

Supplemental Operating Items

Line #	Origin	Department	Component	Trans Type	Lang	Description	UGF	DGF	Other	Federal	Total	Fund Source	House Action	Explanation
		OPERATING (in thousands)												
1	Supp	Administration	Personnel (56)	FndChg	N	Replace Interagency Receipts with UGF to Cover Anticipated Shortfall	1,650.0	0.0	(1,650.0)	0.0	0.0	UGF/I/A	Included	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.
2	Supp in Gov	Administration	Risk Management (71)	Suppl	Y	State Insurance Catastrophe Reserve Account Lapse Balance Appropriation	0.0	0.0	0.0	0.0	0.0		Included	* Sec. 9. DEPARTMENT OF ADMINISTRATION. (f) 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).
3	Supp	Commerce	Corp, Bus & Prof Licensing (2360)	Suppl	N	Offset Revenue Deficits in Professional Licensing Programs as a Result of SB241 Fee Increase Suspension	411.7	0.0	0.0	0.0	411.7	UGF/I/A	Included	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. Five of the licensing programs are projected to be in deficit at the end of FY2021.
4	Fast Track	Educ & Early Devel	School Finance & Facilities (2737)	Suppl	N	FY2021 Supplemental to address School Finance and Facilities shortfall	0.0	928.0	0.0	0.0	928.0	1030 School Fund	House CS1 fund change from school fund to 1004	This FY2021 Supplemental need is for unrestricted general funds to address the shortfall within the School Finance and Facilities component.
5	Fast Track	Educ & Early Devel	Student and School Achievement (2796)	Suppl	N	Reduce Alaska Technical and Vocational Education Program Funding	0.0	(69.2)	0.0	0.0	(69.2)	1151 VoTech Ed	Included	The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. The Galena Interior Learning Academy's distribution as set by AS 23.15.835(d), is \$484.1, or 4 percent of total receipts available.
6	Supp Gov Amd	Educ & Early Devel	Student and School Achievement (2796)	Suppl	N	Correct Alaska Technical and Vocational Education Program Funding	0.0	27.7	0.0	0.0	27.7	1151 VoTech Ed	Included	This adjusts the reduction made in the Fast Track Supplemental. The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. The Galena Interior Learning Academy's distribution as set by AS 23.15.835(d), is \$511.8, or 4 percent of total receipts available.
7	Supp	Environ Conservation	DEC Bldgs Maint & Operations (2783)	Suppl	N	Unrealized Savings Due to Delayed Energy Efficiency Project	70.0	0.0	0.0	0.0	70.0	UGF	Included	The first loan payment of \$224.9 was due in the fall of FY2021, however 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.
8	Supp	Environ Conservation	Environmental Health (3202)	Suppl	N	Unanticipated Legal Expenditures	120.0	0.0	0.0	0.0	120.0	UGF	Included	The Department of Environmental Conservation is experiencing unanticipated legal costs as the result of an enforcement case against a public water system owner/operator.
9	Supp Gov Amd	Environ Conservation	Environmental Health (3202)	Suppl	N	Replace Commercial Passenger Vessel Environmental Compliance Fees for Shellfish Testing	457.7	0.0	(457.7)	0.0	0.0	UGF / 1166 Vessel Com	Not included in House CS1	The Department received an opinion from the Department of Law that the use of Commercial Passenger Vessel Environmental Compliance fees (CPVEC) to fund regulatory testing for commercial shellfish operations violates the Tonnage Clause of the U.S. Constitution.

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10	Supp	Environ Conservation	Water Qlty Infrastructure (3204)	Suppl	N	Unanticipated Legal Expenditures	236.9	0.0	0.0	0.0	236.9	UGF	Included	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.
11	Supp	Governor	Elections (21)	Suppl	N	Primary and General Elections	590.0	0.0	0.0	0.0	590.0	1003 G/F Match	Included	To provide general fund to the Office of the Governor, Division of Elections, for costs associated with the 2020 primary and general elections.
12	Supp in Gov	Governor	Office of Management & Budget (2144)	Suppl	Y	Chargeback Rate Smoothing Appropriation	0.0	0.0	0.0	0.0	0.0		House CS1 changed to multi-year (FY21-FY22)	* Sec. 13. OFFICE OF THE GOVERNOR. (b) After the appropriations made in sec. 24, ch. 8, SLA 2020, 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, not to exceed \$5,000,000, is appropriated to the Office of the Governor, Office of Management and Budget for costs incurred by central services agencies in the fiscal year ending June 30, 2022 not covered by receipts received through approved central services cost allocation rates.
13	Supp	Health & Social Services	Adult Public Assistance (222)	Suppl	N	Maintain Benefit Payments to Adult Public Assistance	1,200.0	0.0	0.0	0.0	1,200.0	1003 G/F Match	Included	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.
14	Supp in Gov	Health & Social Services	Alaska Psychiatric Institute (311)	Suppl	N	Support Client Services at the Alaska Psychiatric Institute	0.0	6,000.0	0.0	0.0	6,000.0	1268 MH Tr Res	House CS1 Fund Change to 1037 GF/MH	Alaska Psychiatric Institute (API) 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. API will continue to subsidize patients unable to pay for services received and aligns funding sources with anticipated revenue.
15	Supp in Gov	Health & Social Services	Medicaid Services (3234)	Lang	Y	Medicaid Program	0.0	0.0	0.0	0.0	0.0		House CS1 reappropriates to School Bond Debt and REAA	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. The amount not to exceed \$35,000,000, is appropriated to the Department of Health and Social Services, Medicaid services, for Medicaid services for the fiscal years ending June 30, 2021 and June 30, 2022.
16	Fast Track	Health & Social Services	PFD Hold Harmless (225)	Inc	N	PFD Hold Harmless	0.0	0.0	13,500.0	0.0	13,500.0	1050 PFD Fund	House CS1 does not include	PDF Hold Harmless necessary for additional PFD payment to be made in March, 2021.
17	Supp	Health & Social Services	Subsidized Adoptions/Guardians (1962)	Suppl	N	Title IV-B and IV-E Adoption and Guardianship Increase in Subsidies	275.0	0.0	0.0	2,700.0	2,975.0	G/F Match / 1002 Fed	Included	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.
18	Fast Track	Labor & Workforce	AVTEC (2686)	Suppl	N	Operational Support for COVID-Related Shortfall	750.0	0.0	0.0	0.0	750.0	1213 AHCC Rcpts	Included	This supplemental will allow AVTEC to continue operating and providing vocational training to Alaskans.
19	Fast Track	Labor & Workforce	AVTEC (2686)	Suppl	N	Reduce Alaska Technical and Vocational Education Program Funding	0.0	(294.3)	0.0	0.0	(294.3)	1151 VoTech Ed	Included	The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,057.5, or 17 percent of total receipts available.

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20	Supp Gov Amd	Labor & Workforce	AVTEC (2686)	Suppl	N	Correct Alaska Technical and Vocational Education Program Funding Available	0.0	117.5	0.0	0.0	117.5	1151 VoTech Ed	Included	This adjusts the reduction made in the Fast Track Supplemental. The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,175.0, or 17 percent of total receipts available.
21	Fast Track	Labor & Workforce	Workforce Investment Board (2659)	Suppl	N	Reduce Alaska Technical and Vocational Education Funding Available	0.0	(588.5)	0.0	0.0	(588.5)	1151 VoTech Ed	Included	The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution.
22	Supp Gov Amd	Labor & Workforce	Workforce Investment Board (2659)	Suppl	N	Correct Alaska Technical and Vocational Education Program Funding Available	0.0	235.1	0.0	0.0	235.1	1151 VoTech Ed	Included	This adjusts the reduction made in the Fast Track Supplemental. The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution.
23	Fast Track	Law	Dep. Attny General's Office (2205)	MultiYr	Y	Outside Counsel and Expertise to Support Statehood Defense (FY2021 to FY2025)	4,000.0	0.0	0.0	0.0	4,000.0	1053 Invst Loss / 1139 AHFC Div	House CS1 does not include	Multi-year funding to provide legal services related to defense of Alaska's rights provided at statehood to develop and protect the state's natural resources, and to manage its fish and wildlife resources.
24	Supp	Military & Veterans Affairs	Army Guard Facilities Maint. (415)	Suppl	N	Army Guard Facilities Maintenance Anticipated Revenue and Expenditures	0.0	0.0	0.0	1,200.0	1,200.0	1002 Fed	Included	Increase federal authority to align with anticipated FY2021 revenue and expenditures. Federal spending increased due to a number of circumstances.
25	April 1 Sup Gov Amd	Revenue	AHFC Operations (110)	MultiYr	Y	Designated Program Receipts for Housing (FY21-FY22)	0.0	0.0	96,000.0	0.0	96,000.0	1108 SDPR	Included	The Alaska Housing Finance Corporation is being asked to administer the tribal and municipal portion of the rental stimulus on behalf of Anchorage and some housing authorities.
26	April 1 Sup Gov Amd	Revenue	AHFC Operations (110)	MultiYr	Y	Federal Stimulus for Housing (FY21-FY23)	0.0	0.0	0.0	127,000.0	127,000.0	1002 Fed	House CS1 changed fund to 1265	Federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation.
27	Supp	Revenue	APFC Investment Management Fees (2310)	Suppl	N	Investment Management Fees	0.0	0.0	50,000.0	0.0	50,000.0	1105 PFund Rcpt	Included	External investment manager fees are projected as part of the budget process almost a full year before the fiscal year's commencement and calculation of the associated investment performance. FY2021 has definitely been variable given the global pandemic and the magnitude of the market swings.
28	Supp	Revenue	Commissioner's Office (123)	Suppl	N	Departmentwide Risk Management	130.0	0.0	0.0	0.0	130.0	UGF	Included	The Department of Revenue has recently contracted with Worldwide Technologies (WWT) to perform a security assessment. Their prime recommendation was to establish "strategic staffing" which consists of hiring an expert to complete and implement the department level risk management plan.
29	April 19 Sup Gov Amd	Transportation	Northern Highways & Aviation (2068)	Suppl	N	Northern Region Winter Storm Event	331.0	0.0	0.0	0.0	331.0	UGF	House CS1 does not include	A supplemental request for \$331.0 is required to fund the additional resources necessary to address an extreme unexpected weather event.
30	Fast Track	University of Alaska	Systemwide Reduction/Additions (1296)	Suppl	N	Reduce Alaska Technical and Vocational Education Program Funding	0.0	(778.9)	0.0	0.0	(778.9)	1151 VoTech Ed	Included	The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. The University of Alaska's distribution as set by AS 23.15.835(d), is \$5,446.3, or 45 percent of total receipts available.

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31	Supp Gov Amd	University of Alaska	Systemwide Reduction/Additions (1296)	Suppl	N	Correct Alaska Technical and Vocational Education Program Funding	0.0	311.1	0.0	0.0	311.1	1151 VoTech Ed	Included	This adjusts the reduction made in the Fast Track Supplemental. The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. The University of Alaska's distribution as set by AS 23.15.835(d), is \$5,757.4, or 45 percent of total receipts available.
32	Supp in Gov	Fund Capitalization	Disaster Relief Fund (2497)	Language	Y	FY2021 Estimated Deposit	0.0	0.0	0.0	0.0	0.0		House CS1 Change to add \$30M UGF in amount	2018 Cook Inlet Earthquake: 25,000.0 Future disasters to allow for rapid response after the Governor declares a disaster: \$5,000.0
33	Supp in Gov	Fund Transfers	AK Capital Income Fund (2811)	Language	Y	Deposit of Repealed Capital Projects Into Capital Income Fund	12,752.3	0.0	0.0	0.0	12,752.3	UGF	Not included in House CS1	Sec 10 of the Governor's capital budget deposits the unobligated balance of completed capital projects into the capital income fund.
34	Fast Track	Permanent Fund	Permanent Fund Dividend Fund (2616)	Language	Y	FY2022 Permanent Fund Dividend	1,225,518.1	0.0	0.0	0.0	1,225,518.1	1041 PF Earn Rs	House CS1 does not include	Payment of the remaining 2020 permanent fund dividend to eligible recipients of the 2020 permanent fund dividend.
35	Supp in Gov	Special Appropriations	Commercial Vessel Passenger Tax (3259)	Dec	Y	FY2021 Amended Language	0.0	0.0	(21,272.8)	0.0	(21,272.8)	1206 CPV Tax	Included	Technical adjustment to fix incorrect date included in Chapter 8, SLA 2020 and update estimate of tax collected under AS 43.52.220.
36	Supp	Special Appropriations	Judgments, Claims & Settlements (3008)	Suppl	Y	FY2021 Judgments, Settlements, and Claims	366.3	0.0	0.0	0.0	366.3	UGF	Included	Judgments and settlements of the state
37	April 1 Sup Gov Amd	Special Appropriations	Judgments, Claims & Settlements (3008)	Suppl	Y	FY2021 Judgments, Settlements, and Claims	993.6	0.0	0.0	0.0	993.6	UGF	Included	Judgments and settlements of the state
38	Supp	Special Appropriations	Morse Settlement (3332)	Suppl	Y	The Disability Law Center of Alaska, Inc. Judgment and Settlement (FY21-FY22)	7,353.0	0.0	0.0	4,500.0	11,853.0	1002 Fed / 1003 G/F Match / UGF	House CS1 split out the UGF	Pay the settlement entered into between the state and the plaintiffs in The Disability Law Center of Alaska, Inc. v. State of Alaska, Department of Health and Social Services, 3AN-18-09814CI, to fund the programs described in the court-ordered plan for the fiscal year ending June 30, 2021.
							1,257,205.6	5,888.5	136,119.5	135,400.0	1,534,613.6			