

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 | 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 |
| Corrections | 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 |
| | Community Residential | | Fund Source Change to Utilize ARPA CSLFRF for Revenue | UGF | \$ (10,000.0) |

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

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| 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 |

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

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| 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 |

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| 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 |

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| Total | \$ 1,221,369.8 |
| Unrestricted General (UGF) | \$ (161,609.8) |
| 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 |
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| 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 |
| | | | |
| Community & Economic Dev | Coronavirus Community Block Grants | 1265 COVID Fed (Fed) | \$ 2,464.6 |

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| Community & Economic Dev | Grants to Small Businesses to Offset Revenue Loss Due to COVID-19 | 1269 CSLFRF (Fed) | \$ 30,000.0 |
| | | | |
| Community & Economic Dev | Grants to Local Governments to Offset Revenue Loss Due to COVID-19 | 1269 CSLFRF (Fed) | \$ 80,000.0 |
| | | | |
| Community & Economic Dev | Grants to Non-Profits to Offset Revenue Loss Due to COVID-19 | 1269 CSLFRF (Fed) | \$ 30,000.0 |
| | | | |
| Community & Economic Dev | Tourism Promotion Funding to Alaska Regional Development Organizations | 1269 CSLFRF (Fed) | \$ 20,000.0 |
| | | | |
| Community & Economic Dev | Alaska Travel Industry Association | 1269 CSLFRF (Fed) | \$ 10,000.0 |
| | | | |
| Education & Early Dev | Statewide School Capital Funding Forecast Database | 1004 Gen Fund (UGF) | \$ 240.0 |
| | | | |
| Education & Early Dev | Mt. Edgecumbe High School Master Plan Update | 1004 Gen Fund (UGF) | \$ 330.0 |
| | | | |
| Environmental Conservation | Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service | 1139 AHFC Div (UGF) | \$ 1,460.0 |
| | | | |
| Environmental Conservation | Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects | 1139 AHFC Div (UGF) | \$ 2,190.0 |
| | | | |
| Fish and Game | Pacific Salmon Treaty Chinook Fishery Mitigation | 1002 Fed Rcpts (Fed) | \$ 7,700.0 |
| | | | |
| Fish and Game | Sport Fish Recreational Boating and Angler Access | Total | \$ 3,000.0 |
| | | 1002 Fed Rcpts (Fed) | \$ 2,250.0 |
| | | 1024 Fish/Game (Other) | \$ 750.0 |
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| Fish and Game | Wildlife Management, Research and Hunting Access | Total | \$ 10,000.0 |
| | | 1002 Fed Rcpts (Fed) | \$ 7,500.0 |

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| | | 1024 Fish/Game (Other) | \$ 50.0 |
| | | 1108 Stat Desig (Other) | \$ 2,450.0 |
| | | | |
| Governor | Primary and General Elections Security Due to COVID-19 | 1185 Elect Fund (Other) | \$ 3,000.0 |
| | | | |
| Natural Resources | Land Sales - New Subdivision Development | 1153 State Land (DGF) | \$ 750.0 |
| | | | |
| Natural Resources | PARKS Land and Water Conservation Fund Federal Grant Program | Total | \$ 4,400.0 |
| | | 1002 Fed Rcpts (Fed) | \$ 3,500.0 |
| | | 1003 GF/Match (UGF) | \$ 900.0 |
| | | | |
| Natural Resources | Geologic Materials Center Multispectral Scanning Equipment | Total | \$ 1,290.0 |
| | | 1005 GF/Prgm (DGF) | \$ 275.0 |
| | | 1108 Stat Desig (Other) | \$ 150.0 |
| | | 1139 AHFC Div (UGF) | \$ 865.0 |
| | | | |
| Natural Resources | Exxon Valdez Oil Spill Outreach | 1018 EVOS Civil (Other) | \$ 49.1 |
| | | | |
| Natural Resources | Enhance Capacity at Geological Material Center | 1108 Stat Desig (Other) | \$ 375.0 |
| | | | |
| Revenue | Revenue Collections System Enhancements | Total | \$ 25,529.4 |
| | | 1002 Fed Rcpts (Fed) | \$ 15,529.4 |
| | | 1005 GF/Prgm (DGF) | \$ 10,000.0 |
| | | | |
| Revenue | AHFC HOME Investment Partnership Act - Homeless Funds | 1265 COVID Fed (Fed) | \$ 5,000.0 |
| | | | |
| Revenue | AHFC Homeownership Assistance | 1265 COVID Fed (Fed) | \$ 50,000.0 |
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| Transportation & Facilities | Decommissioning and Remediation of Class V Injection Wells | 1139 AHFC Div (UGF) | \$ 1,700.0 |

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| Transportation & Facilities | Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment | 1147 PublicBldg (Other) | \$ 5,946.0 |
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| Judiciary | Court Security Improvements | 1139 AHFC Div (UGF) | \$ 1,551.1 |

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| 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 |

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