the fiscal year ending June 30, 2021.

28 (d) If the amount of contributions received by the Alaska Vocational Technical Center
29 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,
30 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2021, exceeds the
31 amount appropriated to the Department of Labor and Workforce Development, Alaska

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1 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are
2 appropriated to the Department of Labor and Workforce Development, Alaska Vocational
3 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating
4 the center, for the fiscal year ending June 30, 2021.

5 (e) Federal receipts received during the fiscal years ending June 30, 2020, and
6 June 30, 2021, for unemployment insurance benefit payments are appropriated to the
7 Department of Labor and Workforce Development, unemployment insurance allocation, for
8 unemployment insurance benefit payments and associated administrative costs for the fiscal
9 years ending June 30, 2020, and June 30, 2021.

10 (f) Federal receipts received during the fiscal years ending June 30, 2020, and
11 June 30, 2021, for employment and training services are appropriated to the Department of
12 Labor and Workforce Development, employment and training services, for employment and
13 training services and associated administrative costs for the fiscal years ending June 30, 2020,
14 and June 30, 2021.

15 * **Sec. 30.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent
16 of the average ending market value in the Alaska veterans' memorial endowment fund
17 (AS 37.14.700) for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020,
18 estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund
19 (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified
20 in AS 37.14.730(b) for the fiscal year ending June 30, 2021.

21 (b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year
22 ending June 30, 2021, for the issuance of special request license plates commemorating
23 Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is
24 appropriated from the general fund to the Department of Military and Veterans' Affairs for
25 maintenance, repair, replacement, enhancement, development, and construction of veterans'
26 memorials for the fiscal year ending June 30, 2021.

27 * **Sec. 31.** DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during
28 the fiscal year ending June 30, 2021, on the reclamation bond posted by Cook Inlet Energy for
29 operation of an oil production platform in Cook Inlet under lease with the Department of
30 Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general
31 fund to the Department of Natural Resources for the purpose of the bond for the fiscal year

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1 ending June 30, 2021.

2 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal
3 year ending June 30, 2021, estimated to be \$30,000, is appropriated from the mine
4 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural
5 Resources for those purposes for the fiscal year ending June 30, 2021.

6 (c) The amount received in settlement of a claim against a bond guaranteeing the
7 reclamation of state, federal, or private land, including the plugging or repair of a well,
8 estimated to be \$50,000, is appropriated to the Department of Natural Resources for the
9 purpose of reclaiming the state, federal, or private land affected by a use covered by the bond
10 for the fiscal year ending June 30, 2021.

11 (d) Federal receipts received for fire suppression during the fiscal year ending
12 June 30, 2021, estimated to be \$20,500,000, are appropriated to the Department of Natural
13 Resources for fire suppression activities for the fiscal year ending June 30, 2021.

14 * **Sec. 32.** DEPARTMENT OF REVENUE. The sum of \$7,200 is appropriated from the
15 dividend fund (AS 43.23.045) to the Department of Revenue, taxation and treasury,
16 permanent fund dividend division, for programming to extend the permanent fund dividend
17 filing season for the fiscal year ending June 30, 2020.

18 * **Sec. 33.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. The
19 proceeds received from the sale of Alaska marine highway system assets during the fiscal
20 years ending June 30, 2020, June 30, 2021, ~~June 30, 2022, and June 30, 2023,~~ are
21 appropriated to the Alaska marine highway system vessel replacement fund (AS 37.05.550).

22 * **Sec. 34.** OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the
23 general fund to the Office of the Governor, division of elections, for costs associated with
24 conducting the statewide primary and general elections for the fiscal years ending June 30,
25 2021, and June 30, 2022.

26 * **Sec. 35.** BANKCARD SERVICE FEES. (a) The amount necessary to compensate the
27 collector or trustee of fees, licenses, taxes, or other money belonging to the state during the
28 fiscal year ending June 30, 2021, is appropriated for that purpose for the fiscal year ending
29 June 30, 2021, to the agency authorized by law to generate the revenue, from the funds and
30 accounts in which the payments received by the state are deposited. In this subsection,
31 "collector or trustee" includes vendors retained by the state on a contingency fee basis.

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1 (b) The amount necessary to compensate the provider of bankcard or credit card
2 services to the state during the fiscal year ending June 30, 2021, is appropriated for that
3 purpose for the fiscal year ending June 30, 2021, to each agency of the executive, legislative,
4 and judicial branches that accepts payment by bankcard or credit card for licenses, permits,
5 goods, and services provided by that agency on behalf of the state, from the funds and
6 accounts in which the payments received by the state are deposited.

7 * **Sec. 36.** DEBT AND OTHER OBLIGATIONS. (a) The amount required to be paid by the
8 state for the principal of and interest on all issued and outstanding state-guaranteed bonds,
9 estimated to be \$0, is appropriated from the general fund to the Alaska Housing Finance
10 Corporation for payment of the principal of and interest on those bonds for the fiscal year
11 ending June 30, 2021.

12 (b) The amount necessary for payment of principal and interest, redemption premium,
13 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for
14 the fiscal year ending June 30, 2021, estimated to be \$2,004,500, is appropriated from interest
15 earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund
16 revenue bond redemption fund (AS 37.15.565).

17 (c) The amount necessary for payment of principal and interest, redemption premium,
18 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for
19 the fiscal year ending June 30, 2021, estimated to be \$2,204,500, is appropriated from interest
20 earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water
21 fund revenue bond redemption fund (AS 37.15.565).

22 (d) The sum of ~~\$3,574,511~~ ^{1,220,150} is appropriated from the general fund to the following
23 agencies for the fiscal year ending June 30, 2021, for payment of debt service on outstanding
24 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the
25 following projects:

26	AGENCY AND PROJECT	APPROPRIATION AMOUNT
27	(1) University of Alaska	\$1,220,150
28	Anchorage Community and Technical	
29	College Center	
30	Juneau Readiness Center/UAS Joint Facility	
31	(2) Department of Transportation and Public Facilities	

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1	(A) Matanuska-Susitna Borough	710,563
2	(deep water port and road upgrade)	
3	(B) Aleutians East Borough/False Pass	168,001
4	(small boat harbor)	
5	(C) City of Valdez (harbor renovations)	207,500
6	(D) Aleutians East Borough/Akutan	212,748
7	(small boat harbor)	
8	(E) Fairbanks North Star Borough	337,674
9	(Eielson AFB Schools, major	
10	maintenance and upgrades)	
11	(F) City of Unalaska (Little South America	366,695
12	(LSA) Harbor)	
13	(3) Alaska Energy Authority	351,480
14	Copper Valley Electric Association	
15	(cogeneration projects)	

(e) The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2021, estimated to be \$2,889,750, is appropriated from the general fund to the state bond committee for that purpose for the fiscal year ending June 30, 2021.

(f) The sum of \$3,303,500 is appropriated from the general fund to the Department of Administration for the purpose of paying the obligation of the Linny Pacillo Parking Garage in Anchorage to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2021.

(g) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2021:

(1) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, estimated to be \$2,194,004, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due on the series 2010A general obligation bonds;

(2) the amount necessary for payment of debt service and accrued interest on

outstanding State of Alaska general obligation bonds, series 2010A, after the payments made in (1) of this subsection, estimated to be \$4,560,935, from the general fund for that purpose;

(3) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, estimated to be \$2,227,757, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2010B general obligation bonds;

(4) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, after the payment made in (3) of this subsection, estimated to be \$176,143, from the general fund for that purpose;

(5) the sum of \$35,979 from the State of Alaska general obligation bonds, series 2012A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2012A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A;

(6) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A, estimated to be \$17,599,696, from the general fund for that purpose;

(7) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2013A general obligation bonds;

(8) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, after the payments made in (7) of this subsection, estimated to be \$33,181, from the general fund for that purpose;

(9) the sum of \$506,545 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2013B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B;

(10) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B, after the payments made

1 in (9) of this subsection, estimated to be \$15,664,180, from the general fund for that purpose;
2 (11) the amount necessary for payment of debt service and accrued interest on
3 outstanding State of Alaska general obligation bonds, series 2015B, estimated to be
4 \$12,087,375, from the general fund for that purpose;
5 (12) the sum of \$9,846 from the State of Alaska general obligation bonds,
6 series 2016A bond issue premium, interest earnings, and accrued interest held in the debt
7 service fund of the series 2016A bonds, for payment of debt service and accrued interest on
8 outstanding State of Alaska general obligation bonds, series 2016A;
9 (13) the amount necessary for payment of debt service and accrued interest on
10 outstanding State of Alaska general obligation bonds, series 2016A, after the payment made
11 in (12) of this subsection, estimated to be \$10,816,029, from the general fund for that purpose;
12 (14) the sum of \$1,632,081, from the investment earnings on the bond
13 proceeds deposited in the capital project funds for the series 2016B general obligation bonds,
14 for payment of debt service and accrued interest on outstanding State of Alaska general
15 obligation bonds, series 2016B;
16 (15) the amount necessary for payment of debt service and accrued interest on
17 outstanding State of Alaska general obligation bonds, series 2016B, after the payment made in
18 (14) of this subsection, estimated to be \$9,020,669, from the general fund for that purpose;
19 (16) the amount necessary for payment of debt service and accrued interest on
20 outstanding State of Alaska general obligation bonds, series 2020A, estimated to be
21 \$5,000,000, from the general fund for that purpose;
22 (17) the amount necessary for payment of trustee fees on outstanding State of
23 Alaska general obligation bonds, series 2010A, 2010B, 2012A, 2013A, 2013B, 2015B,
24 2016A, 2016B, and 2020A, estimated to be \$3,000, from the general fund for that purpose;
25 (18) the amount necessary for the purpose of authorizing payment to the
26 United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation
27 bonds, estimated to be \$50,000, from the general fund for that purpose;
28 (19) if the proceeds of state general obligation bonds issued are temporarily
29 insufficient to cover costs incurred on projects approved for funding with these proceeds, the
30 amount necessary to prevent this cash deficiency, from the general fund, contingent on
31 repayment to the general fund as soon as additional state general obligation bond proceeds

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1 have been received by the state; and
2 (20) if the amount necessary for payment of debt service and accrued interest
3 on outstanding State of Alaska general obligation bonds exceeds the amounts appropriated in
4 this subsection, the additional amount necessary to pay the obligations, from the general fund
5 for that purpose.
6 (h) The following amounts are appropriated to the state bond committee from the
7 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2021:
8 (1) the amount necessary for debt service on outstanding international airports
9 revenue bonds, estimated to be \$10,000,000, from the collection of passenger facility charges
10 approved by the Federal Aviation Administration at the Alaska international airports system;
11 (2) the amount necessary for debt service and trustee fees on outstanding
12 international airports revenue bonds, estimated to be \$398,820, from the amount received
13 from the United States Treasury as a result of the American Recovery and Reinvestment Act
14 of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D
15 general airport revenue bonds;
16 (3) the amount necessary for payment of debt service and trustee fees on
17 outstanding international airports revenue bonds, after the payments made in (1) and (2) of
18 this subsection, estimated to be \$19,310,300, from the International Airports Revenue Fund
19 (AS 37.15.430(a)) for that purpose; and
20 (4) the amount necessary for payment of principal and interest, redemption
21 premiums, and trustee fees, if any, associated with the early redemption of international
22 airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be
23 \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).
24 (i) If federal receipts are temporarily insufficient to cover international airports
25 system project expenditures approved for funding with those receipts, the amount necessary to
26 prevent that cash deficiency, estimated to be \$0, is appropriated from the general fund to the
27 International Airports Revenue Fund (AS 37.15.430(a)), for the fiscal year ending June 30,
28 2021, contingent on repayment to the general fund, plus interest, as soon as additional federal
29 receipts have been received by the state for that purpose.
30 (j) The amount of federal receipts deposited in the International Airports Revenue
31 Fund (AS 37.15.430(a)) necessary to reimburse the general fund for international airports

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1 system project expenditures, plus interest, estimated to be \$0, is appropriated from the
2 International Airports Revenue Fund (AS 37.15.430(a)) to the general fund.

3 (k) The amount necessary for payment of obligations and fees for the Goose Creek
4 Correctional Center, estimated to be \$16,166,913, is appropriated from the general fund to the
5 Department of Administration for that purpose for the fiscal year ending June 30, 2021.

6 (l) The amounts appropriated to the Alaska fish and game revenue bond redemption
7 fund (AS 37.15.770) during the fiscal year ending June 30, 2021, estimated to be \$6,135,800,
8 are appropriated to the state bond committee for payment of debt service, accrued interest,
9 and trustee fees on outstanding sport fish hatchery revenue bonds and for early redemption of
10 those bonds for the fiscal year ending June 30, 2021.

11 ~~(m) The sum of \$100,154,145 is appropriated to the Department of Education and~~
12 ~~Early Development for state aid for costs of school construction under AS 14.11.100 for the~~
13 ~~fiscal year ending June 30, 2021, from the following sources:~~

14 ~~(1) \$15,820,400 from the School Fund (AS 43.50.140);~~

15 ~~(2) \$84,333,745 from the general fund.~~

16 * **Sec. 37. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
17 designated program receipts under AS 37.05.146(b)(3), information services fund program
18 receipts under AS 44.21.045(b), Exxon Valdez oil spill trust receipts under
19 AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, receipts of the
20 Alaska marine highway system fund under AS 19.65.060(a), receipts of the vaccine
21 assessment fund under AS 18.09.230, receipts of the University of Alaska under
22 AS 37.05.146(b)(2), receipts of the highways equipment working capital fund under
23 AS 44.68.210, and receipts of commercial fisheries test fishing operations under
24 AS 37.05.146(c)(20) that are received during the fiscal year ending June 30, 2021, and that
25 exceed the amounts appropriated by this Act are appropriated conditioned on compliance with
26 the program review provisions of AS 37.07.080(h). Receipts received under this subsection
27 during the fiscal year ending June 30, 2021, do not include the balance of a state fund on
28 June 30, 2020.

29 (b) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that
30 are received during the fiscal year ending June 30, 2021, exceed the amounts appropriated by
31 this Act, the appropriations from state funds for the affected program shall be reduced by the

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1 excess if the reductions are consistent with applicable federal statutes.

2 (c) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that
3 are received during the fiscal year ending June 30, 2021, fall short of the amounts
4 appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall
5 in receipts.

6 (d) The amount of designated program receipts under AS 37.05.146(b)(3)
7 appropriated in this Act includes the unexpended and unobligated balance on June 30, 2020,
8 of designated program receipts collected under AS 37.05.146(b)(3) for that purpose.

9 * **Sec. 38. FUND CAPITALIZATION.** (a) The portions of the fees listed in this subsection
10 that are collected during the fiscal year ending June 30, 2021, estimated to be \$15,200, are
11 appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):

12 (1) fees collected under AS 18.50.225, less the cost of supplies, for the
13 issuance of heirloom birth certificates;

14 (2) fees collected under AS 18.50.272, less the cost of supplies, for the
15 issuance of heirloom marriage certificates;

16 (3) fees collected under AS 28.10.421(d) for the issuance of special request
17 Alaska children's trust license plates, less the cost of issuing the license plates.

18 (b) The amount received from fees assessed under AS 05.25.096(a)(5) and (6), civil
19 penalties collected under AS 30.30.015, the sale of vessels under AS 30.30, and donations and
20 other receipts deposited under AS 30.30.096 as program receipts during the fiscal year ending
21 June 30, 2021, less the amount of those program receipts appropriated to the Department of
22 Administration, division of motor vehicles, for the fiscal year ending June 30, 2021, estimated
23 to be \$58,600, is appropriated to the derelict vessel prevention program fund (AS 30.30.096).

24 (c) The amount of federal receipts received for disaster relief during the fiscal year
25 ending June 30, 2021, estimated to be \$9,000,000, is appropriated to the disaster relief fund
26 (AS 26.23.300(a)).

27 (d) Twenty-five percent of the donations received under AS 43.23.230(b), estimated
28 to be \$244,100, is appropriated to the dividend raffle fund (AS 43.23.230(a)).

29 (e) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to
30 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
31 ending June 30, 2020, estimated to be \$0, is appropriated to the Alaska municipal bond bank

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1 authority reserve fund (AS 44.85.270(a)).

2 (f) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal
3 bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an
4 amount equal to the amount drawn from the reserve is appropriated from the general fund to
5 the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).

6 (g) The sum of ~~\$36,000,000~~^{28,731,500} is appropriated from the power cost equalization
7 endowment fund (AS 42.45.070(a)) to the community assistance fund (AS 29.60.850).

8 (h) The amount necessary to fund the total amount for the fiscal year ending June 30,
9 2021, of state aid calculated under the public school funding formula under AS 14.17.410(b),
10 estimated to be \$1,213,278,400, is appropriated to the public education fund (AS 14.17.300)
11 from the following sources:

12 (1) \$29,774,153 from the public school trust fund (AS 37.14.110(a));

13 (2) the amount necessary, after the appropriation made in (1) of this
14 subsection, estimated to be \$1,183,504,247, from the general fund.

15 (i) The amount necessary to fund transportation of students under AS 14.09.010 for
16 the fiscal year ending June 30, 2021, estimated to be \$76,997,682, is appropriated from the
17 general fund to the public education fund (AS 14.17.300).

18 ~~(j) The sum of \$36,739,000 is appropriated from the general fund to the regional
19 educational attendance area and small municipal school district school fund
20 (AS 14.11.030(a)).~~

21 (k) The amount necessary to pay medical insurance premiums for eligible surviving
22 dependents under AS 39.60.040 and the costs of the Department of Public Safety associated
23 with administering the peace officer and firefighter survivors' fund (AS 39.60.010) for the
24 fiscal year ending June 30, 2021, estimated to be \$30,000, is appropriated from the general
25 fund to the peace officer and firefighter survivors' fund (AS 39.60.010) for that purpose.

26 (l) The amount of federal receipts awarded or received for capitalization of the Alaska
27 clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2021, less the
28 amount expended for administering the loan fund and other eligible activities, estimated to be
29 \$9,600,000, is appropriated from federal receipts to the Alaska clean water fund
30 (AS 46.03.032(a)).

31 (m) The amount necessary to match federal receipts awarded or received for

1 capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending
2 June 30, 2021, estimated to be \$2,000,000, is appropriated from Alaska clean water fund
3 revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).

4 (n) The amount of federal receipts awarded or received for capitalization of the
5 Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2021,
6 less the amount expended for administering the loan fund and other eligible activities,
7 estimated to be \$8,310,000, is appropriated from federal receipts to the Alaska drinking water
8 fund (AS 46.03.036(a)).

9 (o) The amount necessary to match federal receipts awarded or received for
10 capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year
11 ending June 30, 2021, estimated to be \$2,200,000, is appropriated from Alaska drinking water
12 fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).

13 (p) The amount received under AS 18.67.162 as program receipts, estimated to be
14 \$70,000, including donations and recoveries of or reimbursement for awards made from the
15 crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2021,
16 is appropriated to the crime victim compensation fund (AS 18.67.162).

17 (q) The sum of \$1,448,500 is appropriated from that portion of the dividend fund
18 (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a
19 permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to
20 the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim
21 compensation fund (AS 18.67.162).

22 (r) The amount required for payment of debt service, accrued interest, and trustee fees
23 on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2021,
24 estimated to be \$4,068,194, is appropriated from the Alaska sport fishing enterprise account
25 (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game
26 revenue bond redemption fund (AS 37.15.770) for that purpose.

27 (s) After the appropriations made in sec. 27 of this Act and (r) of this section, the
28 remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish
29 and game fund (AS 16.05.100), estimated to be \$2,067,600, is appropriated from the Alaska
30 sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100)
31 to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early

1 redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending
2 June 30, 2021.

3 (t) If the amount appropriated to the Alaska fish and game revenue bond redemption
4 fund (AS 37.15.770) in (s) of this section is less than the amount required for the payment of
5 debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue
6 bonds for the fiscal year ending June 30, 2021, federal receipts equal to the lesser of \$102,000
7 or the deficiency balance, estimated to be \$0, are appropriated to the Alaska fish and game
8 revenue bond redemption fund (AS 37.15.770) for the payment of debt service, accrued
9 interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year
10 ending June 30, 2021.

11 (u) An amount equal to the interest earned on amounts in the election fund required
12 by the federal Help America Vote Act, estimated to be \$35,000, is appropriated to the election
13 fund for use in accordance with 52 U.S.C. 21004(b)(2).

14 (v) The amount of statutory designated program receipts received by the Alaska
15 Gasline Development Corporation for the fiscal year ending June 30, 2021, not to exceed
16 \$20,000,000, is appropriated to the Alaska liquefied natural gas project fund (AS 31.25.110).

17 (w) The vaccine assessment program receipts collected under AS 18.09.220 during
18 the fiscal year ending June 30, 2021, estimated to be \$11,800,000, are appropriated to the
19 vaccine assessment fund (AS 18.09.230).

20 ~~(x) The sum of \$100,000 is appropriated from general fund program receipts collected~~
21 ~~by the Department of Administration, division of motor vehicles, to the abandoned motor~~
22 ~~vehicle fund (AS 28.11.110) for the purpose of removing abandoned vehicles from highways,~~
23 ~~vehicular ways or areas, and public property.~~

24 (y) The sum of \$5,000,000 is appropriated from the budget reserve fund (art. IX, sec.
25 17, Constitution of the State of Alaska) to the disaster relief fund (AS 26.23.300(a)).

26 * Sec. 39. FUND TRANSFERS. (a) The federal funds received by the state under 42 U.S.C.
27 6506a(f) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are
28 appropriated as follows:

29 (1) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
30 of the State of Alaska) and the public school trust fund (AS 37.14.110(a)), according to
31 AS 37.05.530(g)(1) and (2); and

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1 (2) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
2 of the State of Alaska), the public school trust fund (AS 37.14.110(a)), and the power cost
3 equalization endowment fund (AS 42.45.070(a)), according to AS 37.05.530(g)(3).

4 (b) The loan origination fees collected by the Alaska Commission on Postsecondary
5 Education for the fiscal year ending June 30, 2021, are appropriated to the origination fee
6 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska
7 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

8 (c) An amount equal to 10 percent of the filing fees received by the Alaska Court
9 System during the fiscal year ending June 30, 2019, estimated to be \$349,966, is appropriated
10 from the general fund to the civil legal services fund (AS 37.05.590) for the purpose of
11 making appropriations from the fund to organizations that provide civil legal services to low-
12 income individuals.

13 (d) The following amounts are appropriated to the oil and hazardous substance release
14 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
15 prevention and response fund (AS 46.08.010(a)) from the sources indicated:

16 (1) the balance of the oil and hazardous substance release prevention
17 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2020, estimated to be
18 \$1,200,000, not otherwise appropriated by this Act;

19 (2) the amount collected for the fiscal year ending June 30, 2020, estimated to
20 be \$7,000,000, from the surcharge levied under AS 43.55.300; and

21 (3) the amount collected for the fiscal year ending June 30, 2020, estimated to
22 be \$6,800,000, from the surcharge levied under AS 43.40.005.

23 (e) The following amounts are appropriated to the oil and hazardous substance release
24 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention
25 and response fund (AS 46.08.010(a)) from the following sources:

26 (1) the balance of the oil and hazardous substance release response mitigation
27 account (AS 46.08.025(b)) in the general fund on July 1, 2020, estimated to be \$700,000, not
28 otherwise appropriated by this Act; and

29 (2) the amount collected for the fiscal year ending June 30, 2020, from the
30 surcharge levied under AS 43.55.201, estimated to be \$1,750,000.

31 (f) The unexpended and unobligated balance on June 30, 2020, estimated to be

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1 \$978,000, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in
2 the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean
3 water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water
4 administrative fund (AS 46.03.034).

5 (g) The unexpended and unobligated balance on June 30, 2020, estimated to be
6 \$710,000, of the Alaska drinking water administrative income account (AS 46.03.038(a)(2))
7 in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska
8 drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking
9 water administrative fund (AS 46.03.038).

10 (h) An amount equal to the interest earned on amounts in the special aviation fuel tax
11 account (AS 43.40.010(e)) during the fiscal year ending June 30, 2021, is appropriated to the
12 special aviation fuel tax account (AS 43.40.010(e)).

13 (i) An amount equal to the revenue collected from the following sources during the
14 fiscal year ending June 30, 2021, estimated to be \$1,032,500, is appropriated to the fish and
15 game fund (AS 16.05.100):

16 (1) range fees collected at shooting ranges operated by the Department of Fish
17 and Game (AS 16.05.050(a)(15)), estimated to be \$500,000;

18 (2) receipts from the sale of waterfowl conservation stamp limited edition
19 prints (AS 16.05.826(a)), estimated to be \$2,500;

20 (3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)),
21 estimated to be \$130,000; and

22 (4) fees collected at boating and angling access sites managed by the
23 Department of Natural Resources, division of parks and outdoor recreation, under a
24 cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$400,000.

25 (j) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal
26 year ending June 30, 2021, estimated to be \$30,000, is appropriated from the mine
27 reclamation trust fund income account (AS 37.14.800(a)) to the mine reclamation trust fund
28 operating account (AS 37.14.800(a)).

29 (k) Twenty-five percent of the donations received under AS 43.23.230(b), estimated
30 to be \$244,100, is appropriated to the education endowment fund (AS 43.23.220).

31 (l) The sum of ~~\$4,457,500~~ ^{1,613,900} is appropriated to the Alaska marine highway system fund

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1 (AS 19.65.060(a)) from the following sources:

2 ~~(1) the sum of \$2,843,600 from the capstone avionics revolving loan fund~~
3 ~~(AS 44.33.655);~~

4 (2) the sum of \$1,613,900 from the investment loss trust fund
5 (AS 37.14.300(a)).

6 (m) The sum of \$14,475,000, which has been declared available by the Alaska
7 Industrial Development and Export Authority board of directors under AS 44.88.088, for
8 appropriation as the dividend for the fiscal year ending June 30, 2021, is appropriated from
9 the unrestricted balance in the Alaska Industrial Development and Export Authority revolving
10 fund (AS 44.88.060) and the Alaska Industrial Development and Export Authority sustainable
11 energy transmission and supply development fund (AS 44.88.660) to the Alaska marine
12 highway system fund (AS 19.65.060).

13 (n) The unobligated balance upon discharge of all bond obligations in the Alaska fish
14 and game revenue bond redemption fund (AS 37.15.770) is appropriated to the Alaska sport
15 fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100).

16 * **Sec. 40. LEGISLATIVE COUNCIL.** The sum of \$2,500,000 is appropriated from the
17 general fund to the Legislative Council for the Redistricting Board for operations for the fiscal
18 years ending June 30, 2021, and June 30, 2022.

19 * **Sec. 41. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$203,585,000 is
20 appropriated to the Department of Administration for deposit in the defined benefit plan
21 account in the public employees' retirement system as an additional state contribution under
22 AS 39.35.280 for the fiscal year ending June 30, 2021, from the following sources:

23 (1) \$152,688,750 from the general fund;

24 (2) \$50,896,250 from the budget reserve fund (art. IX, sec. 17, Constitution of
25 the State of Alaska).

26 (b) The sum of \$134,976,000 is appropriated to the Department of Administration for
27 deposit in the defined benefit plan account in the teachers' retirement system as an additional
28 state contribution under AS 14.25.085 for the fiscal year ending June 30, 2021, from the
29 following sources:

30 (1) \$101,232,000 from the general fund;

31 (2) \$33,744,000 from the budget reserve fund (art. IX, sec. 17, Constitution of

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1 the State of Alaska).

2 (c) The sum of \$5,145,000 is appropriated from the general fund to the Department of
3 Administration for deposit in the defined benefit plan account in the judicial retirement
4 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the
5 fiscal year ending June 30, 2021.

6 (d) The sum of \$1,861,360 is appropriated from the general fund to the Department of
7 Administration to pay benefit payments to eligible members and survivors of eligible
8 members earned under the elected public officers' retirement system for the fiscal year ending
9 June 30, 2021.

10 (e) The amount necessary to pay benefit payments to eligible members and survivors
11 of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan,
12 estimated to be \$0, is appropriated from the general fund to the Department of Administration
13 for that purpose for the fiscal year ending June 30, 2021.

14 * **Sec. 42. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
15 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments
16 for public officials, officers, and employees of the executive branch, Alaska Court System
17 employees, employees of the legislature, and legislators and to implement the monetary terms
18 for the fiscal year ending June 30, 2021, of the following ongoing collective bargaining
19 agreements:

20 (1) Alaska State Employees Association, for the general government unit;

21 (2) Teachers' Education Association of Mt. Edgecumbe, representing the
22 teachers of Mt. Edgecumbe High School;

23 (3) Confidential Employees Association, representing the confidential unit;

24 (4) Public Safety Employees Association, representing the regularly
25 commissioned public safety officers unit;

26 (5) Public Employees Local 71, for the labor, trades, and crafts unit;

27 (6) Alaska Public Employees Association, for the supervisory unit;

28 (7) Alaska Correctional Officers Association, representing the correctional
29 officers unit;

30 (8) Alaska Vocational Technical Center Teachers' Association, National
31 Education Association, representing the employees of the Alaska Vocational Technical

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1 Center.

2 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
3 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
4 2021, for university employees who are not members of a collective bargaining unit and to
5 implement the monetary terms for the fiscal year ending June 30, 2021, of the following
6 collective bargaining agreements:

7 (1) United Academic - Adjuncts - American Association of University
8 Professors, American Federation of Teachers;

9 (2) United Academics - American Association of University Professors,
10 American Federation of Teachers;

11 (3) Alaska Higher Education Crafts and Trades Employees, Local 6070;

12 (4) Fairbanks Firefighters Union, IAFF Local 1324.

13 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by
14 the membership of the respective collective bargaining unit, the appropriations made in this
15 Act applicable to the collective bargaining unit's agreement are adjusted proportionately by
16 the amount for that collective bargaining agreement, and the corresponding funding source
17 amounts are adjusted accordingly.

18 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by
19 the membership of the respective collective bargaining unit and approved by the Board of
20 Regents of the University of Alaska, the appropriations made in this Act applicable to the
21 collective bargaining unit's agreement are adjusted proportionately by the amount for that
22 collective bargaining agreement, and the corresponding funding source amounts are adjusted
23 accordingly.

24 * **Sec. 43. SHARED TAXES AND FEES.** (a) An amount equal to the salmon enhancement
25 tax collected under AS 43.76.001 - 43.76.028 in calendar year 2019, estimated to be
26 \$6,900,000, and deposited in the general fund under AS 43.76.025(c), is appropriated from
27 the general fund to the Department of Commerce, Community, and Economic Development
28 for payment in the fiscal year ending June 30, 2021, to qualified regional associations
29 operating within a region designated under AS 16.10.375.

30 (b) An amount equal to the seafood development tax collected under AS 43.76.350 -
31 43.76.399 in calendar year 2019, estimated to be \$3,800,000, and deposited in the general

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Enrolled HB 205

1 fund under AS 43.76.380(d), is appropriated from the general fund to the Department of
2 Commerce, Community, and Economic Development for payment in the fiscal year ending
3 June 30, 2021, to qualified regional seafood development associations for the following
4 purposes:

5 (1) promotion of seafood and seafood by-products that are harvested in the
6 region and processed for sale;

7 (2) promotion of improvements to the commercial fishing industry and
8 infrastructure in the seafood development region;

9 (3) establishment of education, research, advertising, or sales promotion
10 programs for seafood products harvested in the region;

11 (4) preparation of market research and product development plans for the
12 promotion of seafood and their by-products that are harvested in the region and processed for
13 sale;

14 (5) cooperation with the Alaska Seafood Marketing Institute and other public
15 or private boards, organizations, or agencies engaged in work or activities similar to the work
16 of the organization, including entering into contracts for joint programs of consumer
17 education, sales promotion, quality control, advertising, and research in the production,
18 processing, or distribution of seafood harvested in the region;

19 (6) cooperation with commercial fishermen, fishermen's organizations,
20 seafood processors, the Alaska Fisheries Development Foundation, the Fishery Industrial
21 Technology Center, state and federal agencies, and other relevant persons and entities to
22 investigate market reception to new seafood product forms and to develop commodity
23 standards and future markets for seafood products.

24 (c) An amount equal to the dive fishery management assessment collected under
25 AS 43.76.150 - 43.76.210 during the fiscal year ending June 30, 2020, estimated to be
26 \$800,000, and deposited in the general fund is appropriated from the general fund to the
27 Department of Fish and Game for payment in the fiscal year ending June 30, 2021, to the
28 qualified regional dive fishery development association in the administrative area where the
29 assessment was collected.

30 (d) The amount necessary to refund to local governments and other entities their share
31 of taxes and fees collected in the listed fiscal years under the following programs is

Enrolled HB 205

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1 appropriated from the general fund to the Department of Revenue for payment to local
2 governments and other entities in the fiscal year ending June 30, 2021:

3	FISCAL YEAR	ESTIMATED
4	COLLECTED	AMOUNT
5	REVENUE SOURCE	
5	Fisheries business tax (AS 43.75)	2020 \$24,100,000
6	Fishery resource landing tax (AS 43.77)	2020 7,300,000
7	Electric and telephone cooperative tax	2021 4,300,000
8	(AS 10.25.570)	
9	Liquor license fee (AS 04.11)	2021 900,000
10	Cost recovery fisheries (AS 16.10.455)	2021 0

11 (e) The amount necessary to refund to local governments the full amount of an
12 aviation fuel tax or surcharge collected under AS 43.40 for the fiscal year ending June 30,
13 2021, estimated to be \$100,000, is appropriated from the proceeds of the aviation fuel tax or
14 surcharge levied under AS 43.40 to the Department of Revenue for that purpose.

15 (f) The amount necessary to pay the first seven ports of call their share of the tax
16 collected under AS 43.52.220 in calendar year 2019 according to AS 43.52.230(b), estimated
17 to be \$21,300,000, is appropriated from the commercial vessel passenger tax account
18 (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal
19 year ending June 30, 2021.

20 (g) If the amount available for appropriation from the commercial vessel passenger
21 tax account (AS 43.52.230(a)) is less than the amount necessary to pay the first seven ports of
22 call their share of the tax collected under AS 43.52.220 in calendar year 2019 according to
23 AS 43.52.230(b), the appropriation made in (f) of this section shall be reduced in proportion
24 to the amount of the shortfall.

25 * **Sec. 44. RATIFICATION OF SMALL AMOUNTS IN STATE ACCOUNTING**
26 **SYSTEM.** The appropriation to each department under this Act for the fiscal year ending
27 June 30, 2021, is reduced to reverse negative account balances in amounts of \$1,000 or less
28 for the department in the state accounting system for each prior fiscal year in which a negative
29 account balance of \$1,000 or less exists.

30 * **Sec. 45. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget
31 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2020 that are

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Enrolled HB 205

1 made from subfunds and accounts of the operating general fund by operation of art. IX, sec.
2 17(d), Constitution of the State of Alaska, to repay appropriations from the budget reserve
3 fund are appropriated from the budget reserve fund to the subfunds and accounts from which
4 those funds were transferred.

5 (b) If, after the appropriations made in secs. 17(b) and (c), ch. 1, SSSLA 2019, the
6 unrestricted state revenue available for appropriation in fiscal year 2020 is insufficient to
7 cover the general fund appropriations that take effect in fiscal year 2020 that are made in this
8 Act, as passed by the Thirty-First Alaska State Legislature in the Second Regular Session and
9 enacted into law, and the general fund appropriations that take effect in fiscal year 2020 that
10 are made in SCS CSHB 234(FIN), as passed by the Thirty-First Alaska State Legislature in
11 the Second Regular Session and enacted into law, the amount necessary to balance revenue
12 and general fund appropriations that take effect in fiscal year 2020 that are made in this Act,
13 as passed by the Thirty-First Alaska State Legislature in the Second Regular Session and
14 enacted into law, and the general fund appropriations that take effect in fiscal year 2020 that
15 are made in SCS CSHB 234(FIN), as passed by the Thirty-First Alaska State Legislature in
16 the Second Regular Session and enacted into law, is appropriated to the general fund from the
17 budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

18 (c) If the unrestricted state revenue available for appropriation in fiscal year 2021 is
19 insufficient to cover the general fund appropriations that take effect in fiscal year 2021 that
20 are made in this Act, as passed by the Thirty-First Alaska State Legislature in the Second
21 Regular Session and enacted into law, and the general fund appropriations that take effect in
22 fiscal year 2021 that are made in ch. 2, SLA 2020, the amount necessary to balance revenue
23 and general fund appropriations that take effect in fiscal year 2021 that are made in this Act,
24 as passed by the Thirty-First Alaska State Legislature in the Second Regular Session and
25 enacted into law, and the general fund appropriations that take effect in fiscal year 2021 that
26 are made in ch. 2, SLA 2020, is appropriated to the general fund from the budget reserve fund
27 (art. IX, sec. 17, Constitution of the State of Alaska).

28 (d) The unrestricted interest earned on investment of general fund balances for the
29 fiscal year ending June 30, 2021, is appropriated to the budget reserve fund (art. IX, sec. 17,
30 Constitution of the State of Alaska). The appropriation made in this subsection is intended to
31 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for

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1 any lost earnings caused by use of the fund's balance to permit expenditure of operating and
2 capital appropriations made in the fiscal year ending June 30, 2021, in anticipation of
3 receiving unrestricted general fund revenue.

4 (e) The appropriations made from the budget reserve fund (art. IX, sec. 17,
5 Constitution of the State of Alaska) in secs. 1 - 4, 23(d), 28(b), 38(y), and 41(a) and (b) of this
6 Act and (a) - (c) of this section are made under art. IX, sec. 17(c), Constitution of the State of
7 Alaska.

8 * **Sec. 46.** LAPSE OF APPROPRIATIONS. (a) The appropriations made in secs. 23(a), (b),
9 and (d) - (f), 24(c) and (d), 33, 36(b) and (c), 38, 39, and 41(a) - (c) of this Act are for the
10 capitalization of funds and do not lapse.

11 (b) The appropriations made in secs. 4 - 9, 11(b), 12, 15(b), 16, 17, and 19 of this Act
12 are for capital projects and lapse under AS 37.25.020.

13 * **Sec. 47.** RETROACTIVITY. The appropriations made in sec. 1 of this Act that
14 appropriate either the unexpended and unobligated balance of specific fiscal year 2020
15 program receipts or the unexpended and unobligated balance on June 30, 2020, of a specified
16 account are retroactive to June 30, 2020, solely for the purpose of carrying forward a prior
17 fiscal year balance.

18 * **Sec. 48.** CONTINGENCIES. (a) The appropriation made in sec. 11(b) of this Act is
19 contingent on the passage by the Thirty-First Alaska State Legislature in the Second Regular
20 Session and enactment into law of a version of SB 52 or a similar bill.

21 (b) The appropriation made in sec. 12(e) of this Act is contingent on the passage by
22 the Thirty-First Alaska State Legislature in the Second Regular Session and enactment into
23 law of a version of SB 115 or a similar bill.

24 (c) The appropriation made in sec. 22(g) of this Act is contingent on the passage by
25 the Thirty-First Alaska State Legislature in the Second Regular Session and enactment into
26 law of a version of SB 242 or a similar bill.

27 (d) The appropriation made in sec. 32 of this Act is contingent on the passage by the
28 Thirty-First Alaska State Legislature in the Second Regular Session and enactment into law of
29 a version of SB 241 or a similar bill extending the novel coronavirus disease (COVID-19)
30 public health disaster emergency declaration issued by the governor on March 11, 2020.

31 (e) The appropriations made in secs. 28(b) and 38(y) of this Act are contingent on

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Enrolled HB 205

1 passage by the Thirty-First Alaska State Legislature and enactment into law of a version of
2 SB 241 or a similar bill extending the novel coronavirus disease (COVID-19) public health
3 disaster emergency declaration issued by the governor on March 11, 2020.

4 (f) The appropriations made from the budget reserve fund (art. IX, sec. 17,
5 Constitution of the State of Alaska) in secs. 1 - 4, 23(d), 28(b), 38(y), 41(a) and (b), and 45(b)
6 and (c) of this Act are contingent on passage by the Thirty-First Alaska State Legislature in
7 the Second Regular Session and enactment into law of the appropriation made in sec. 45(a) of
8 this Act.

9 (g) If the appropriations made from the budget reserve fund (art. IX, sec. 17,
10 Constitution of the State of Alaska) in secs. 1 - 4, 23(d), 28(b), 38(y), 41(a) and (b), and 45(a)
11 - (c) of this Act do not receive the affirmative vote of three-fourths of the members of each
12 house of the legislature required by art. IX, sec. 17(c), Constitution of the State of Alaska,
13 then the remaining appropriations made in this Act are made for the purpose of funding state
14 agency operations through March 1, 2021. It is the intent of the legislature that, before
15 February 10, 2021, the Thirty-Second Alaska State Legislature appropriate the remaining
16 amount necessary to fund state agency operations for the fiscal year ending June 30, 2021.

17 * **Sec. 49.** Sections 8 - 10, 22(g), 28(b), 32, 38(y), 45(b) and (e), 47, and 48(c) - (g) of this
18 Act take effect immediately under AS 01.10.070(c).

19 * **Sec. 50.** Sections 11(a), 12(a), (b), and (d), 13 - 15, 17, 18, 25(e), 26(b), 29(e) and (f), 33,
20 37(d), and 39(l) of this Act take effect June 30, 2020.

21 * **Sec. 51.** Except as provided in secs. 49 and 50 of this Act, this Act takes effect July 1,
22 2020.

STATE CAPITOL
P.O. Box 110001
Juneau, AK 99811-0001
907-465-3500



550 West Seventh Avenue, Suite 1700
Anchorage, AK 99501
907-269-7450

Governor Michael J. Dunleavy
STATE OF ALASKA

March 16, 2020

The Honorable Bryce Edgmon
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Edgmon:

On this date, I have signed, with line-item vetoes, the following bill passed during the second session of the Thirty-First Alaska State Legislature, and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

SCS CSHB 206(FIN)

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; making supplemental appropriations; and providing for an effective date."

Chapter No. 2, SLA 2020

The following reductions were made to the Mental Health Capital and Operating budget. The Department of Health and Social Services, Division of Behavioral Health, Behavioral Health Treatment and Recovery Grants, were reduced by \$70,200 Unrestricted General Fund (UGF) because the work can be accomplished with existing funding; this item was not a recommendation of the Mental Health Trust. The Department of Law, Civil Division Except Janus, was reduced by \$100,100 UGF which does not reflect a desire to reduce the program, but a rejection of the proposed appropriation structure; this item was not a recommendation of the Mental Health Trust. Finally, in the Department of Revenue for the Alaska Housing Finance Corporation, \$2,000,000 UGF was reduced from the Mental Health Beneficiary and Special Needs Housing project to bring the funding level in line with historical funding for this program.

In addition to covering the FY2021 Mental Health budget, this bill also contains critical supplemental authorization for FY2020 necessary to respond to COVID-19. After my vetoes, the

The Honorable Bryce Edgmon
March 16, 2020
Page 2 of 2

total enacted amount of this bill, inclusive of the FY2020 supplemental COVID-19 funding, is \$240.7 million comprised of \$169.5 million of Unrestricted General Funds, \$45 million of Designated General Funds, \$17.2 million of other funds, and \$9 million of federal funds. We must work together to prioritize State funded programs, and programs funded at the local level.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Dunleavy".

Mike Dunleavy
Governor

Enclosure

ALASKA STATE LEGISLATURE

Rep. Neil Foster, Chair
State Capitol, Room 505
Juneau, AK 99801
Phone (907) 465-2689
Representative.Neal.Foster@akleg.gov



Sen. Bert Stedman, Vice Chair
State Capitol, Room 518
Juneau, AK 99801
Phone (907) 465-4453
Senator.Bert.Stedman@akleg.gov

March 12, 2020

Ms. Mary Jane Michael, Chair
Alaska Mental Health Trust Authority
3745 Community Park Loop, Suite 200
Anchorage, AK 99508

Dear Ms. Michael:

Pursuant to the requirements of AS 37.14.005(c), this letter and the enclosed report describe the funding for FY21 Mental Health programs. The appropriations contained in HB 206 follow the FY21 Mental Health Trust Authority's funding recommendations for the State's integrated comprehensive mental health program. While the statute requires reporting only on general fund expenditures, information regarding expenditures of Authority receipts is also included in the attached report.

In HB 206 the Legislature appropriated all FY21 Mental Health Trust Authority recommendations. In addition to the Mental Health Trust Authority recommendations, HB 206 includes an FY20 supplemental appropriation for COVID-19 Virus Mitigation and Response.

Below are the differences from HB 206 relative to the Governor's FY21 Mental Health Trust Authority budget proposal.

- Legislature added unrestricted general fund match for the Public Defender Agency's implementation of Holistic Defense Project in Bethel consistent with Mental Health Trust Authority recommendation
- Legislature added unrestricted general fund match for the DHSS Comprehensive Program planning coordinator consistent with Mental Health Trust Authority recommendation
- Legislature added unrestricted general fund match for Senior and Disabilities Services Administration, IT Application/Telehealth Service System Improvements consistent with Mental Health Trust Authority recommendation
- Legislature changed a portion of the fund source for the Pioneer Home from recidivism reduction funds to unrestricted general funds
- Legislature changed a portion of the fund source for Behavioral Health Treatment and Recovery Grants from unrestricted general funds to recidivism reduction funds and marijuana education and treatment funds
- Legislature maintained funding for suicide prevention grants at FY20 levels

Ms. Mary Jane Michael, Chair
March 12, 2020
Page 2

- Legislature added unrestricted general funds for DHSS Deferred Maintenance and Accessibility Improvements consistent with Mental Health Trust Authority recommendation
- Legislature added unrestricted general fund for AHFC Beneficiary and Special Needs Housing and Homeless Assistance Improvements consistent with Mental Health Trust Authority recommendation

The attached report provides a summary of the FY21 Mental Health appropriations included in HB 206. If you have questions regarding the enclosed reports, please contact Kelly Cunningham of the Legislative Finance Division at 465-3821.

Sincerely,

Handwritten signature of Representative Neal Foster.

Representative Neal Foster
Chair of House Finance, Operating Budget

Handwritten signature of Senator Bert Stedman.

Senator Bert Stedman
Chair of Senate Finance, Operating Budget

Enclosures

1. FY21 Mental Health Appropriations Summary (HB 206)

cc: Colleen Moore, Assistant Attorney General
Department of Law

Stuart Goering, Assistant Attorney General
Department of Law

Crystaline Jones, Chief Clerk
House of Representatives

Kelly Cunningham, Operating Budget Coordinator
Legislative Finance Division

Mental Health Appropriations Summary (HB 206)

<u>Agency</u>	<u>Mental Health Appropriations</u>		
	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Department of Administration	2,831.9	-	2,831.9
Department of Corrections	15,683.0	-	15,683.0
Department of Education and Early Development	427.8	-	427.8
Department of Health and Social Services	182,378.7	2,650.0	185,028.7
Department of Labor and Workforce Development	25.0	-	25.0
Department of Law	100.1	-	100.1
Department of Natural Resources	4,425.6	-	4,425.6
Department of Public Safety	2,160.0	-	2,160.0
Department of Revenue	5,202.3	11,950.0	17,152.3
Department of Transportation and Public Facilities	-	1,300.0	1,300.0
University of Alaska	2,472.3	-	2,472.3
Judiciary	3,737.6	-	3,737.6
<u>Fund Source</u>			
Unrestricted General (UGF)	159,606.0	13,500.0	173,106.0
Designated General (DGF)	45,070.2	-	45,070.2
Other State Funds (Other)	14,768.1	2,400.0	17,168.1
Total	\$ 219,444.3	\$ 15,900.0	\$ 235,344.3

Note: This report includes all FY21 Mental Health appropriations and includes an FY20 supplemental operating budget appropriation for COVID -19 (\$13,091.1 total, \$4,091.1 UGF, \$9,000.0 Federal).

Legislative Finance Division

March 12, 2020

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LAWS OF ALASKA

2020

Source

SCS CSHB 206(FIN)

Chapter No.

2

AN ACT

Making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; making supplemental appropriations; and providing for an effective date.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 206

AN ACT

1 Making appropriations for the operating and capital expenses of the state's integrated
2 comprehensive mental health program; making supplemental appropriations; and providing
3 for an effective date.

4

5 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

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Enrolled HB 206

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2020 and ending June 30, 2021, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
***** Department of Administration *****			

Legal and Advocacy Services	2,831,900	2,540,600	291,300
Office of Public Advocacy	2,078,100		
Public Defender Agency	753,800		
	*****	*****	
***** Department of Corrections *****			

Community Residential Centers	1,000,000	1,000,000	
Community Residential	1,000,000		
Centers			
Health and Rehabilitation Services	12,763,500	12,444,500	319,000
Behavioral Health Care	6,856,800		
Substance Abuse Treatment	3,731,700		
Program			
Sex Offender Management	2,000,000		
Program			
Domestic Violence Program	175,000		
Offender Habilitation	1,418,200	1,418,200	
Education Programs	812,200		
Vocational Education	606,000		
Programs			

SCS CSHB 206(FIN), Sec. 1

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	Appropriation	General	Other
	Allocations	Items	Funds
Recidivism Reduction Grants	501,300	501,300	
Recidivism Reduction Grants	501,300		
	*****	*****	
***** Department of Education and Early Development *****			

Education Support and Administrative	427,800	377,800	50,000
Services			
Student and School	427,800		
Achievement			
	*****	*****	
***** Department of Health and Social Services *****			

Alaska Psychiatric Institute	11,652,900	11,652,900	
Alaska Psychiatric	11,652,900		
Institute			
Behavioral Health	38,610,800	61,691,800	60,010,200
Behavioral Health Treatment	38,681,000	61,762,000	60,080,400
and Recovery Grants			
Alcohol Safety Action	1,489,100		
Program (ASAP)			
Behavioral Health	9,799,100		
Administration			
Behavioral Health	5,290,300		
Prevention and Early			
Intervention Grants			
Designated Evaluation and	2,794,800		
Treatment			
Alaska Mental Health Board	1,026,700		
and Advisory Board on			
Alcohol and Drug Abuse			
Suicide Prevention Council	592,300		

SCS CSHB 206(FIN), Sec. 1

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Residential Child Care	2,088,700		
4	Children's Services		2,226,900	2,226,900
5	Children's Services	69,500		
6	Management			
7	Front Line Social Workers	148,500		
8	Family Preservation	726,000		
9	Foster Care Augmented Rate	500,000		
10	Foster Care Special Need	782,900		
11	Health Care Services		137,200	137,200
12	Residential Licensing	137,200		
13	Juvenile Justice		1,398,400	1,316,800
14	McLaughlin Youth Center	775,600		
15	Fairbanks Youth Facility	122,300		
16	Bethel Youth Facility	67,300		
17	Probation Services	433,200		
18	Public Health		4,520,900	4,205,400
19	Nursing	98,200		
20	Women, Children and Family	808,600		
21	Health			
22	Public Health	2,638,000		
23	Administrative Services			
24	Emergency Programs	935,600		
25	Bureau of Vital Statistics	40,500		
26	Senior and Disabilities Services		12,069,500	11,127,000
27	Senior and Disabilities	1,180,600		
28	Community Based Grants			
29	Early Intervention/Infant	7,424,500		
30	Learning Programs			
31	Senior and Disabilities	2,331,200		
32	Services Administration			
33	It is the intent of the legislature that the Department of Health and Social Services produce a			

SCS CSHB 206(FIN), Sec. 1

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	report on how to move individuals on the 1915 (c) Intellectual and Developmental Disabilities			
4	waiver waitlist into the program during FY2021. The report shall analyze how many			
5	individuals on the waitlist may be eligible to receive 100% of their services funded by the			
6	federal government, the prioritization of low income Alaskans, the impact of changes to			
7	service hours and other benefits to recipients, and to the Department of Health and Social			
8	Services' budget. The report shall be submitted to the Legislative Finance Division by			
9	September 30, 2020.			
10	General Relief/Temporary	740,300		
11	Assisted Living			
12	Commission on Aging	131,000		
13	Governor's Council on	261,900		
14	Disabilities and Special			
15	Education			
16	Departmental Support Services		929,000	554,000
17	Commissioner's Office	579,000		
18	HSS State Facilities Rent	350,000		
19	Medicaid Services		82,155,800	82,155,800
20	Medicaid Services	82,155,800		
21	*****		*****	
22	***** Department of Labor and Workforce Development *****			
23	*****		*****	
24	Commissioner and Administrative		25,000	25,000
25	Services			
26	Labor Market Information	25,000		
27	*****		*****	
28	***** Department of Law *****			
29	*****		*****	
30	It is the intent of the legislature that the amount appropriated in the Personal Services line			
31	should be used exclusively for Personal Services and that appropriated funds lapse if the			
32	actual vacancy rate exceeds budgeted vacancy rate.			
33	Civil Division Except Contracts	100,100	100,100	

SCS CSHB 206(FIN), Sec. 1

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Relating to Interpretation of Janus v				
AFSCME				
It is the intent of the legislature that this appropriation not be used to fund contracts related to interpretation of the Janus v AFSCME decision.				
Human Services	100,100			
	*****	*****		
	*****	*****		
	*****	*****		
Administration & Support Services		4,425,600		4,425,600
Mental Health Trust Lands	4,425,600			
Administration				
	*****	*****		
	*****	*****		
Department of Public Safety				
	*****	*****		
Alaska Police Standards Council		80,000		80,000
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).				
Alaska Police Standards Council	80,000			
Council on Domestic Violence and Sexual Assault		2,000,000	2,000,000	
Council on Domestic Violence and Sexual Assault	2,000,000			
Statewide Support		80,000		80,000
Training Academy	80,000			
The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected under AS 44.41.020(a).				
	*****	*****		
	*****	*****		
Department of Revenue				
	*****	*****		

SCS CSHB 206(FIN), Sec. 1

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Alaska Mental Health Trust Authority	5,202,300		987,200	4,215,100
Mental Health Trust	4,715,100			
Operations				
Long Term Care Ombudsman	487,200			
Office				
	*****	*****		
	*****	*****		
University of Alaska				
	*****	*****		
University of Alaska	2,472,300		805,800	1,666,500
Anchorage Campus	2,422,300			
Fairbanks Campus	50,000			
	*****	*****		
	*****	*****		
Judiciary				
	*****	*****		
Alaska Court System	227,000		227,000	
Trial Courts	227,000			
Therapeutic Courts	3,510,600		3,291,200	219,400
Therapeutic Courts	3,510,600			
(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)				

SCS CSHB 206(FIN), Sec. 1

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1 * **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of
2 this Act.

3	Funding Source	Amount
---	----------------	--------

4 **Department of Administration**

5	1037 General Fund / Mental Health	2,540,600
---	-----------------------------------	-----------

6	1092 Mental Health Trust Authority Authorized Receipts	291,300
---	--	---------

7	*** Total Agency Funding ***	2,831,900
---	------------------------------	-----------

8 **Department of Corrections**

9	1037 General Fund / Mental Health	8,165,900
---	-----------------------------------	-----------

10	1092 Mental Health Trust Authority Authorized Receipts	319,000
----	--	---------

11	1246 Recidivism Reduction Fund	7,198,100
----	--------------------------------	-----------

12	*** Total Agency Funding ***	15,683,000
----	------------------------------	------------

13 **Department of Education and Early Development**

14	1037 General Fund / Mental Health	377,800
----	-----------------------------------	---------

15	1092 Mental Health Trust Authority Authorized Receipts	50,000
----	--	--------

16	*** Total Agency Funding ***	427,800
----	------------------------------	---------

17 **Department of Health and Social Services**

18	1037 General Fund / Mental Health	138,602,300
----	-----------------------------------	-------------

19	1092 Mental Health Trust Authority Authorized Receipts	3,396,200
----	--	-----------

20	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	20,624,500
----	---	------------

21	1246 Recidivism Reduction Fund	7,425,900
----	--------------------------------	-----------

22	1254 Marijuana Education and Treatment Fund	6,803,700
----	---	-----------

23	*** Total Agency Funding ***	176,852,600
----	------------------------------	-------------

24 **Department of Labor and Workforce Development**

25	1092 Mental Health Trust Authority Authorized Receipts	25,000
----	--	--------

26	*** Total Agency Funding ***	25,000
----	------------------------------	--------

27 **Department of Law**

28	1037 General Fund / Mental Health	100,100
----	-----------------------------------	---------

29	*** Total Agency Funding ***	100,100
----	------------------------------	---------

30 **Department of Natural Resources**

31	1092 Mental Health Trust Authority Authorized Receipts	4,425,600
----	--	-----------

SCS CSHB 206(FIN), Sec. 2

-8-

1	*** Total Agency Funding ***	4,425,600
---	------------------------------	-----------

2 **Department of Public Safety**

3	1092 Mental Health Trust Authority Authorized Receipts	160,000
---	--	---------

4	1246 Recidivism Reduction Fund	2,000,000
---	--------------------------------	-----------

5	*** Total Agency Funding ***	2,160,000
---	------------------------------	-----------

6 **Department of Revenue**

7	1037 General Fund / Mental Health	487,200
---	-----------------------------------	---------

8	1094 Mental Health Trust Administration	4,215,100
---	---	-----------

9	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	500,000
---	---	---------

10	*** Total Agency Funding ***	5,202,300
----	------------------------------	-----------

11 **University of Alaska**

12	1037 General Fund / Mental Health	805,800
----	-----------------------------------	---------

13	1092 Mental Health Trust Authority Authorized Receipts	1,666,500
----	--	-----------

14	*** Total Agency Funding ***	2,472,300
----	------------------------------	-----------

15 **Judiciary**

16	1037 General Fund / Mental Health	3,000,200
----	-----------------------------------	-----------

17	1092 Mental Health Trust Authority Authorized Receipts	219,400
----	--	---------

18	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
----	---	---------

19	*** Total Agency Funding ***	3,737,600
----	------------------------------	-----------

20	***** Total Budget *****	213,918,200
----	---------------------------------	--------------------

21 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

SCS CSHB 206(FIN), Sec. 2

-9-

1 * **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

3	Funding Source	Amount
---	----------------	--------

4 **Unrestricted General**

5	1037 General Fund / Mental Health	154,079,900
---	-----------------------------------	-------------

6	*** Total Unrestricted General ***	154,079,900
---	------------------------------------	-------------

7 **Designated General**

8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	21,642,500
---	---	------------

9	1246 Recidivism Reduction Fund	16,624,000
---	--------------------------------	------------

10	1254 Marijuana Education and Treatment Fund	6,803,700
----	---	-----------

11	*** Total Designated General ***	45,070,200
----	----------------------------------	------------

12 **Other Non-Duplicated**

13	1092 Mental Health Trust Authority Authorized Receipts	10,553,000
----	--	------------

14	1094 Mental Health Trust Administration	4,215,100
----	---	-----------

15	*** Total Other Non-Duplicated ***	14,768,100
----	------------------------------------	------------

16 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

SCS CSHB 206(FIN), Sec. 3

-10-

1 * **Sec. 4.** The following appropriation items are for capital projects and grants from the
2 general fund or other funds as set out in section 5 of this Act by funding source to the
3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
4 noted.

5	Appropriation	General	Other
6	Allocations	Funds	Funds

7	*****	*****	
---	-------	-------	--

8 ***** **Department of Health and Social Services** *****

9	*****	*****	
---	-------	-------	--

10	MH: Assistive Technology (HD 1-40)	500,000	500,000
----	------------------------------------	---------	---------

11	MH Deferred Maintenance and	500,000	250,000
----	-----------------------------	---------	---------

12	Accessibility Improvements (HD 1-40)		
----	--------------------------------------	--	--

13	MH Essential Program Equipment (HD 1-	600,000	300,000
----	---------------------------------------	---------	---------

14	40)		
----	-----	--	--

15	MH Home Modification and Upgrades to	1,050,000	750,000
----	--------------------------------------	-----------	---------

16	Retain Housing (HD 1-40)		300,000
----	--------------------------	--	---------

17	*****	*****	
----	-------	-------	--

18 ***** **Department of Revenue** *****

19	*****	*****	
----	-------	-------	--

20 **Alaska Housing Finance Corporation**

21	MH: AHFC Beneficiary and Special Needs	1,700,000	1,500,000
----	--	-----------	-----------

22	Housing (HD 1-40)	3,700,000	3,500,000
----	-------------------	----------------------	----------------------

23	MH: AHFC Homeless Assistance Project	8,150,000	7,200,000
----	--------------------------------------	-----------	-----------

24	(HD 1-40)		950,000
----	-----------	--	---------

25	MH: Housing - Grant 604 Department of	100,000	
----	---------------------------------------	---------	--

26	Corrections Discharge Incentive Grants		100,000
----	--	--	---------

27	(HD 1-40)		
----	-----------	--	--

28	*****	*****	
----	-------	-------	--

29 ***** **Department of Transportation and Public Facilities** *****

30	*****	*****	
----	-------	-------	--

31	MH Coordinated Transportation and	1,300,000	1,000,000
----	-----------------------------------	-----------	-----------

SCS CSHB 206(FIN), Sec. 4

-11-

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Vehicles (HD 1-40)			
4	(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)			

SCS CSHB 206(FIN), Sec. 4

-12-

1	* Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of	
2	this Act.	
3	Funding Source	Amount
4	Department of Health and Social Services	
5	1037 General Fund / Mental Health	1,800,000
6	1092 Mental Health Trust Authority Authorized Receipts	850,000
7	*** Total Agency Funding ***	2,650,000
8	Department of Revenue	
9	1037 General Fund / Mental Health	2,600,000
10	1092 Mental Health Trust Authority Authorized Receipts	1,250,000
11	1139 Alaska Housing Finance Corporation Dividend	8,100,000
12	*** Total Agency Funding ***	11,950,000
13	Department of Transportation and Public Facilities	
14	1037 General Fund / Mental Health	1,000,000
15	1092 Mental Health Trust Authority Authorized Receipts	300,000
16	*** Total Agency Funding ***	1,300,000
17	***** Total Budget *****	15,900,000
18	(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)	

SCS CSHB 206(FIN), Sec. 5

-13-

1 * **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3 Funding Source	Amount
4 Unrestricted General	
5 1037 General Fund / Mental Health	5,400,000
6 1139 Alaska Housing Finance Corporation Dividend	8,100,000
7 *** Total Unrestricted General ***	13,500,000
8 Other Non-Duplicated	
9 1092 Mental Health Trust Authority Authorized Receipts	2,400,000
10 *** Total Other Non-Duplicated ***	2,400,000

11 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

SCS CSHB 206(FIN), Sec. 6

-14-

1 * **Sec. 7.** PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made in secs. 1 - 6, 9, and 10 of this Act are for the state's integrated comprehensive mental
3 health program.

4 * **Sec. 8.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount of
5 federal receipts received during the fiscal year ending June 30, 2020, for response and
6 mitigation of COVID-19, estimated to be \$9,000,000, is appropriated to the Department of
7 Health and Social Services, division of public health, emergency programs, for responding to
8 and mitigating the risk of a COVID-19 outbreak in the state for the fiscal years ending
9 June 30, 2020, and June 30, 2021.

10 (b) If the amount necessary to cover the cost of responding to and mitigating the risk
11 of a COVID-19 outbreak in the state exceeds the amount appropriated in (a) of this section for
12 that purpose, the additional amount necessary for responding to and mitigating the risk of a
13 COVID-19 outbreak in the state, not to exceed \$4,091,100, is appropriated from the general
14 fund to the Department of Health and Social Services, division of public health, emergency
15 programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

16 * **Sec. 9.** NONGENERAL FUND RECEIPTS. (a) Alaska Mental Health Trust Authority
17 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
18 amounts appropriated in this Act are appropriated conditioned upon compliance with the
19 program review provisions of AS 37.07.080(h).

20 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
21 administration receipts (AS 37.14.036) fall short of the estimates used as the basis of the
22 appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

23 * **Sec. 10.** SALARY AND BENEFIT ADJUSTMENTS. (a) The appropriations made in sec.
24 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
25 and employees of the executive branch, Alaska Court System employees, employees of the
26 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
27 2021, of the following collective bargaining agreements:

- 28 (1) Alaska State Employees Association, for the general government unit;
29 (2) Teachers' Education Association of Mt. Edgecumbe, representing the
30 teachers of Mt. Edgecumbe High School;
31 (3) Confidential Employees Association, representing the confidential unit;

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Enrolled HB 206

1 (4) Public Safety Employees Association, representing the regularly
2 commissioned public safety officers unit;

3 (5) Public Employees Local 71, for the labor, trades, and crafts unit;

4 (6) Alaska Public Employees Association, for the supervisory unit;

5 (7) Alaska Correctional Officers Association, representing the correctional
6 officers unit;

7 (8) Alaska Vocational Technical Center Teachers' Association, National
8 Education Association, representing the employees of the Alaska Vocational Technical
9 Center.

10 (b) The appropriations made to the University of Alaska in sec. 1 of this Act include
11 amounts for salary and benefit adjustments for the fiscal year ending June 30, 2021, for
12 university employees who are not members of a collective bargaining unit and to implement
13 the terms for the fiscal year ending June 30, 2021, of the following collective bargaining
14 agreements:

15 (1) United Academic - Adjuncts - American Association of University
16 Professors, American Federation of Teachers;

17 (2) United Academics - American Association of University Professors,
18 American Federation of Teachers;

19 (3) Alaska Higher Education Crafts and Trades Employees, Local 6070;

20 (4) Fairbanks Firefighters Union, IAFF Local 1324.

21 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by
22 the membership of the respective collective bargaining unit, the appropriations made in this
23 Act applicable to the collective bargaining unit's agreement are adjusted proportionately by
24 the amount for that collective bargaining agreement, and the corresponding funding source
25 amounts are adjusted accordingly.

26 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by
27 the membership of the respective collective bargaining unit and approved by the Board of
28 Regents of the University of Alaska, the appropriations made in this Act applicable to the
29 collective bargaining unit's agreement are adjusted proportionately by the amount for that
30 collective bargaining agreement, and the corresponding funding source amounts are adjusted
31 accordingly.

Enrolled HB 206

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1 (e) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
2 described in (a) and (b) of this section are for the benefit of the state's integrated
3 comprehensive mental health program only and do not necessarily affect every group of
4 noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.

5 * Sec. 11. Section 8 of this Act takes effect immediately under AS 01.10.070(c).

6 * Sec. 12. Except as provided in sec. 11 of this Act, this Act takes effect July 1, 2020.

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Enrolled HB 206

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STATE CAPITOL
P.O. Box 110001
Juneau, AK 99811-0001
907-465-3500



550 West Seventh Avenue, Suite 1700
Anchorage, AK 99501
907-269-7450

Governor Michael J. Dunleavy
STATE OF ALASKA

April 6, 2020

The Honorable Bryce Edgmon
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Edgmon:

On this date, I have signed, with line-item vetoes, the following bill passed during the second session of the Thirty-First Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

SCS CSHB 234(FIN)(BRF SUP MAJ FLD)

"An Act making supplemental appropriations and other appropriations; amending appropriations; capitalizing funds; and providing for an effective date."

Chapter No. 7, SLA 2020

This budget, with vetoes, provides necessary funding for the current fiscal year to address the needs of Alaskans. A handful of vetoes were made as a result of a thorough evaluation and consistent application of the priorities of my administration.

The line-item vetoes in this bill include: the elimination of additional funding added by the Legislature for Medicaid, as the Department of Health and Social Services has indicated they have the appropriate level of funding to cover FY2020 projected expenses; the elimination of a grant to the Alaska Municipal League for Real ID, as the implementation of this requirement has been delayed by the Federal government to October 2021; and the elimination of funds for cold climate housing research.

I am confident the Executive Branch has adequate resources with the inclusion of funds maintained in HB 234 to cover expenses currently anticipated in FY2020.

Sincerely,

A blue ink signature of Mike Dunleavy.

Mike Dunleavy
Governor

Enclosure

LEGAL SERVICES

DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA

(907) 465-3867 or 465-2450
FAX (907) 465-2029
Mail Stop 3101

State Capitol
Juneau, AK 99801-1182
Deliveries to: 129 6th St., Rm. 329

MEMORANDUM

March 30, 2020

TO: Crystaline Jones
Chief Clerk

FROM: Lora Brown
Enrolling Secretary

SUBJECT: SCS CSHB 234(FIN)(BRF SUP MAJ FLD)

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in SCS CSHB 234(FIN)(BRF SUP MAJ FLD), which have been corrected in enrolling:

Page 12, line 15:
Delete "COVID-19"
Insert "coronavirus disease (COVID-19)"

Page 13, line 6:
Delete "COVID-19"
Insert "coronavirus disease (COVID-19)"



LAWS OF ALASKA

2020

Source

SCS CSHB 234(FIN)(brf sup maj fld)

Chapter No.

7

AN ACT

Making supplemental appropriations and other appropriations; amending appropriations; capitalizing funds; and providing for an effective date.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 234

AN ACT

- 1 Making supplemental appropriations and other appropriations; amending appropriations;
- 2 capitalizing funds; and providing for an effective date.

3

4

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled HB 234

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2019 and ending June 30, 2020, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
Legal and Advocacy Services	1,700,000	1,700,000	
Office of Public Advocacy	1,700,000		
Motor Vehicles	550,000	550,000	
Motor Vehicles	550,000		
	*****	*****	
	***** Department of Education and Early Development *****		
	*****	*****	
Education Support and Administrative Services	10,000,000		10,000,000
Student and School Achievement	10,000,000		
Mt. Edgecumbe Boarding School	250,000	250,000	
Mt. Edgecumbe Boarding	250,000		
School Facilities			
Maintenance			
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
Alaska Pioneer Homes	1,000,000	1,000,000	
Alaska Pioneer Homes	1,000,000		

SCS CSHB 234(FIN)(brf sup maj fld), Sec. 1

-2-

	Appropriation	General	Other
	Allocations	Items	Funds
Payment Assistance			
Alaska Psychiatric Institute	6,000,000	6,000,000	
Alaska Psychiatric Institute	6,000,000		
Public Assistance	8,600,000	8,600,000	
Adult Public Assistance	8,600,000	271,673,600	128,273,600
Medicaid Services	263,400,000	302,673,600	142,273,600
Medicaid Services	294,400,000		160,400,000
Adult Preventative Dental	8,273,600		
Medicaid Services			
	*****	*****	
	***** Department of Law *****		
	*****	*****	
Criminal Division	400,000		400,000
Second Judicial District	150,000		
Criminal Appeals/Special	250,000		
Litigation			
	*****	*****	
	***** Department of Natural Resources *****		
	*****	*****	
Fire Suppression, Land & Water Resources	110,576,100	110,576,100	
Mining, Land & Water	76,100		
Fire Suppression Activity	110,500,000		
	*****	*****	
	***** Department of Public Safety *****		
	*****	*****	
Alaska State Troopers	6,743,400	6,743,400	
Alaska State Trooper	4,318,400		
Detachments			
Alaska Wildlife Troopers	1,725,000		

SCS CSHB 234(FIN)(brf sup maj fld), Sec. 1

-3-

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Alaska Wildlife Troopers	700,000		
4	Aircraft Section			
5		*****	*****	
6		***** Department of Revenue *****		
7		*****	*****	
8	Taxation and Treasury		0	400,000
9	Tax Division	0		-400,000
10		*****	*****	
11		***** Department of Transportation and Public Facilities *****		
12		*****	*****	
13	Highways, Aviation and Facilities		158,100	158,100
14	Northern Region Highways	158,100		
15	and Aviation			
16	Marine Highway System		7,050,000	7,050,000
17	Marine Vessel Operations	7,050,000		
18		*****	*****	
19		***** Judiciary *****		
20		*****	*****	
21	Alaska Court System		372,600	372,600
22	Appellate Courts	29,600	479,100	479,100
23	Trial Courts	300,800		
24	Administration and Support	42,200		
25	Therapeutic Courts		5,300	5,300
26	Therapeutic Courts	5,300		
27	Commission on Judicial Conduct		1,300	1,300
28	Commission on Judicial	1,300		
29	Conduct			
30	Judicial Council		4,200	4,200
31	Judicial Council	4,200		
32	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

SCS CSHB 234(FIN)(brf sup maj fld), Sec. 1

-4-

1	* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of	
2	this Act.	
3	Funding Source	Amount
4	Department of Administration	
5	1004 Unrestricted General Fund Receipts	1,700,000
6	1005 General Fund/Program Receipts	550,000
7	*** Total Agency Funding ***	2,250,000
8	Department of Education and Early Development	
9	1002 Federal Receipts	10,000,000
10	1004 Unrestricted General Fund Receipts	100,000
11	1005 General Fund/Program Receipts	150,000
12	*** Total Agency Funding ***	10,250,000
13	Department of Health and Social Services	
14	1002 Federal Receipts	160,400,000
15	1003 General Fund Match	150,873,600
16	1004 Unrestricted General Fund Receipts	7,000,000
17	*** Total Agency Funding ***	318,273,600
18	Department of Law	
19	1002 Federal Receipts	250,000
20	1108 Statutory Designated Program Receipts	150,000
21	*** Total Agency Funding ***	400,000
22	Department of Natural Resources	
23	1004 Unrestricted General Fund Receipts	110,500,000
24	1005 General Fund/Program Receipts	76,100
25	*** Total Agency Funding ***	110,576,100
26	Department of Public Safety	
27	1004 Unrestricted General Fund Receipts	6,743,400
28	*** Total Agency Funding ***	6,743,400
29	Department of Revenue	
30	1004 Unrestricted General Fund Receipts	400,000
31	1061 Capital Improvement Project Receipts	-400,000

SCS CSHB 234(FIN)(brf sup maj fld), Sec. 2

-5-

1	Department of Transportation and Public Facilities	
2	1004 Unrestricted General Fund Receipts	158,100
3	1061 Capital Improvement Project Receipts	-90,000
4	1076 Alaska Marine Highway System Fund	7,050,000
5	1215 Unified Carrier Registration Receipts	90,000
6	*** Total Agency Funding ***	7,208,100
7	Judiciary	
8	1004 Unrestricted General Fund Receipts	489,900
9	*** Total Agency Funding ***	489,900
10	***** Total Budget *****	456,191,100
11	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

SCS CSHB 234(FIN)(brf sup maj fld), Sec. 2

-6-

1	* Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of	
2	this Act.	
3	Funding Source	Amount
4	Unrestricted General	
5	1003 General Fund Match	150,873,600
6	1004 Unrestricted General Fund Receipts	127,091,400
7	*** Total Unrestricted General ***	277,965,000
8	Designated General	
9	1005 General Fund/Program Receipts	776,100
10	1076 Alaska Marine Highway System Fund	7,050,000
11	*** Total Designated General ***	7,826,100
12	Other Non-Duplicated	
13	1108 Statutory Designated Program Receipts	150,000
14	1215 Unified Carrier Registration Receipts	90,000
15	*** Total Other Non-Duplicated ***	240,000
16	Federal Receipts	
17	1002 Federal Receipts	170,650,000
18	*** Total Federal Receipts ***	170,650,000
19	Other Duplicated	
20	1061 Capital Improvement Project Receipts	-490,000
21	*** Total Other Duplicated ***	-490,000
22	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)	

SCS CSHB 234(FIN)(brf sup maj fld), Sec. 3

-7-

* **Sec. 4.** The following appropriation items are for capital projects and grants from the general fund or other funds as set out in section 5 of this Act by funding source to the agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise noted.

	Appropriation Allocations	General Funds	Other Funds

***** Department of Commerce, Community and Economic Development *****			

HUD Community Development Block Grant	35,856,000		35,856,000
- Disaster Recovery Program (HD 1-40)			
Grants to Named Recipients (AS			
37.05.316)			
Alaska Municipal League - Rural Real	150,000	150,000	
HD Implementation (HD 1-40)			

***** Office of the Governor *****			

Help America Vote Act (HD 1-40)	3,700,000		3,700,000

***** Department of Military and Veterans Affairs *****			

Mass Notification System - Joint Base Elmendorf Richardson (HD 15)	900,000	450,000	450,000
Alaska Land Mobile Radio Site Refresh (HD 1-40)	24,000,000	24,000,000	

***** Department of Public Safety *****			

Automatic Dependent Surveillance	398,400	398,400	
Broadcast System for DPS Aircraft (HD			

SCS CSHB 234(FIN)(brf sup maj fld), Sec. 4

-8-

	Appropriation Allocations	General Funds	Other Funds
1-40)			
Radio Replacement (HD 1-40)	500,000	500,000	

***** Department of Revenue *****			

Alaska Housing Finance Corporation			
AHFC Cold Climate Housing Research	520,285	520,285	
Center (CCHRC) (HD 1-40)			

***** Department of Transportation and Public Facilities *****			

Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)	5,000,000	5,000,000	
State Equipment Fleet Replacement (HD 1-40)	3,155,000		3,155,000
Earthquake Relief - Federally Ineligible Costs (HD 1-40)	3,000,000	3,000,000	

(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

SCS CSHB 234(FIN)(brf sup maj fld), Sec. 4

-9-

1 * **Sec. 5.** The following sets out the funding by agency for the appropriations made in sec. 4 of
2 this Act.

3	Funding Source	Amount
4	Department of Commerce, Community and Economic Development	
5	1002 Federal Receipts	35,856,000
6	1004 Unrestricted General Fund Receipts	150,000
7	*** Total Agency Funding ***	36,006,000
8	Office of the Governor	
9	1185 Election Fund	3,700,000
10	*** Total Agency Funding ***	3,700,000
11	Department of Military and Veterans Affairs	
12	1002 Federal Receipts	450,000
13	1004 Unrestricted General Fund Receipts	24,450,000
14	*** Total Agency Funding ***	24,900,000
15	Department of Public Safety	
16	1004 Unrestricted General Fund Receipts	898,400
17	*** Total Agency Funding ***	898,400
18	Department of Revenue	
19	1139 Alaska Housing Finance Corporation Dividend	520,285
20	*** Total Agency Funding ***	520,285
21	Department of Transportation and Public Facilities	
22	1004 Unrestricted General Fund Receipts	3,000,000
23	1026 Highways Equipment Working Capital Fund	3,155,000
24	1076 Alaska Marine Highway System Fund	5,000,000
25	*** Total Agency Funding ***	11,155,000
26	***** Total Budget *****	77,179,685

27 (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

SCS CSHB 234(FIN)(brf sup maj fld), Sec. 5

-10-

1 * **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3	Funding Source	Amount
4	Unrestricted General	
5	1004 Unrestricted General Fund Receipts	28,498,400
6	1139 Alaska Housing Finance Corporation Dividend	520,285
7	*** Total Unrestricted General ***	29,018,685
8	Designated General	
9	1076 Alaska Marine Highway System Fund	5,000,000
10	*** Total Designated General ***	5,000,000
11	Federal Receipts	
12	1002 Federal Receipts	36,306,000
13	*** Total Federal Receipts ***	36,306,000
14	Other Duplicated	
15	1026 Highways Equipment Working Capital Fund	3,155,000
16	1185 Election Fund	3,700,000
17	*** Total Other Duplicated ***	6,855,000

18 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

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1 * **Sec. 7.** ALASKA PERMANENT FUND. Section 19(j), ch. 1, FSSLA 2019, is amended to
2 read:

3 (j) After the appropriations made in (a) - (i) of this section, the remaining
4 balance of the earnings reserve account (AS 37.13.145), not to exceed \$4,000,000,000,
5 is appropriated from the earnings reserve account (AS 37.13.145) to the principal of
6 the Alaska permanent fund. It is the intent of the legislature that the amount
7 appropriated in this subsection

8 (1) not include associated unrealized gains; and

9 (2) be used to satisfy the inflation proofing requirement under

10 AS 37.13.145(c) for the next **four** [EIGHT] fiscal years.

11 * **Sec. 8.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
12 DEVELOPMENT. The sum of \$8,500,000 is appropriated to the Department of Commerce,
13 Community, and Economic Development for payment as grants under AS 37.05.315 to
14 municipalities impacted by commercial passenger vessel operations for responding to and
15 mitigating the risk of a coronavirus disease (COVID-19) outbreak in the state for the fiscal
16 years ending June 30, 2020, and June 30, 2021, from the following sources:

17 (1) \$4,500,000 from the commercial passenger vessel environmental
18 compliance fund (AS 46.03.482);

19 (2) \$4,000,000 from the commercial vessel passenger tax account
20 (AS 43.52.230(a)).

21 * **Sec. 9.** DEPARTMENT OF CORRECTIONS. (a) Section 14(a), ch. 3, FSSLA 2019, is
22 amended to read:

23 (a) The sum of \$6,000,000 is appropriated from the power cost equalization
24 endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of
25 reopening the Palmer Correctional Center for the fiscal **years** [YEAR] ending June 30,
26 **2020, and June 30, 2021.**

27 (b) Section 14(b), ch. 3, FSSLA 2019, is amended to read:

28 (b) The sum of \$10,669,100 is appropriated from the power cost equalization
29 endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of
30 reopening the Palmer Correctional Center for the fiscal **years** [YEAR] ending June 30,
31 **2020, and June 30, 2021.**

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1 (c) The unexpended and unobligated balance on June 30, 2019, of federal receipts
2 received by the Department of Corrections through man-day billings, estimated to be
3 \$8,025,700, is appropriated to the Department of Corrections, population management, for the
4 fiscal year ending June 30, 2020.

5 * **Sec. 10.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount
6 necessary to cover the cost of responding to and mitigating the risk of a coronavirus disease
7 (COVID-19) outbreak in the state, not to exceed \$15,000,000, is appropriated from the
8 general fund to the Department of Health and Social Services, division of public health,
9 emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

10 (b) The amount of federal receipts received during the fiscal year ending June 30,
11 2020, for Medicaid services, estimated to be \$0, is appropriated to the Department of Health
12 and Social Services, Medicaid services, for the fiscal year ending June 30, 2020.

13 * **Sec. 11.** DEPARTMENT OF LAW. The sum of \$7,046,865 is appropriated from the
14 general fund to the Department of Law, civil division, deputy attorney general's office, for the
15 purpose of paying judgments and settlements against the state for the fiscal year ending
16 June 30, 2020.

17 * **Sec. 12.** DEPARTMENT OF REVENUE. (a) Section 28, ch. 1, FSSLA 2019, is amended
18 to read:

19 Sec. 28. DEPARTMENT OF REVENUE. The amount determined to be
20 available in the Alaska Tax Credit Certificate Bond Corporation reserve fund
21 (AS 37.18.040) for purchases, refunds, or payments under AS 43.55.028, estimated to
22 be \$700,000,000, is appropriated from the Alaska Tax Credit Certificate Bond
23 Corporation reserve fund (AS 37.18.040) to the Department of Revenue, office of the
24 commissioner, for the purpose of making purchases, refunds, or payments under
25 AS 43.55.028 for the fiscal **years** [YEAR] ending June 30, 2020, **and June 30, 2021.**

26 * **Sec. 13.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. Section
27 14, ch. 19, SLA 2018, is amended to read:

28 Sec. 14. DEPARTMENT OF TRANSPORTATION AND PUBLIC
29 FACILITIES. The sum of \$2,000,000 is appropriated from the general fund to the
30 Department of Transportation and Public Facilities for the Knik-Goose Bay Road
31 reconstruction [, VINE ROAD TO SETTLERS BAY DRIVE PROJECT].

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1 * **Sec. 14.** OFFICE OF THE GOVERNOR. (a) The sum of \$18,000 is appropriated from the
2 general fund to the Office of the Governor, Office of the Lieutenant Governor, for the purpose
3 of complying with AS 15.45.195 for the fiscal years ending June 30, 2020, and June 30, 2021.

4 (b) The sum of \$215,400 is appropriated from the general fund to the Office of the
5 Governor, division of elections, for the purpose of providing voter initiative review,
6 certification, and language translation for the fiscal years ending June 30, 2020, and June 30,
7 2021.

8 * **Sec. 15.** NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT
9 PROGRAM. (a) The unexpended and unobligated balance of the National Petroleum Reserve
10 - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(I) or former 42
11 U.S.C. 6508 on June 30, 2020, estimated to be \$6,670,177, is appropriated to the Department
12 of Commerce, Community, and Economic Development for capital project grants under the
13 National Petroleum Reserve - Alaska impact grant program.

14 (b) The portion of the amount appropriated by sec. 12(b), ch. 3, FSSLA 2019, and (a)
15 of this section that is not subject to a signed grant agreement between the Department of
16 Commerce, Community, and Economic Development and an impacted municipality on or
17 before August 31, 2020, lapses into the National Petroleum Reserve - Alaska special revenue
18 fund (AS 37.05.530(a)) on September 1, 2020.

19 * **Sec. 16.** FUND CAPITALIZATION. (a) The sum of \$600,000 is appropriated from the
20 general fund to the election fund to serve as matching funds for federal election security
21 grants.

22 (b) The amount of federal receipts received for federal election security grants during
23 the fiscal year ending June 30, 2020, is appropriated to the election fund.

24 ~~(c) The sum of \$30,000,000 is appropriated from the general fund to the community~~
25 ~~assistance fund (AS 29.60.850).~~

26 * **Sec. 17.** RATIFICATIONS OF CERTAIN EXPENDITURES. The following
27 departmental expenditures made in fiscal years 2007, 2010, 2012, 2013, 2014, 2016, and 2017
28 are ratified to reverse the negative account balances in the Alaska state accounting system in
29 the amount listed for the AR number. The appropriations from which those expenditures were
30 actually paid are amended by increasing those appropriations for the fiscal year ending
31 June 30, 2020, by the amount listed, as follows:

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1	AGENCY	FISCAL YEAR	AMOUNT
2	Department of Health and Social Services		
3	(1) AR H308 Medicaid Management	2007	\$ 211,444.27
4	System Completion		
5	Department of Transportation and Public Facilities		
6	(2) AR TYDE Federal Emergency Projects	2010	21,581.99
7	(3) AR TYUY Federal Emergency Projects	2012	57,837.47
8	(4) AR TZ2W Federal Emergency Projects	2013	99,679.25
9	(5) AR TA1Z Federal Emergency Projects	2014	396,982.74
10	(6) AR TB47 Federal Emergency Projects	2016	1,290,967.82
11	(7) AR TBM7 Federal Emergency Projects	2017	325,070.13.

12 * **Sec. 18.** SALARY AND BENEFIT ADJUSTMENTS. Section 36(b), ch. 1, FSSLA 2019,
13 is amended to read:

14 (b) The operating budget appropriations made to the University of Alaska in
15 sec. 1 of this Act include amounts for salary and benefit adjustments for the fiscal year
16 ending June 30, 2020, for university employees who are not members of a collective
17 bargaining unit and to implement the monetary terms for the fiscal year ending
18 June 30, 2020, of the following collective bargaining agreements:

19 (1) Fairbanks Firefighters Union, IAFF Local 1324;
20 (2) United Academics - Adjuncts - American Association of
21 University Professors, American Federation of Teachers;
22 (3) United Academics - American Association of University
23 Professors, American Federation of Teachers;

24 **(4) Alaska Higher Education Crafts and Trades Employees, Local**
25 **6070.**

26 * **Sec. 19.** CONSTITUTIONAL BUDGET RESERVE FUND. (a) (This subsection did not
27 receive the affirmative vote of three-fourths of the members of each house of the legislature
28 required by art. IX, sec. 17(c), Constitution of the State of Alaska.)

29 (b) (This subsection did not receive the affirmative vote of three-fourths of the
30 members of each house of the legislature required by art. IX, sec. 17(c), Constitution of the
31 State of Alaska.)

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1 (c) The appropriations made in (a) and (b) of this section are made under art. IX, sec.
2 17(c), Constitution of the State of Alaska.

3 * **Sec. 20.** LAPSE. (a) Sections 4 and 15(a) of this Act are for capital projects and lapse
4 under AS 37.25.020.

5 (b) The appropriations made in secs. 15(b) and 16 of this Act are for the capitalization
6 of funds and do not lapse.

7 * **Sec. 21.** CONTINGENCY. The appropriation made from the constitutional budget reserve
8 fund in sec. 19(b) of this Act is contingent on passage by the Thirty-First Alaska State
9 Legislature in the Second Regular Session and enactment into law of the appropriation made
10 in sec. 19(a) of this Act.

11 * **Sec. 22.** Section 19(a) of this Act takes effect July 1, 2020.

12 * **Sec. 23.** Except as provided in sec. 22 of this Act, this Act takes effect immediately under
13 AS 01.10.070(c).

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