

## Operating Budget FY21 Supplementals

Department	Appropriation	Allocation	Item	Fund type	Amount
Administration	Centralized Admin. Services	Personnel	Replace Interagency Receipts with UGF to Cover Anticipated Shortfall	UGF	\$ 1,650.0
				Other	\$ (1,650.0)
Commerce, Community & Econ Dev	Community and Regional Affairs	Community & Regional Affairs	Blood bank	UGF	\$ 2.3
Commerce, Community & Econ Dev	Community and Regional Affairs	Community & Regional Affairs	ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding (FY21-FY24)		
Commerce, Community & Econ Dev	Corp, Bus & Prof Licensing	Corp, Bus & Prof Licensing	Offset Revenue Deficits in Professional Licensing Programs as a Result of SB241 Fee Increase Suspension	UGF	\$ 411.7
Corrections	Population Management	Institution Director's Office	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (5,000.0)
				Fed	\$ 5,000.0
Corrections	Population Management	Anchorage Correctional Complex	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (10,000.0)
				Fed	\$ 10,000.0
Corrections	Population Management	Combined Hiland Mtn Corr Ctr	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (10,000.0)
				Fed	\$ 10,000.0
Corrections	Population Management	Fairbanks Correctional Center	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (5,000.0)
				Fed	\$ 5,000.0
Corrections	Population Management	Goose Creek Correctional Cente	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (30,000.0)
				Fed	\$ 30,000.0
Corrections	Population Management	Lemon Creek Correctional Ctr	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (5,000.0)
				Fed	\$ 5,000.0
Corrections	Population Management	Spring Creek Correctional Ctr	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (15,000.0)
				Fed	\$ 15,000.0
Corrections	Population Management	Wildwood Correctional Center	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (10,000.0)
				Fed	\$ 10,000.0
Corrections	Population Management	Pre-Trial Services	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (5,000.0)
				Fed	\$ 5,000.0

<b>Corrections</b>	Population Management	Statewide Probation and Parole	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (10,000.0)
				Fed	\$ 10,000.0
<b>Corrections</b>	Community Residential Centers	Community Residential Centers	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (10,000.0)
				Fed	\$ 10,000.0
<b>Corrections</b>	Health and Rehab Services	Physical Health Care	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (20,000.0)
				Fed	\$ 20,000.0
<b>Education &amp; Early Dev</b>	Education Support and Admin	School Finance & Facilities	FY2021 Supplement Request to address School Finance and Facilities shortfall	UGF	\$ 928.0
<b>Education &amp; Early Dev</b>	Education Support and Admin	Student and School Achievement	Reduce Alaska Technical and Vocational Education Program Funding	DGF	\$ (69.2)
<b>Education &amp; Early Dev</b>	Education Support and Admin	Student and School Achievement	Correct Alaska Technical and Vocational Education Program Funding	DGF	\$ 27.7
<b>Education &amp; Early Dev</b>	Education Support and Admin	Student and School Achievement	ARP Emergency Education Relief Funds to Public Schools (FY21-24)	Fed	\$ 358,707.0
<b>Education &amp; Early Dev</b>	Education Support and Admin	Student and School Achievement	ARP Emergency Education Relief Funds to Non-Public Schools (FY21-24)	Fed	\$ 5,793.0
<b>Education &amp; Early Dev</b>	AK State Council on the Arts	AK State Council on the Arts	National Endowment for the Arts (FY21-FY24)	Fed	\$ 758.7
<b>Education &amp; Early Dev</b>	Libraries, Archives & Museums	Library Operations	Institute of Museum and Library Services Funds (FY21-FY24)	Fed	\$ 2,159.3
<b>Environmental Conservation</b>	DEC Bldgs Maint & Operations	DEC Bldgs Maint & Operations	Unrealized Savings Due to Delayed Energy Efficiency Project	UGF	\$ 70.0
<b>Environmental Conservation</b>	Environmental Health	Environmental Health	Unanticipated Legal Expenditures	UGF	\$ 120.0
<b>Environmental Conservation</b>	Water	Water Quality Infrastructure	Unanticipated Legal Expenditures	UGF	\$ 236.9
<b>Governor</b>	Elections	Elections	Primary and General Elections	UGF	\$ 590.0
<b>Health &amp; Social Services</b>	Alaska Pioneer Homes	APH Payment Assistance	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (15,000.0)
				Fed	\$ 15,000.0
<b>Health &amp; Social Services</b>	Alaska Psychiatric Institute	Alaska Psychiatric Institute	Support Client Services at the Alaska Psychiatric Institute	UGF	\$ 6,000.0
<b>Health &amp; Social Services</b>	Behavioral Health	BH Prev & Early Intervntn Gran	Mental Health Block Grant Funding (FY21-FY24)	Fed	\$ 3,038.0

Health & Social Services	Behavioral Health	BH Prev & Early Intervntn Gran	Substance Abuse Block Grants (FY21-FY24)	Fed	\$ 4,706.0
Health & Social Services	Children's Services	Subsidized Adoptions/Guardians	Title IV-B and IV-E Adoption and Guardianship Increase in Subsidies	Fed	\$ 2,700.0
Health & Social Services	Children's Services	Subsidized Adoptions/Guardians	Title IV-B and IV-E Adoption and Guardianship Increase in Subsidies	UGF	\$ 275.0
Health & Social Services	Public Assistance	ATAP	Pandemic Emergency Assistance (FY21-FY22)	Fed	\$ 3,363.5
Health & Social Services	Public Assistance	Adult Public Assistance	Maintain Benefit Payments to Adult Public Assistance	UGF	\$ 1,200.0
Health & Social Services	Public Assistance	Child Care Benefits	Child Care Stabilization Grants (FY21-FY22)	Fed	\$ 45,453.0
Health & Social Services	Public Assistance	Child Care Benefits	Child Care Development Fund Grants (FY21-FY22)	Fed	\$ 28,410.0
Health & Social Services	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) (FY21-FY24)	Fed	\$ 23,701.0
Health & Social Services	Public Assistance	Public Assistance Admin	WIC Benefit Improvements (FY21-FY24)	Fed	\$ 1,160.0
Health & Social Services	Public Assistance	Public Assistance Admin	Pandemic EBT Administrative Grant (FY21-FY22)	Fed	\$ 768.4
Health & Social Services	Public Health	Emergency Programs	CDC Funding for COVID-19 Testing (FY21-FY24)	Fed	\$ 22,033.8
Health & Social Services	Public Health	Emergency Programs	CDC Funding for COVID-19 Vaccinations (FY21-FY24)	Fed	\$ 32,376.6
Health & Social Services	Public Health	Emergency Programs	Child Abuse Prevention Funding (FY21-FY24)	Fed	\$ 291.0
Health & Social Services	Public Health	Emergency Programs	CRRSA CDC Funding for COVID-19 Testing (FY21-FY22)	Fed	\$ 42,106.5
Health & Social Services	Public Health	Emergency Programs	CRRSA CDC Funding for COVID-19 Vaccinations (FY21-FY22)	Fed	\$ 66,101.3
Health & Social Services	Senior and Disabilities Svcs	SDS Community Based Grants	Supporting Older Americans and their Families (FY21-FY24)	Fed	\$ 7,045.0

<b>Health &amp; Social Services</b>	Medicaid Services	Medicaid Services	Reappropriate Lapsing FY21 UGF from Medicaid to School Bond Debt Reimbursement	UGF	\$ (52,744.5)
<b>Health &amp; Social Services</b>	Medicaid Services	Medicaid Services	Reappropriate Lapsing FY21 UGF from Medicaid to REAA Fund Capitalization	UGF	\$ (34,238.0)
<b>Labor &amp; Workforce Dev</b>	Commissioner and Admin Svcs	Workforce Investment Board	Reduce Alaska Technical and Vocational Education Funding Available	DGF	\$ (588.5)
<b>Labor &amp; Workforce Dev</b>	Commissioner and Admin Svcs	Workforce Investment Board	Correct Alaska Technical and Vocational Education Program Funding Available	DGF	\$ 235.1
<b>Labor &amp; Workforce Dev</b>	AVTEC	Alaska Vocational Tech Center	Reduce Alaska Technical and Vocational Education Program Funding	DGF	\$ (294.3)
<b>Labor &amp; Workforce Dev</b>	AVTEC	Alaska Vocational Tech Center	Operational Support for COVID-Related Shortfall	UGF	\$ 750.0
<b>Labor &amp; Workforce Dev</b>	AVTEC	Alaska Vocational Tech Center	Correct Alaska Technical and Vocational Education Program Funding Available	DGF	\$ 117.5
<b>Labor &amp; Workforce Dev</b>	AVTEC	Alaska Vocational Tech Center	Higher Education Emergency Relief Funds to AVTEC (FY21-FY24)	Fed	\$ 441.0
<b>Military &amp; Veterans' Affairs</b>	Military and Veterans' Affairs	Homeland Security & Emerg Mgt	Emergency Management Grant (FY21-FY24)	Fed	\$ 882.3
<b>Military &amp; Veterans' Affairs</b>	Military and Veterans' Affairs	Army Guard Facilities Maint.	Army Guard Facilities Maintenance Anticipated Revenue and Expenditures	Fed	\$ 1,200.0
<b>Public Safety</b>	Alaska State Troopers	AST Detachments	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (40,000.0)
				Fed	\$ 40,000.0
<b>Revenue</b>	Administration and Support	Commissioner's Office	Department wide Risk Management	UGF	\$ 130.0
<b>Revenue</b>	AK Housing Finance Corporation	AHFC Operations	Designated Program Receipts for Housing (FY21-FY22)	Other	\$ 96,000.0
<b>Revenue</b>	AK Housing Finance Corporation	AHFC Operations	Federal Stimulus for Housing (FY21-FY23)	Fed	\$ 127,000.0
<b>Revenue</b>	AK Permanent Fund Corporation	APFC Investment Management Fee	Investment Management Fees	Other	\$ 50,000.0

Transportation	Administration and Support	Commissioner's Office	Federal Transit Administration Pass-Through to Fairbanks (FY21-FY24)	Fed	\$ 3,808.2
University of Alaska	University of Alaska	Systemwide Reduction/Additions	Reduce Alaska Technical and Vocational Education Program Funding	DGF	\$ (778.9)
University of Alaska	University of Alaska	Systemwide Reduction/Additions	Correct Alaska Technical and Vocational Education Program Funding	DGF	\$ 311.1
University of Alaska	University of Alaska	Statewide Services	Higher Education Emergency Relief Fund (FY21-FY24)	Fed	\$ 30,840.0
Judiciary	Alaska Court System	Trial Courts	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (35,000.0)
				Fed	\$ 35,000.0
Legislature	Legislative Council	Administrative Services	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (5,000.0)
				Fed	\$ 5,000.0
Legislature	Legislative Council	Council and Subcommittees	Increase Redistricting Board and Extend through FY23 (FY21-23)	UGF	\$ 1,000.0
Legislature	Legislative Operating Budget	Legislative Operating Budget	Fund Source Change to Utilize ARPA CSLFRF for Revenue Replacement in FY21	UGF	\$ (5,000.0)
				Fed	\$ 5,000.0
Debt Service	School Debt Reimbursement	School Debt Reimbursement	Reappropriate Lapsing Medicaid Funds to School Debt Reimbursement	UGF	\$ 52,744.5
Special Appropriations	Judgments, Claims & Settlements	Judgments, Claims & Settlement	FY2021 Judgments, Settlements, and Claims	UGF	\$ 366.3
Special Appropriations	Judgments, Claims & Settlements	Judgments, Claims & Settlement	FY2021 Judgments, Settlements, and Claims	UGF	\$ 993.6
Special Appropriations	Judgments, Claims & Settlements	Morse Settlement	The Disability Law Center of Alaska, Inc. Judgment and Settlement	UGF	\$ 2,853.0
Special Appropriations	Judgments, Claims & Settlements	Morse Settlement	The Disability Law Center of Alaska, Inc. Judgment and Settlement (FY21-FY22)	Fed	\$ 4,500.0
Special Appropriations	Judgments, Claims & Settlements	Morse Settlement	The Disability Law Center of Alaska, Inc. Judgment and Settlement (FY21-FY22)	UGF	\$ 4,500.0
Special Appropriations	Shared Taxes	Commercial Vessel Passenger Ta	FY2021 Amended Language	Other	\$ (21,272.8)
Special Appropriations	Shared Taxes	Commercial Vessel Passenger Ta	FY21 Estimated Additional Shared Amount to Match 2019 Collections	Fed	\$ 21,203.6

Special Appropriations	COVID 19	Community Direct Costs	Reappropriate Community Direct Costs through FY2022	Fed	\$ -
Fund Capitalization	No Further Approp Required	Community Assistance Fund	Additional Community Assistance Deposit to Reach a \$90 million Fund Balance at the End of FY21	UGF	\$ 21,315.7
Fund Capitalization	No Further Approp Required	Disaster Relief Fund	Disaster Relief Funding	UGF	\$ 30,000.0
Fund Capitalization	No Further Approp Required	REAA School Fund	Reappropriate Lapsing Medicaid Funds to REAA Fund Capitalization Equal to Full FY22 Calculation	UGF	\$ 34,238.0

Total	\$ 1,221,369.8
Unrestricted General (UGF	\$ (161,607.5)
Designated General (DGF)	\$ (1,039.5)
Other State Funds (Other)	\$ 123,077.2
Federal Receipts (Fed)	\$ 1,260,941.9

CAPITAL SUPPLEMENTALS

Department	Project Name	Fund Source	Amount
Administration	Retirement System Server Replacement	Total	\$ 230.4
		1029 PERS Trust (Other)	\$ 162.0
		1034 Teach Ret (Other)	\$ 67.0
		1042 Jud Retire (Other)	\$ 1.4
Administration	Implement REAL ID in 100 Rural Communitites with Three Teams and an Additional Mobile Unit	1005 GF/Prgm (DGF)	\$ 308.0
Community & Economic Dev	National Petroleum Reserve - Alaska Impact Grant Program	1063 NPR Fund (Fed)	\$ 17,908.8
Community & Economic Dev	Alaska Energy Authority - Electrical Emergencies Program	1004 Gen Fund (UGF)	\$ 200.0

<b>Community &amp; Economic Dev</b>	Coronavirus Community Block Grants	1265 COVID Fed (Fed)	\$ 2,464.6
<b>Community &amp; Economic Dev</b>	Grants to Small Businesses to Offset Revenue Loss Due to COVID-19	1269 CSLFRF (Fed)	\$ 30,000.0
<b>Community &amp; Economic Dev</b>	Grants to Local Governments to Offset Revenue Loss Due to COVID-19	1269 CSLFRF (Fed)	\$ 80,000.0
<b>Community &amp; Economic Dev</b>	Grants to Non-Profits to Offset Revenue Loss Due to COVID-19	1269 CSLFRF (Fed)	\$ 30,000.0
<b>Community &amp; Economic Dev</b>	Tourism Promotion Funding to Alaska Regional Development Organizations	1269 CSLFRF (Fed)	\$ 20,000.0
<b>Community &amp; Economic Dev</b>	Alaska Travel Industry Association	1269 CSLFRF (Fed)	\$ 10,000.0
<b>Education &amp; Early Dev</b>	Statewide School Capital Funding Forecast Database	1004 Gen Fund (UGF)	\$ 240.0
<b>Education &amp; Early Dev</b>	Mt. Edgecumbe High School Master Plan Update	1004 Gen Fund (UGF)	\$ 330.0
<b>Environmental Conservation</b>	Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service	1139 AHFC Div (UGF)	\$ 1,460.0
<b>Environmental Conservation</b>	Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects	1139 AHFC Div (UGF)	\$ 2,190.0
<b>Fish and Game</b>	Pacific Salmon Treaty Chinook Fishery Mitigation	1002 Fed Rcpts (Fed)	\$ 7,700.0
<b>Fish and Game</b>	Sport Fish Recreational Boating and Angler Access	<b>Total</b>	\$ 3,000.0
		1002 Fed Rcpts (Fed)	\$ 2,250.0
		1024 Fish/Game (Other)	\$ 750.0
<b>Fish and Game</b>	Wildlife Management, Research and Hunting Access	<b>Total</b>	\$ 10,000.0

		1002 Fed Rcpts (Fed)	\$ 7,500.0
		1024 Fish/Game (Other)	\$ 50.0
		1108 Stat Desig (Other)	\$ 2,450.0
<b>Governor</b>	Primary and General Elections Security Due to COVID-19	1185 Elect Fund (Other)	\$ 3,000.0
<b>Natural Resources</b>	Land Sales - New Subdivision Development	1153 State Land (DGF)	\$ 750.0
<b>Natural Resources</b>	PARKS Land and Water Conservation Fund Federal Grant Program	<b>Total</b>	\$ 4,400.0
		1002 Fed Rcpts (Fed)	\$ 3,500.0
		1003 GF/Match (UGF)	\$ 900.0
<b>Natural Resources</b>	Geologic Materials Center Multispectral Scanning Equipment	<b>Total</b>	\$ 1,290.0
		1005 GF/Prgm (DGF)	\$ 275.0
		1108 Stat Desig (Other)	\$ 150.0
		1139 AHFC Div (UGF)	\$ 865.0
<b>Natural Resources</b>	Exxon Valdez Oil Spill Outreach	1018 EVOS Civil (Other)	\$ 49.1
<b>Natural Resources</b>	Enhance Capacity at Geological Material Center	1108 Stat Desig (Other)	\$ 375.0
<b>Revenue</b>	Revenue Collections System Enhancements	<b>Total</b>	\$ 25,529.4
		1002 Fed Rcpts (Fed)	\$ 15,529.4
		1005 GF/Prgm (DGF)	\$ 10,000.0
<b>Revenue</b>	AHFC HOME Investment Partnership Act - Homeless Funds	1265 COVID Fed (Fed)	\$ 5,000.0
<b>Revenue</b>	AHFC Homeownership Assistance	1265 COVID Fed (Fed)	\$ 50,000.0



Transportation & Facilities	Decommissioning and Remediation of Class V Injection Wells	1139 AHFC Div (UGF)	\$ 1,700.0
Transportation & Facilities	Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment	1147 PublicBldg (Other)	\$ 5,946.0
Judiciary	Court Security Improvements	1139 AHFC Div (UGF)	\$ 1,551.1

Total	\$ 315,622.3
Unrestricted General (UGF)	\$ 9,436.1
Designated General (DGF)	\$ 11,333.0
Other State Funds (Other)	\$ 13,000.5
Federal Receipts (Fed)	\$ 281,852.8