

FY2021 Supplemental Bill Summary

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Not funded in HB 205	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
2	HB 68 / SB 48: OPERATING NUMBERS SECTION (Fast Track Supplemental)															
3	1	1	2	11	Education	School Finance & Facilities	Yes			FY2021 Supplemental request to address School Finance and Facilities shortfall This FY2021 Supplemental need is for unrestricted general funds to address the shortfall within the School Finance and Facilities component.		\$ 928.0			\$ 928.0	1030 School Fund
4	3	1	2	12	Education	Student and School Achievement	Yes			Reduce Alaska Technical and Vocational Education Program Funding The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$12,623.7, of which \$12,102.8 is available for grant distribution. This is a reduction in fund balance of \$1,731.0.	\$ (69.2)			\$ (69.2)	1151 VoTech Ed	
5	4	1	2	21	Health and Social Services	PFD Hold Harmless	Yes			PFD Hold Harmless Necessary for additional PFD payment to be made in March, 2021.	\$ -	\$ 13,500.0		\$ 13,500.0	1050 PFD Fund	
6	5	1	2	28	Labor	Workforce Investment Board	Yes			Reduce Alaska Technical and Vocational Education Funding Available The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$12,623.7, of which \$12,102.8 is available for grant distribution. This is a reduction in fund balance of \$1,731.0.	\$ (588.5)			\$ (588.5)	1151 VoTech Ed	
7	6	1	2	31	Labor	AVTEC	Yes			Reduce Alaska Technical and Vocational Education Program Funding The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$12,623.7, of which \$12,102.8 is available for grant distribution. This is a reduction in fund balance of \$1,731.0.	\$ (294.3)			\$ (294.3)	1151 VoTech Ed	
8	6	1	2	31	Labor	AVTEC	Yes			Operational Support for COVID-Related Shortfall The Alaska Vocational Technical Center (AVTEC) is operating at 50 percent enrollment levels as a mitigation strategy to prevent the spread of COVID-19. AVTEC cannot operate at this level and meet the required receipt collection to fully fund FY2021. The supplemental will allow AVTEC to continue operating and providing vocational training to Alaskans.	\$ 750.0			\$ 750.0	1213 AHCC Rcpts	
9	7	1	3	12	University of Alaska	Systemwide Reductions/Additions	Yes			Reduce Alaska Technical and Vocational Education Program Funding The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$12,623.7, of which \$12,102.8 is available for grant distribution. This is a reduction in fund balance of \$1,731.0.	\$ -	\$ (778.9)	\$ -	\$ -	\$ (778.9)	1151 VoTech Ed
10																
11																
12	HB 68 / SB 48: CAPITAL NUMBERS SECTION (Fast Track Supplemental)															
13	8	3	5	9	Administration	Capital	Yes		X	Retirement System Server Replacement Division of Retirement and Benefits (DRB) will be replacing two retirement system AS400 servers which are close to End of Support (from IBM) with an off-premises cloud solution.	\$ -	\$ -	\$ 230.4	\$ -	\$ 230.4	1029 P/E Retire \$162.0 1034 Teach Ret \$67.0 1042 Jud Retire \$1.4
14	9	3	5	14	Fish and Game	Capital	Yes			Pacific Salmon Treaty Chinook Fishery Mitigation The Southeast Alaska Chinook Salmon Fishery Mitigation Program was established in 2009 as part of the Pacifica Salmon Treaty (Treaty) negotiations and was designed to alleviate economic impacts resulting from the 15 percent reduction in Chinook salmon harvest levels under the 2009 revision of the Treaty. This program continues to be necessary due to an additional 7.5 percent reduction in Chinook harvest levels under the 2019 revision. Alaska's willingness to accept another loss to Chinook fisheries was predicated, in part, on a mitigation package designed to offset economic consequences.				\$ 7,700.0	\$ 7,700.0	1002 Fed
15	11	3	5	16	Fish and Game	Capital	Yes		X	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades This project is an annual need for facility, vessel, and aircraft maintenance, repair, and upgrades. The project helps maintain department facilities, six research vessels used to support fishery monitoring efforts and stock assessment programs, and 15 research aircraft used to support commercial fisheries, sport fishing, and wildlife conservation research and monitoring and intensive management programs.		\$ 500.0			\$ 500.0	1197 ACIF
16	13	3	5	19	Fish and Game	Capital	Yes		X	Sport Fish Recreational Boating and Angler Access This project allows the Division of Sport Fish to continue to construct and upgrade recreational power boating and sport fish angler access facilities statewide using Sport Fish Restoration apportionment funds comprised of 75% federal assistance and 25% non-federal match. Federal regulations require that 15% of the annual Sport Fish Restoration Act (Dingell-Johnson/Wallop-Breaux Amendment) apportionment be dedicated to projects that benefit recreational power boaters. Projects include boat launches, mooring floats, parking lots, restrooms, fish cleaning facilities, and other services or like projects.			\$ 750.0	\$ 2,250.0	\$ 3,000.0	1024 Fish/Game \$750.0 1002 Fed \$2,250.0

FY2021 Supplemental Bill Summary

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Not funded in HB 205	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
17	15	3	5	21	Fish and Game	Capital	Yes		X	<b>Wildlife Management, Research and Hunting Access</b> This multi-year project designates significant short-term investments in the wildlife management infrastructure to use a dramatic increase of available federal Pittman-Robertson Wildlife Restoration funding. The project enables the department to plan for hunter access improvements.			\$ 2,500.0	\$ 7,500.0	\$ 10,000.0	1024 Fish/Game \$50.0 1108 Stat Desig \$2,450.0 1002 Fed \$7,500.0
18	17	3	5	26	Governor	Capital	Yes			<b>Primary and General Elections Security Due to COVID-19</b> The sum of \$3,000,000 is appropriated from the Election Fund to the Office of the Governor, Division of Elections, for elections security including expenditures associated with a grant under the federal Coronavirus Aid, Relief, and Economic Security Act of 2020.			\$ 3,000.0		\$ 3,000.0	1185 Election Fund
19	18	3	5	28	Governor	Capital	Yes		X	<b>Statewide Deferred Maintenance, Renovation, and Repair</b> Statewide critical deferred maintenance, renewal, replacement, repair, renovation, repurposing and other miscellaneous capital projects.		\$ 5,903.8			\$ 5,903.8	1197 ACIF
20	19	3	6	4	Law	Capital	Yes			<b>Prosecutor Recruitment and Housing to Address Sexual Assault and Sexual Abuse of a Minor Case Backlog</b> Provide the initial training, equipment, materials, and housing for Department of Law prosecutors specializing in sexual assault and sexual abuse of minor cases.		\$ 4,000.0			\$ 4,000.0	1226 High Ed
21	21	3	6	10	Military and Veterans Affairs	Capital	Yes		X	<b>Bethel Readiness Center Security Upgrades</b> This Department of Military and Veterans Affairs Security project will upgrade primary and secondary entrances to a Ballistic Level 5 rating and will install egress hardware on all other entrances in accordance with federal Antiterrorism Force Protection (ATFP) Stand-Alone Facility (SAF) guidelines to protect Alaska Army National Guard Personnel from danger.		\$ 70.0		\$ 70.0	\$ 140.0	1197 ACIF \$70.0 1002 Fed \$70.0
22	22	3	6	12	Military and Veterans Affairs	Capital	Yes		X	<b>Bethel Readiness Center Water System Sustainment</b> This project will increase the capacity of the potable and non-potable water holding-tanks in the Bethel Readiness Center, required to support community activities and the Alaska Army National Guard preparedness.		\$ 125.0		\$ 125.0	\$ 250.0	1197 ACIF \$125.0 1002 Fed \$125.0
23	23	3	6	14	Military and Veterans Affairs	Capital	Yes		X	<b>Kotzebue Readiness Center HVAC Life-Cycle Replacement</b> The Department of Military and Veterans Affairs is responsible for maintaining and operating the Readiness Center and Army Airfield Operations Facility in Kotzebue. This project replaces three failing hydronic boilers in order to extend the life of the facilities and help to stabilize operating costs. The project will contribute to the Department's mission by providing modern, functional infrastructure that enables the Army National Guard readiness efforts in support of federal and state missions.		\$ 250.0		\$ 250.0	\$ 500.0	1197 ACIF \$250.0 1002 Fed \$250.0
24	24	3	6	16	Military and Veterans Affairs	Capital	Yes		X	<b>Statewide Roof, Envelope, and Fall Protection</b> This project replaces roofing, siding, doors and windows that have exceeded their life-cycle with modern, insulated products to extend the life of the facility and reduce energy costs for buildings throughout the state. This project also provides roof-access ladders and associated fall protection that is required under OSHA 19 regulations to provide safe maintenance and inspection ability for facilities maintenance personnel.		\$ 850.0		\$ 850.0	\$ 1,700.0	1197 ACIF \$850.0 1002 Fed \$850.0
25	26	3	6	21	Natural Resources	Capital	Yes			<b>PARKS Land and Water Conservation Fund Federal Grant Program</b> The Land and Water Conservation Funds (LWCF) is a 50-50 matching grant program that provides funding for development of public outdoor recreation areas and facilities. The matching funds are provided by the communities and this assistance often sets the course for a building scenario for important outdoor recreation opportunities. Traditionally, the State of Alaska uses half of its annual federal grant amount for state park projects, while the other half is granted out to local governments (cities, boroughs or tribes) to provide public outdoor recreation opportunities within their municipality.	\$ 900.0			\$ 3,500.0	\$ 4,400.0	1139 AHFC Div \$900.0 1002 Fed \$3,500.0
26	30	3	6	23	Natural Resources	Capital	Yes		X	<b>Geologic Materials Center Multispectral Scanning Equipment</b> This project proposes acquisition of a petrophysical property / high resolution photography instrument, X-ray fluorescence, and automated thin section scanning instrument to leverage the value of the Geologic Materials Center (GMC) energy and mineral core and rock collections using petrophysical, hyperspectral, and optical analytical digital scanning technologies to expand global access to Alaska geologic datasets and stimulate the exploration and development of Alaska's resources.	\$ 865.0	\$ 275.0	\$ 150.0		\$ 1,290.0	1139 AHFC Div \$865.0 1005 GF/Prgm \$275.0 1108 Stat Desig \$150.0

FY2021 Supplemental Bill Summary

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Not funded in HB 205	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
27	34	3	6	28	Transportation	Capital	Yes		X	<b>Decommissioning and Remediation of Class V Injection Wells</b> Funding is requested for the final phase of the U.S. Environmental Protection Agency (EPA) required decommissioning and remediation of 55 Class V injection wells statewide. The EPA took enforcement action against the Department of Transportation and Public Facilities (DOT&PF) for violating Part C of the Safe Drinking Water Act. The Department of Law and the DOT&PF negotiated and signed a Consent Agreement and Final Order (CAFO) that gave the department until December 31, 2018 to decommission and close all wells. The EPA has agreed to modify the CAFO termination date by extending the deadline to complete the required closure work by December 31, 2021.	\$ 1,700.0				\$ 1,700.0	1139 AHFC Div
28	36	3	6	30	Transportation	Capital	Yes			<b>Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment</b> Address deferred maintenance needs in the State Office Building, the Dimond Courthouse, the Atwood Building, the Fairbanks Regional Office Building, the Linny Pacillo Parking Garage and Office, the Palmer State Office Building, and the Alaska Geologic Materials Building.			\$ 5,946.0		\$ 5,946.0	1147 PublicBldg
29	39	3	7	5	Courts	Capital	Yes		X	<b>Court Security Improvements</b> Funds required for an on-going multi-year project to provide physical security for the public, judges, staff, jurors, and other users in court facilities statewide.	\$ 1,551.1				\$ 1,551.1	1139 AHFC Div
30	44	3	7	6	Courts	Capital	Yes		X	<b>Statewide Deferred Maintenance - Courts</b> Critical deferred maintenance, renewal, replacement, repair, renovation, repurposing, and other miscellaneous capital projects for the court system.		\$ 1,551.2			\$ 1,551.2	1197 ACIF
31																
32																
33	HB 71 / SB 51: MH OPERATING NUMBERS SECTION (Supplemental in FY2022 Governor)															
34	47	6	14	11	Health and Social Services	Alaska Psychiatric Institute				<b>Support Client Services at the Alaska Psychiatric Institute</b> Alaska Psychiatric Institute is the sole publicly funded state psychiatric hospital in the State of Alaska with 80 licensed beds through five inpatient units. Services delivered include forensic restoration and acute inpatient care.	\$ -	\$ 6,000.0	\$ -	\$ -	\$ 6,000.0	1268 MHI Trust Reserve
35																
36																
37	HB 70 /SB 50: CAPITAL NUMBERS SECTION (Supplemental in FY2022 Governor)															
38	48	4	15	9	Revenue	Capital				<b>Revenue Collections System Enhancements</b> This project will upgrade the Tax Revenue Management System (TRMS) to the most up-to-date version. Simultaneously, a module will be added to the system to replace the aging Child Support Services Division's (CSSD) case management system, NSTAR. By combining these two initiatives, the contractor is able to offer more favorable pricing and lower lifecycle costs including annual maintenance and operations of the system. It is anticipated that this investment will break-even over the first 5 years of implementation. The result will be more effective tax audits which return money to the general fund, and automation of manual tasks which reduce the need for staffing in Child Support.		\$ 10,000.0		\$ 15,529.4	\$ 25,529.4	1005 GF Prgm \$10,000.0 1002 Fed \$15,529.4
39																
40																

FY2021 Supplemental Bill Summary

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Not funded in HB 205	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
41	HB 84 / SB 68 OPERATING NUMBERS SECTION (Regular Supplemental)															
42	51	1	2	11	Administration	Personnel				Replace Interagency Receipts with UGF to Cover Anticipated Shortfall Anticipated savings were built into the FY2021 central services cost allocation rates, which resulted in a higher level of interagency receipt authority than actual anticipated revenue collections. Based on Division of Personnel (DOP) revenue projections, the revenue that will be generated by FY2021 central services cost allocation rates is insufficient to cover costs. A shortfall of this size would impact all sections within DOP, especially Payroll and Classification Services.	\$ 1,650.0	\$ -	\$ (1,650.0)	\$ -	\$ -	1004 UGF \$1,650.0 / 1007 I/A Repts \$-1,650.0
43	52	1	2	17	Commerce	Corp. Bus & Prof Licensing				Offset Revenue Deficits in Professional Licensing Programs as a Result of SB241 Fee Increase Suspension SB 241 included a provision halting the increase of professional licensing fees for professions licensed by the division of Corporations, Business, and Professional Licensing for the duration of the public health emergency. AS 08.01.065 requires that the Department set fees at a level so the total amount of fees collected for a professional approximately equals the regulatory costs of the licensure program.	\$ 411.7				\$ 411.7	1004 UGF
44	53	1	2	24	Environmental Conservation	DEC Buildings Maintenance & Operations				Unrealized Savings Due to Delayed Energy Efficiency Project The project work was delayed and not completed until December 2020. As a result, the department will not be not able to realize energy savings for the entirety of the fiscal year.	\$ 70.0				\$ 70.0	1004 UGF
45	54	1	2	27	Environmental Conservation	Environmental Health				Unanticipated Legal Expenditures The Department of Environmental Conservation is experiencing unanticipated legal costs as the result of an enforcement case against a public water system owner/operator.	\$ 120.0				\$ 120.0	1004 UGF
46	55	1	2	29	Environmental Conservation	Water Quality Infrastructure				Unanticipated Legal Expenditures The Department of Environmental Conservation is experiencing unanticipated legal costs as a result of multiple high profile permits under the Alaska Pollutant Discharge Elimination Systems (APDES) primacy program receiving appeals.	\$ 236.9				\$ 236.9	1004 UGF
47	56	1	3	7	Governor	Elections				Primary and General Elections To provide general fund to the Office of the Governor, Division of Elections, for costs associated with the 2020 primary and general elections including the 20 percent match requirement of a grant under the federal Coronavirus Aid, Relief, and Economic Security Act of 2020.	\$ 590.0				\$ 590.0	1003 GF Match
48	57	1	3	12	Health and Social Services	Subsidized Adoptions / Guardians				Title IV-B and IV-E Adoption and Guardianship Increase in Subsidies Add federal authority for Title IV-E Adoption and Guardianship payments due to a 25.5 percent increase in the number of subsidies since the last increment. Federal authority (\$2,700.0) is needed for federal Title IV-E Adoption and Guardianship Assistance negotiated permanent placements for an increasing number of children in custody whose special needs make them hard to place. Adoptions and guardianships are considered for children who cannot return to their parents.Title IV-B and IV-E Adoption and Guardianship Increase in Subsidies	\$ 275.0			\$ 2,700.0	\$ 2,975.0	1003 GF Match \$275.0 / 1002 Fed \$2,700.0
49	59	1	3	15	Health and Social Services	Adult Public Assistance				Maintain Benefit Payments to Adult Public Assistance The Centers of Medicare & Medicaid Services (CMS) required a State Plan Amendment as part of a new system they are requiring states to use. The State Plan Amendment requires payment amounts to be calculated differently in order to meet CMS requirements. As a result, additional general fund match authority is needed in FY2021 to meet this rate calculation change.	\$ 1,200.0				\$ 1,200.0	1003 GF Match
50	60	1	3	20	Military & Veterans Affairs	Army Guard Facilities Maintenance				Army Guard Facilities Maintenance Anticipated Revenue and Expenditures Increase federal authority to align with anticipated FY2021 revenue and expenditures due to increased project volume, increased capacity, and environmental work which is 100% federally reimbursable.				\$ 1,200.0	\$ 1,200.0	1002 Fed
51	61	1	3	26	Revenue	Commissioner's Office				Departmentwide Risk Management The Department of Revenue has recently contracted with Worldwide Technologies (WWT) to perform a security assessment. That assessment resulted in multiple recommendations for improvements in the Department's Security Infrastructure. There are multiple vulnerabilities that simply need to be addressed within the department including: Ransomware Response, Fraudulent system penetration (i.e., fake PFD applications), and Rogue employee (embezzlement, rogue trader, cash handling).	\$ 130.0				\$ 130.0	1004 UGF

FY2021 Supplemental Bill Summary

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Not funded in HB 205	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
52	62	1	3	28	Revenue	APFC Investment Management Fees				Investment Management Fees In monitoring both the value of underlying investments and the resulting external manager fees paid in the early part of the fiscal year, as well as current market conditions, the Board of Trustees has determined that a supplemental appropriation will ensure that as fiduciaries of the Fund, the Alaska Permanent Fund Corporation will be able to fulfill its contractual obligations to its managers			\$ 50,000.0		\$ 50,000.0	1105 Pfund Rcpt
53																
54																
55	HB 84 / SB 68 CAPITAL NUMBERS SECTION (Regular Supplemental)															
56	63	3	5	9	Commerce	Capital			X	Alaska Energy Authority - Electrical Emergencies Program The Electrical Emergencies program is critical to rural communities. Electrical emergencies can result in the loss of communications, lights, refrigeration systems, washeterias, water and sewer systems, and the use of other basic infrastructure and equipment. This program contributes to the department's mission of promoting a healthy economy and strong communities, as electricity is considered essential for both community development and economic growth.	\$ 200.0				\$ 200.0	1004 UGF
57	65	3	5	14	Education	Capital				Mt. Edgecumbe High School Master Plan Update This project is to produce a Mt. Edgecumbe High School (MEHS) Master Plan consisting of a land-use plan, facility and infrastructure condition assessment, and a new 6-year capital improvement project list to address the immediate and future needs of the school and campus. The Department of Education and Early Development's (DEED) Facilities staff will lead this project, with support from MEHS and the Department of Transportation and Public Facilities' (DOT&PF), Division of Facilities Services.		\$ 330.0			\$ 330.0	1030 School Fund
58	66	3	5	16	Education	Capital				Statewide School Capital Funding Forecast Database This project will build a database of school facility conditions, school space, and student population to forecast the need for school construction and major maintenance in the state. The project will also construct a funding rubric that incorporates available/proposed local, state, and federal funding and provide a dashboard analytic for differing levels of funding support from these funding sources and how they could combine to address the need. This database will be managed and maintained by the Department of Education & Early Development. This is a one-time capital project expenditure with an annual operating expenditure for maintenance of the database of \$15,000.		\$ 240.0			\$ 240.0	1030 School Fund
59	68	3	5	23	Environmental Conservation	Capital				Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service The Congressional delegation was successful in securing an additional \$11 million in federal appropriations for Alaska's Village Safe Water program in FY2021, which requires additional State match of \$3.65 million. The Department has sufficient existing federal authority. The Village Safe Water program provides financial and technical assistance to rural communities to plan, design, and construct water and sewer system improvements. Forty percent is used for expansion, upgrade, and replacement of existing service.	\$ 1,460.0				\$ 1,460.0	1003 GF Match
60	70	3	5	29	Environmental Conservation	Capital				Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects Supplemental The Congressional delegation was successful in securing an additional \$11 million in federal appropriations for Alaska's Village Safe Water program in FY2021, which requires additional State match of \$3.65 million. The Department has sufficient existing federal authority. The Village Safe Water program provides financial and technical assistance to rural communities to plan, design, and construct water and sewer system improvements. Sixty percent of the funding provides first-time service to communities.	\$ 2,190.0				\$ 2,190.0	1003 GF Match
61	72	3	6	8	Natural Resources	Capital				Enhance Capacity at Geological Material Center Hilcorp Energy Company, an independent oil and gas exploration and production company, has requested to move all of their core collection and other drilling materials into the Geologic Materials Center (GMC) in Anchorage, which is managed by the Division of Geological & Geophysical Surveys. Hilcorp agrees to pay for the costs the State will incur by accepting these materials. Hilcorp plans to complete this project by the end of calendar year 2021.			\$ 375.0		\$ 375.0	1108 Stat Desig

FY2021 Supplemental Bill Summary

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Not funded in HB 205	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
62	73	3	6	10	Natural Resources	Capital				<b>Exxon Valdez Oil Spill Outreach</b> This project is a request from the Exxon Valdez Oil Spill Trustee Council (EVOSTC) Public Advisory Committee that an outreach program be developed to educate and inform the public of the Exxon Valdez Oil Spill event. EVOSTC initially provided funding to the Division of Parks and Outdoor Recreation (DPOR) in FY2019 for this work. The Trustee Council approved funding in its FY2020 work plan to focus outreach efforts at locations in the spill area that was not covered by the initial project.			\$ 49.1		\$ 49.1	1018 EVOSS
63	75	3	6	12	Natural Resources	Capital				<b>Land Sales - New Subdivision Development</b> This project fulfills the legislative mandate to provide land for Alaskans. This would authorize the Department of Natural Resources (DNR) to propose, design, and develop land under statutory requirements, or to sell tracts of land in a new program for private development as a subdivision. New subdivisions require surveys, appraisals, wetlands delineations, topographical surveys, archaeological surveys, field inspections, access location, road conception, and rights-of-way brushing. Sales of tracts of land for a subdivision require much less work by DNR. If this project is fully funded, DNR intends to offer new parcels for sale in FY2021 and FY2022.		\$ 750.0			\$ 750.0	1153 State Land
64																
65																
66					Funding Summary - Operating & Capital Numbers Section					Sets out the funding by agency for the appropriations in section 1	\$ 14,299.7	\$ 30,042.1	\$ 74,850.5	\$ 41,674.4	\$ 160,866.7	
67																
68	HB 68 /SB 48: OPERATING LANGUAGE SECTION (Fast Track Supplemental)															
69	77	9	11	20	Law	Deputy Attorney General's Office		L	X	Outside Counsel and Expertise to Support Statehood Defense (FY2021 to FY2025)	\$ 4,000.0				\$ 4,000.0	1053 Invst Loss \$1,447.3 / 1139 AHFC \$2,552.7
70	78	7	11	6	Permanent Fund	Permanent Fund Dividend Fund		L	X	<b>FY2022 Permanent Fund Dividend</b> The amount necessary to fulfill the calculation authorized under AS 37.13.145(b), less the appropriation made in sec. 23(d), ch. 8, SLA 2020, estimated to be \$1,225,518,055, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for payment of the remaining 2020 permanent fund dividend to eligible recipients of the 2020 permanent fund dividend.	\$ 1,225,518.1				\$ 1,225,518.1	1041 PF Earnings Reserve
71																
72																
73	HB 68 / SB 48: CAPITAL LANGUAGE SECTION (Fast Track Supplemental)															
74	79	8	11	12	Commerce	Capital	Yes	L	X	<b>Blood Bank of Alaska</b> In 2016, Senate Bill 154 allowed for the creation of a special license plate for purchase at the Division of Motor Vehicles. Fees collected are distributed to the Blood Bank of Alaska, a 501(c)(3) nonprofit organization founded in 1962 that meets healthcare emergency response needs in the state. This provides a way for Alaskans to support the Blood Bank of Alaska's mission of fulfilling Alaska's need for blood, blood products, and related services.	\$ 2.3				\$ 2.3	1139 AHFC Div
75	80	10	11	30	Revenue		Yes	L		<b>Reapprop for Tax Expertise, Economic Impact Analysis, and Legal Analysis - Est \$484,434</b> The Department of Revenue, Tax Division, administers state tax laws, collects state taxes, and provides semi-annual state revenue forecasts. Tax expertise is required in anticipation of emerging tax issues. The Tax Division may develop internally or contract for forecast modeling, economic impact analysis, and legal analysis.			\$ -		\$ -	
76																
77																
78	HB 69 / SB 49: OPERATING LANGUAGE SECTION (Supplemental in FY2022 Governor)															
79	81	9c	55	20	Administration	Risk Management		L		<b>State Insurance Catastrophe Reserve Account Lapse Balance Appropriation</b> The amount necessary to have an unobligated balance equal to the amount listed in AS 37.05.289 in the state insurance catastrophe reserve account, after the appropriations made in sec. 24, ch. 8, SLA 2020 and sec. 12 of this act, is appropriated from the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2021, to the state insurance catastrophe reserve account (AS 37.05.289).						

FY2021 Supplemental Bill Summary

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Not funded in HB 205	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
80	82	13a & b	58	15	Governor	Office of Management and Budget		L		<b>Chargeback Rate Smoothing Appropriation</b> The Office of Management and Budget (OMB) in concert with rate setting agencies has undertaken a governmental efficiency project to simplify intragovernmental service rates, also known as chargeback rates. Setting chargeback rates in advance creates predictability for the billings incurred by departments but generates risk for central services agencies if they experience unpredictable costs or if rate collections are lower than predicted. This appropriation is necessary to cover unanticipated under collections or emergency expenditures for the various rate charging agencies and avoid unanticipated billings to state programs.					\$ -	
81	83	14c	59	10	Health and Social Services	Medicaid Services		L		<b>Medicaid Program</b> The Department of Health and Social Services received additional federal reimbursement in FY2021 due to the enhanced Federal Medical Assistance Percentage (FMAP) as a result of COVID-19. Savings recognized through the enhanced FMAP will allow for the time it takes to implement savings within the Medicaid program shown in the FY2022 budget.					\$ -	
82	84	26h & i	77	8	Special Appropriations	Commercial Vessel Passenger Tax		L		<b>FY2021 Amended Language</b> Technical adjustment to fix incorrect date included in Chapter 8, SLA 2020 and update estimate of tax collected under AS 43.52.220.			\$ (21,272.8)		\$ (21,272.8)	1206 CPV Tax
83	85	22e	68	14	Fund Capitalization	Disaster Relief Fund		L		<b>FY2021 Estimated Deposit</b> The unexpended and unobligated balance on June 30, 2021, of the appropriation made in sec. 28(b), ch. 8, SLA 2020, not to exceed \$30,000,000, is reappropriated to the disaster relief fund (AS 26.23.300)	\$ -				\$ -	
84	86				Fund Transfers	AK Capital Income Fund		L		<b>Deposit of Repealed Capital Projects Into Capital Income Fund</b> Sec 10, page 18, line 22 of the Governor's capital budget deposits the unobligated balance of completed capital projects into the capital income fund.	\$ 12,752.3				\$ 12,752.3	1004 UGF
85																
86															\$ -	
87	HB 70 / SB 50: CAPITAL LANGUAGE SECTION (Supplemental in FY2022 Governor)															
88	87	10b	21	10	Transportation	Capital		L		<b>Reappropriation of DOTP&amp;F Unexpended Balances to the Commercial Passenger Vessel Tax Account</b>			\$ (8.6)		\$ (8.6)	1206 CPV Tax
89	88	10a	18	22	Transportation	Capital		L		<b>Reappropriation of DOTP&amp;F Unexpended Balances to the Alaska Capital Income Fund</b>	\$ (12,752.3)	\$ (3,790.5)			\$ (16,542.8)	1001 CBR \$-9,500.0 1004 UGF \$-3,252.251 1197 ACIF \$-3,790.515
90															\$ -	
91															\$ -	
92	HB 84 / SB 68 OPERATING LANGUAGE SECTION (Regular Supplemental)															
93	91	7	9	14	Special Appropriations	Morse Settlement		L		<b>The Disability Law Center of Alaska, Inc. Judgment and Settlement (FY21-FY22)</b>	\$ 7,353.0			\$ 4,500.0	\$ 11,853.0	1003 GF Match \$4,500.0 1004 UGF \$2,853.0 1002 Fed \$4,500.0
94	92	8	9	26	Special Appropriations	Judgments, Claims & Settlements		L		<b>FY2021 Judgments, Settlements, and Claims</b> Alaskans for Better Elections v. Meyer, Holmes Weddle & Barcott, P.C. - \$47,198.32 BP Exploration (Alaska) Inc. v. State of Alaska, Manley and Brautigam, P.C. - \$32,216.65 ConocoPhillips et al. vs. SOA, DNR (consolidated), ConocoPhillips Alaska, Inc. - \$55,033.08 ConocoPhillips et al. vs. SOA, DNR (consolidated), Anadarko Petroleum Corp. - \$34,197.41 Recall Dunleavy v. SOA, DOE, Holmes Weddle & Barcott, P.C. Trust Account - \$197,658.80	\$ 366.3	\$ -	\$ -	\$ -	\$ 366.3	1004 UGF
95																
96															\$ -	
97	HB 84 / SB 68 CAPITAL LANGUAGE SECTION (Regular Supplemental)															
98	93	9	10	3	Commerce	Capital		L		<b>National Petroleum Reserve - Alaska Impact Grant Program</b> This request amends the original Governor's FY2021 capital budget request by changing three things: adjusting from "the amount received by" to "the unexpended and unobligated balance of" the NPRA fund; shifting the date revenue can be received by one day to allow lapse from FY2020 supplemental projects to be distributed in FY2021; and updating the estimated amount to reflect the amount of revenue received by the fund through the revised date.	\$ -	\$ -	\$ -	\$ 17,908.8	\$ 17,908.8	1063 NPR Fund
99	95	6	9	1	Military and Veterans Affairs	Capital		L		<b>Reappropriation for Department of Military and Veterans Affairs Alaska Land Mobile Radio</b> Reappropriate DOA ALMR capital projects A162, A163 and A182 to DMVA.	\$ -	\$ -	\$ -	\$ -	\$ -	
100																

FY2021 Supplemental Bill Summary

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Not funded in HB 205	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
101																
102	Total of Supplemental Requests										\$ 1,251,539.4	\$ 26,251.6	\$ 53,569.1	\$ 64,083.2	\$ 1,395,443.2	