

FY2022 Supplemental Bill Summary - Operating

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
1	HB284 / SB165: OPERATING NUMBERS SECTION (Fast Track Supplemental)													
2	1	1	2	13	Health and Social Services (6)	PFD Hold Harmless (225)	Y	N	<b>Permanent Fund Dividend Hold Harmless</b> Permanent Fund Dividend (PFD) Hold Harmless necessary for PFD payment.	\$ -	\$ -	\$ 13,500.0	\$ -	\$ 13,500.0
									<b>Address Trial Backlog</b> The court system is unable to use the existing courtrooms in some locations because they are too small to accommodate social distancing. The court system therefore intends to hold jury trials in alternative locations. This funding is for the rental costs of off-site facilities, accompanying costs of “moving” jury trials to a separate place, hiring additional in-court clerks, costs of overtime pay for existing staff, and the cost of rapid testing supplies and other protective equipment.	\$ 1,783.0	\$ -	\$ -	\$ -	\$ 1,783.0
3	2	1	2	19	Judiciary (41)	Trial Courts (768)	Y	N		\$ 1,783.0	\$ -	\$ -	\$ -	\$ 1,783.0
4	3				Legislature (31)	Leg Salaries and Allowances (3232)	Y	N	<b>Legislator Per Diem</b>	\$ 1,995.0	\$ -	\$ -	\$ -	\$ 1,995.0
Mental Health OPERATING NUMBERS SECTION (Regular Supplemental)														
5	48	1	3	27	Corrections (20)	Physical Health Care (2952)	N	N	<b>Transfer to Institutional Director's Office to Meet Operational Needs</b> Suspended programming contracts as well as reduced in-house provided programming to the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one.	\$ (1,837.5)	\$ -	\$ -	\$ -	\$ (1,837.5)
6	49	1	3	28	Corrections (20)	Behavioral Health Care (2951)	N	N	<b>Transfer to Institutional Director's Office to Meet Operational Needs</b> Suspended programming contracts as well as reduced in-house provided programming to the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one.	\$ (600.0)	\$ -	\$ -	\$ -	\$ (600.0)
7	50	1	3	29	Corrections (20)	Substance Abuse Treatment Pgm (2974)	N	N	<b>Transfer to Institutional Director's Office to Meet Operational Needs</b> Suspended programming contracts as well as reduced in-house provided programming to the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one.	\$ (1,109.0)	\$ (130.0)	\$ -	\$ -	\$ (1,239.0)
8	51	1	3	31	Corrections (20)	Sex Offender Management Program (2975)	N	N	<b>Transfer to Institutional Director's Office to Meet Operational Needs</b> Suspended programming contracts as well as reduced in-house provided programming to the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one.	\$ (116.5)	\$ (80.0)	\$ -	\$ -	\$ (196.5)
9	52	1	4	3	Corrections (20)	Education Programs (2971)	N	N	<b>Transfer to Institutional Director's Office to Meet Operational Needs</b> Suspended programming contracts as well as reduced in-house provided programming to the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one.	\$ -	\$ (97.0)	\$ -	\$ -	\$ (97.0)
10	53	1	4	4	Corrections (20)	Vocational Education Programs (2972)	N	N	<b>Transfer to Institutional Director's Office to Meet Operational Needs</b> Suspended programming contracts as well as reduced in-house provided programming to the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one.	\$ -	\$ (30.0)	\$ -	\$ -	\$ (30.0)

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OPERATING NUMBERS SECTION (Regular Supplemental)														
11	54	1	2	11	Administration (2)	Personnel (56)	N	N	<b>AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System</b> This includes a one-time contract paid using undesignated general funds to implement the AspireAlaska Performance Management module and give interface support for users in the entire system. This funding is necessary in order to transition to the new performance management system.	\$ 846.0	\$ -	\$ -	\$ -	\$ 846.0
12	55	1	2	13	Administration (2)	OFC of Procure. Property. Mngmt. (3291)	N	N	<b>Building Addition for the Federal Surplus Property Program (FSPP)</b> Add office space through the requisition of a modular building from existing federal surplus property. This will enhance efficiency and service delivery in the FSPP by providing program participants easier access through the co-location of both program offices and onsite federal surplus property. The requested amount will cover the disassembly, transport, and reassembly of the building, as well as connecting utilities, making the office space tenantable, and connecting the new building to the federal surplus warehouse.	\$ -	\$ -	\$ -	\$ 142.0	\$ 142.0
13	46	1	2	16	Administration (2)	Office of Public Advocacy (43)	N	N	<b>Increase General Fund Match Receipts for Additional Medicaid Funding</b> This supplemental funding will allow the Office of Public Advocacy (OPA) to provide general fund match funds to the Department of Health and Social Services, leveraging up to \$500.0 in annually available Medicaid funding for the work that public guardians perform in filling out Medicaid forms for wards of the state.	\$ 250.0	\$ -	\$ -	\$ -	\$ 250.0
14	56	1	2	16	Administration (2)	Office of Public Advocacy (43)	N	N	<b>Increase General Fund Authority for Attorney Contracts to Address Caseload Backlog</b> Current projections indicate the Office of Public Advocacy (OPA) will require supplemental funding in the amount of \$750K to operate through FY2022.	\$ 750.0	\$ -	\$ -	\$ -	\$ 750.0
15	56	1	2	16	Administration (2)	Office of Public Advocacy (43)	N	N	<b>Add One-Time Statutory Designated Program Receipt Authority for Municipal Grant Award</b> The Office of Public Advocacy (OPA) has received additional grant revenues from the Municipality of Anchorage related to the Anchorage Court Appointed Special Advocates (CASA) program. This authorization is required for the expenditure of these funds as OPA does not have any existing statutory designated program receipt authority.	\$ -	\$ -	\$ 105.0	\$ -	\$ 105.0
16	58	1	2	21	Corrections (20)	Correctional Academy (703)	N	N	<b>FY2022 Correctional Officers Salary Adjustment</b> FY2022 Correctional Officers 2% COLA	\$ 10.4	\$ -	\$ -	\$ -	\$ 10.4
17	59	1	2	22	Corrections (20)	Institution Director's Office (1381)	N	N	<b>Increase Authority to Meet Operational Needs</b> Add additional authority for allocation throughout the operating facilities to meet the FY2022 projected shortfall in operating expenditures. This funding is needed to supplement the current budget authority which is insufficient to meet current ongoing operations required to maintain safe institutional operations.	\$ 5,673.2	\$ -	\$ -	\$ -	\$ 5,673.2
18	60	1	2	22	Corrections (20)	Institution Director's Office (1381)	N	N	<b>Transfer from Substance Abuse Treatment Program to Meet Operational Needs</b>	\$ 1,109.0	\$ 130.0	\$ -	\$ -	\$ 1,239.0
19	60	1	2	22	Corrections (20)	Institution Director's Office (1381)	N	N	<b>Transfer from Sex Offender Management Program to Meet Operational Needs</b>	\$ 116.5	\$ 80.0	\$ -	\$ -	\$ 196.5
20	60	1	2	22	Corrections (20)	Institution Director's Office (1381)	N	N	<b>Transfer from Physical Health Care to Meet Operational Needs</b>	\$ 1,837.5	\$ -	\$ -	\$ -	\$ 1,837.5
21	59	1	2	22	Corrections (20)	Institution Director's Office (1381)	N	N	<b>Transfer from Education Programs to Meet Operational Needs</b>	\$ -	\$ 97.0	\$ -	\$ -	\$ 97.0

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22	59	1	2	22	Corrections (20)	Institution Director's Office (1381)	N	N	Transfer from Defender Habilitation to Meet Operational Needs	\$ -	\$ 30.0	\$ -	\$ -	\$ 30.0
23	60	1	2	22	Corrections (20)	Institution Director's Office (1381)	N	N	Transfer from Behavioral Health Care to Meet Operational Needs	\$ 600.0	\$ -	\$ -	\$ -	\$ 600.0
24	61	1	2	23	Corrections (20)	Inmate Transportation (1015)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 35.3	\$ -	\$ -	\$ -	\$ 35.3
25	62	1	2	24	Corrections (20)	Anchorage Correctional Complex (2713)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 206.4	\$ 23.5	\$ -	\$ 136.7	\$ 366.6
26	63	1	2	26	Corrections (20)	Anvil Mtn Correctional Center (708)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 91.0	\$ -	\$ -	\$ -	\$ 91.0
27	64	1	2	28	Corrections (20)	Combined Hiland Mtn Corr Ctr (714)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 175.9	\$ -	\$ -	\$ -	\$ 175.9
28	65	1	2	30	Corrections (20)	Fairbanks Correctional Center (707)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 156.2	\$ -	\$ -	\$ -	\$ 156.2
29	66	1	3	3	Corrections (20)	Goose Creek Correctional Center (2935)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 499.6	\$ -	\$ -	\$ -	\$ 499.6
30	67	1	3	5	Corrections (20)	Ketchikan Correctional Center (726)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 58.3	\$ -	\$ -	\$ -	\$ 58.3
31	68	1	3	7	Corrections (20)	Lemon Creek Correctional Ctr (725)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 122.9	\$ -	\$ -	\$ -	\$ 122.9
32	69	1	3	9	Corrections (20)	Mat-Su Correctional Center (713)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 92.5	\$ -	\$ -	\$ -	\$ 92.5
33	70	1	3	11	Corrections (20)	Palmer Correctional Center (712)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 155.3	\$ -	\$ -	\$ -	\$ 155.3
34	71	1	3	12	Corrections (20)	Spring Creek Correctional Ctr (722)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 277.9	\$ -	\$ -	\$ -	\$ 277.9
35	72	1	3	14	Corrections (20)	Wildwood Correctional Center (720)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 186.8	\$ -	\$ -	\$ -	\$ 186.8
36	73	1	3	16	Corrections (20)	Yukon-Kuskokwim Corr Center (709)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 122.3	\$ -	\$ -	\$ -	\$ 122.3
37	74	1	3	18	Corrections (20)	Pt.MacKenzie Correctional Farm (1884)	N	N	FY2022 Correctional Officers Salary Adjustment FY2022 Correctional Officers 2% COLA	\$ 43.0	\$ -	\$ -	\$ -	\$ 43.0
38	75	1	3	20	Corrections (20)	Pre-Trial Services (3131)	N	N	<b>Increase Authority to meet Pretrial Services Contractual Obligations</b> Add additional authority needed to meet the FY2022 projected shortfall in operating expenditures. This funding is needed to meet the projected expenditures for the Behavioral Intervention (BI) contract due to the increased number of persons placed on pretrial electronic monitoring as well as the costs associated with the increase in lost and damaged equipment.	\$ 3,948.1	\$ -	\$ -	\$ -	\$ 3,948.1
39	76	1	3	22	Corrections (20)	Community Residential Centers (2244)	N	N	<b>Increase Authority to meet Community Residential Center Bed Contractual Obligations</b> Add additional authority to meet the projected FY2022 expenditures for the Community Residential Center (CRC) contracts. This funding is needed to meet the increased contract costs within various CRCs as well as the contract for the Parkview CRC that added 112 beds during FY2020.	\$ 2,654.9	\$ -	\$ -	\$ -	\$ 2,654.9
40	77	1	3	25	Corrections (20)	Electronic Monitoring (2431)	N	N	<b>Increase Authority to meet GPS Tracking for Community Residential Center Placements</b> Add additional authority to meet the costs for the use of GPS electronic monitoring (EM) tracking of those offenders placed in Community Residential Centers.	\$ 314.1	\$ -	\$ -	\$ -	\$ 314.1

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41	84	1	4	10	Educ & Early Devel (5)	School Finance & Facilities (2737)	N	N	<p><b>Legal Services Cost for Impact Aid Program Federal Case</b></p> <p>Additional authority is needed to pay for a legal counsel contract with Brustein &amp; Manasevit to defend DEED in a federal case concerning the federal Impact Aid Program.</p> <p>The administrative support costs for the Foundation Program are within the School Finance and Facilities component, which does not have an adequate balance to cover this unforeseen cost. Without this contract for outside legal counsel, DEED and the Department of Law would lack the specialized expertise necessary to effectively respond to the U.S. Department of Education Impact Aid Program's recent denial of Alaska's equalized certification.</p>	\$ 180.0	\$ -	\$ -	\$ -	\$ 180.0
42	85	1	4	11	Educ & Early Devel (5)	Student and School Achievement (2796)	N	N	<p><b>Correct Alaska Technical and Vocational Education Program Funding</b></p> <p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.</p>	\$ -	\$ 78.4	\$ -	\$ -	\$ 78.4
43	86	1	4	15	Educ & Early Devel (5)	Broadband Assistance Grants (3004)	N	N	<p><b>Excess Authority for Broadband Assistance Grants</b></p> <p>As the program was implemented and internet costs decreased, the cost of the program has also decreased resulting in excess funding. In FY2022, all 28 eligible school districts consisting of 154 schools were fully funded and the Department of Education and Early Development (DEED) is projecting to lapse approximately \$1,847.3. This reduction does not represent the full excess authority, and instead reserves approximately \$847.0 to accommodate any unanticipated grant program needs that may arise during the fiscal year.</p>	\$ (1,000.0)	\$ -	\$ -	\$ -	\$ (1,000.0)
44	87	1	4	22	Environ Conservation (18)	DEC Bldgs Maint & Operations (2783)	N	N	<p><b>Unanticipated Equipment and Utility Costs</b></p> <p>The department anticipates an operating budget shortfall of \$97.0 due to unrealized energy savings.</p> <p>In addition, the standby generator at the Laboratory facility failed and it has been determined that it is unrepairable. The Department is currently renting a generator at a monthly rate of \$6.5, estimated to total \$78.0. The Department will be working with the Department of Transportation &amp; Public Facilities and OMB to draft the design and scope of work through the Deferred Maintenance process.</p>	\$ -	\$ -	\$ -	\$ 175.0	\$ 175.0
45	88	1	4	25	Environ Conservation (18)	Environmental Health (3202)	N	N	<p><b>Unanticipated Legal Expenditures</b></p> <p>The Department is experiencing unanticipated legal costs as the result of an enforcement case against a public water system owner/operator. While there have been longstanding issues with this operator, the Department was notified in June 2020 that residents served by this water system did not have adequate water pressure, leaving them without a source of safe drinking water, and in many cases being unable to shower, flush toilets, or wash hands during a pandemic.</p>	\$ 250.0	\$ -	\$ -	\$ -	\$ 250.0

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46	89	1	4	27	Environ Conservation (18)	Water Qlty Infrastructure (3204)	N	N	<b>Assumption of 404 Primacy</b> The Alaska Department of Environmental Conservation (DEC) will assume primacy of Section 404 of the Clean Water Act (CWA), enacted in 1972, which is the primary federal law governing pollution control and water quality of the Nation's waterways. The Act's objective is to restore and maintain the chemical, physical, and biological integrity of the Nation's waters.  DEC assumption of the Section 404 program would provide a streamlined permitting procedure, greater certainty to the regulated community, conservation of resources of both the applicant and regulator, and greater control over the development of its natural resources while complying with federal law.	\$ 750.0	\$ -	\$ -	\$ -	\$ 750.0
47	89-90	1	4	27	Environ Conservation (18)	Water Qlty Infrastructure (3204)	N	N	<b>Align Federal Expenditure Authority with Grant Revenue</b> The Division of Water has anticipated federal revenues that will exceed budgeted authority for FY2022. This funding will support several areas including Alaska Clean Water Action grants for projects to restore, protect, or conserve water quality, as well as additional work on a software application that is being developed to replace multiple outdated systems into one integrated tool for the division. The Division has applied for and anticipates receiving a new grant for Wetlands Planning work that will commence in the current fiscal year.	\$ -	\$ -	\$ -	\$ 450.0	\$ 450.0
48	91	1	5	3	Fish and Game (11)	SE Region Fisheries Mgmt. (2167)	N	N	<b>Replace PERS Unrealizable Fund Source for FY2022</b> Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.	\$ 215.3	\$ -	\$ (27.5)	\$ (187.8)	\$ -
49	92	1	5	5	Fish and Game (11)	Central Region Fisheries Mgmt. (2168)	N	N	<b>Replace PERS Unrealizable Fund Source for FY2022</b> Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.	\$ 38.2	\$ -	\$ (33.5)	\$ (4.7)	\$ -
50	93	1	5	7	Fish and Game (11)	AYK Region Fisheries Mgmt. (2169)	N	N	<b>Replace PERS Unrealizable Fund Source for FY2022</b> Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.	\$ 36.4	\$ -	\$ (2.5)	\$ (33.9)	\$ -
51	94	1	5	9	Fish and Game (11)	Westward Region Fisheries Mgmt. (2170)	N	N	<b>Replace PERS Unrealizable Fund Source for FY2022</b> Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.	\$ 121.1	\$ -	\$ (39.8)	\$ (81.3)	\$ -
52	95	1	5	11	Fish and Game (11)	Statewide Fisheries Management (2171)	N	N	<b>Replace PERS Unrealizable Fund Source for FY2022</b> Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.	\$ 163.3	\$ -	\$ (112.1)	\$ (51.2)	\$ -
53	96	1	5	14	Fish and Game (11)	Sport Fisheries (464)	N	N	<b>Replace PERS Unrealizable Fund Source for FY2022</b> Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.	\$ 36.4	\$ -	\$ (36.4)	\$ -	\$ -
54	97	1	5	16	Fish and Game (11)	Wildlife Conservation (473)	N	N	<b>Replace PERS Unrealizable Fund Source for FY2022</b> Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.	\$ 524.6	\$ -	\$ -	\$ (524.6)	\$ -
55	98	1	5	18	Fish and Game (11)	Habitat (486)	N	N	<b>Replace PERS Unrealizable Fund Source for FY2022</b> Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.	\$ 7.8	\$ -	\$ (5.9)	\$ (1.9)	\$ -
56	99	1	5	20	Fish and Game (11)	State Subsistence Research (2625)	N	N	<b>Replace PERS Unrealizable Fund Source for FY2022</b> Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.	\$ 90.2	\$ -	\$ (36.5)	\$ (53.7)	\$ -

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57	100	1	5	26	Health and Social Services (6)	Pioneer Homes (2671)	N	N	<b>Support Resident Private Pay at Pioneer Homes</b> Additional general fund program receipt authority is needed in FY2022 to utilize revenues the division generates.	\$ -	\$ 2,000.0	\$ -	\$ -	\$ 2,000.0
58	100	1	5	26	Health and Social Services (6)	Pioneer Homes (2671)	N	N	<b>Support Federal Reimbursement from the Veteran's Administration</b> Additional authority needed due to the Veteran's Administration providing one-time funding at the beginning of FY2022 for COVID-19 related purchases and increased services to veterans.	\$ -	\$ -	\$ -	\$ 800.0	\$ 800.0
59	101	1	5	28	Health and Social Services (6)	Behavioral Health Administration (2665)	N	N	<b>Address Backlog Resulting from Cyberattack</b> To provide financial resources to Behavioral Health agencies that use Alaska's Automated Information Management System (AKAIMS) to clear the significant data entry backlog due to the cyberattack.	\$ 500.0	\$ -	\$ -	\$ -	\$ 500.0
60	102	1	5	31	Health and Social Services (6)	Public Assistance Field Svcs (236)	N	N	<b>Address Backlog Resulting from Cyberattack</b> A number of systems are in significant backlog due to the cyberattack. Several non-permanent positions have been hired, along with overtime for existing staff to resolve the backlog.	\$ 1,850.0	\$ -	\$ -	\$ -	\$ 1,850.0
61	103	1	6	7	Labor & Workforce (7)	Workforce Investment Board (2659)	N	N	<b>Correct Alaska Technical and Vocational Education Funding Available</b> The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.  The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution.	\$ -	\$ 786.5	\$ -	\$ -	\$ 786.5
62	104	1	6	10	Labor & Workforce (7)	AVTEC (2686)	N	N	<b>Correct Alaska Technical and Vocational Education Program Funding</b> The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.	\$ -	\$ 333.2	\$ -	\$ -	\$ 333.2
63	105	1	6	16	Military & Veterans' Affairs (9)	Army Guard Facilities Maint. (415)	N	N	<b>Federal Receipt Authority for US Property and Fiscal Office, Environmental Work, and Maintenance</b> Increase federal authority to align with anticipated FY2022 revenue and expenditures. Federal spending increased due to a number of circumstances, principally:  - New USPFO Facility Operation and Maintenance. - Environmental work executed under Appendix 2 of the MCA is also 100% federally reimbursable. - Expenditures for services have increased as a result of covid and inflation due to staffing and supply chain shortages nationwide.	\$ -	\$ -	\$ -	\$ 791.8	\$ 791.8
64	106	1	6	23	Natural Resources (10)	Geological & Geophysical Surveys (1031)	N	N	<b>Geologic Materials Center Loss Revenue Recovery</b> DGGS needs supplemental authority to ensure there is sufficient funding to pay for existing positions and other high priority costs associated with occupancy and operation of the GMC.	\$ 130.3	\$ -	\$ -	\$ -	\$ 130.3
65	107	1	6	26	Natural Resources (10)	Parks Management & Access (3001)	N	N	<b>Parks Loss Revenue Recovery</b> The Division of Parks and Outdoor Recreation (DPOR) requires a supplemental to recover lost general fund program receipts (GFPR) from the global pandemic. DPOR needs \$525.0 in supplemental authority to ensure there is sufficient funding for existing positions and other high priority increasing operational costs associated with safely managing the State Park Facilities. Inability to fund these costs will result in closure of Alaska State Park Units.	\$ 525.0	\$ -	\$ -	\$ -	\$ 525.0

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66	108	1	6	32	Public Safety (12)	AK W-life Troopers Aircraft Sect (492)	N	N	<b>Add Funding for Aircraft Maintenance and Repairs</b> Add funding to support the Department with aircraft, aircraft support, transportation, prisoner transport and multiple other Department missions and provide for training, services for the aircrafts, and fuel to support basic operating needs.	\$ 1,400.0	\$ -	\$ -	\$ -	\$ 1,400.0
67	109	1	7	4	Public Safety (12)	Crim Just Information Systems (3200)	N	N	<b>Increase Designated Program Receipt Authority</b> With the increased number of individuals requiring criminal background checks for employment, licensing, and other purposes, the Criminal Justice Information Systems (CJIS) Program has steadily increased the amount of carryforward revenue from General Fund Program Receipts (GF/PR).	\$ -	\$ 893.4	\$ -	\$ -	\$ 893.4
68	110	1	7	6	Public Safety (12)	Laboratory Services (527)	N	N	<b>Reduce Turnaround on DNA Testing</b> Reduce the sexual assault kit backlog and the amount of time in which the ASCDL must test a sexual assault examination kit from one year to three months after the ASCDL receives the sexual assault examination kit.	\$ 290.0	\$ -	\$ -	\$ -	\$ 290.0
69	111	1	7	11	Revenue (4)	Treasury Division (121)	N	N	<b>Replace Retirement Trust Funds Supporting Cash Management</b> Through the cost allocation plan, the cash management function, which largely benefits the agencies and not the retirement trust funds, has billed a majority of its costs to the retirement funds. This fund change reverses that practice and reduces future unrestricted general fund retirement contributions because of the reduced spending from the retirement trusts for cash management.	\$ 685.0	\$ -	\$ (685.0)	\$ -	\$ -
70	111	1	7	11	Revenue (4)	Treasury Division (121)	N	N	<b>Investment Management Resources</b> Purchase investment tools including Bloomberg API, RECON Function, and Stock Exchange Daily Official List (SEDOL). These tools will increase staff efficiency by decreasing manual, remedial tasks for accessing online investment data. These are common investment management tools used throughout the industry.	\$ 25.0	\$ -	\$ 100.0	\$ -	\$ 125.0
71	112	1	7	16	Transportation (25)	Commissioner's Office (530)	N	N	<b>Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable</b> Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.	\$ 257.5	\$ -	\$ -	\$ (257.5)	\$ -
72	113	1	7	17	Transportation (25)	Contracting and Appeals (2355)	N	N	<b>Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable</b> Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.	\$ 11.3	\$ -	\$ -	\$ (11.3)	\$ -
73	114	1	7	18	Transportation (25)	Statewide Admin Services (537)	N	N	<b>Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable</b> Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.	\$ 713.8	\$ -	\$ -	\$ (713.8)	\$ -

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Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
74	115	1	7	20	Transportation (25)	Information Systems and Services (540)	N	N	<b>Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable</b> Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.	\$ 192.0	\$ -	\$ -	\$ (192.0)	\$ -
75	116	1	7	22	Transportation (25)	Statewide Procurement (2851)	N	N	<b>Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable</b> Reverse one-time fund source change as Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) funds are unrealizable. In the FY2022 budget, FHWA CRRSAA funds displaced general fund spending in the Department of Transportation operating budget. Fund source swap is needed to maintain existing levels of service.	\$ 370.8	\$ -	\$ -	\$ (370.8)	\$ -
76	117	1	7	23	Transportation (25)	Southcoast Support Services (2296)	N	N	<b>Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable</b> Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.	\$ 45.6	\$ -	\$ -	\$ (45.6)	\$ -
77	118	1	7	26	Transportation (25)	SW Design & Engineering Svcs (2357)	N	N	<b>Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable</b> Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.	\$ 317.7	\$ -	\$ -	\$ (317.7)	\$ -
78	119	1	7	28	Transportation (25)	Northern Design & Eng Svcs (2299)	N	N	<b>Increase Authority to Receive &amp; Expend Right-of-Way Activities</b> The Northern Region Design & Engineering Right of Way section needs an increase in GF/PR to allow collected revenue to offset realized expenditures associated with the fees.	\$ -	\$ 200.0	\$ -	\$ -	\$ 200.0
79	120	1	7	31	Transportation (25)	Southcoast Region Facilities (604)	N	N	<b>Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable</b> Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.	\$ 45.0	\$ -	\$ -	\$ (45.0)	\$ -
80	121	1	7	32	Transportation (25)	Northern Highways & Aviation (2068)	N	N	<b>Labors, Trades, and Crafts Union Letter of Agreement Salary Adjustment</b> Fund mission critical pay for Fairbanks electricians and Nome duty station equipment operators.  Due to ongoing recruitment and retention issues with electrician and equipment operator job classes at specific locations, Northern Region has had to enter a mission critical letter of agreement for pay incentives. These pay incentives will improve recruitment, prevent reductions in service hours at the Nome Airport, and ensure critical signal and traffic lighting work is completed in the Fairbanks area.	\$ 279.0	\$ -	\$ -	\$ -	\$ 279.0

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Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
81	122	1	8	4	Transportation (25)	Marine Vessel Operations (2604)	N	N	<b>Replace Marine Vessel Operations UGF with FHWA CRRSAA</b> The department has determined that Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) is not appropriate within this Administrative and Support appropriation and/or components and the department is offsetting the fund source swap in Marine Highway System. A similar request is in the Governor's budget.	\$ (1,953.7)	\$ -	\$ -	\$ 1,953.7	\$ -
82	123	1	8	9	University of Alaska (45)	Systemwide Reduction/Additions (1296)	N	N	<b>Correct Alaska Technical and Vocational Education Program Funding</b> The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.  The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution.	\$ -	\$ 881.8	\$ -	\$ -	\$ 881.8
					<b>Funding Summary - Operating Numbers Section</b>					\$ 27,545.7	\$ 5,196.8	\$ 12,725.8	\$ 1,556.4	\$ 47,024.7
					<b>HB284 / SB165: OPERATING LANGUAGE SECTION (Fast Track Supplemental)</b>									
83	130	8	8	6	Governor (1)	Voter Outreach, Language Assistance and Election Security (FY22-FY23)	Y	Y	<b>Voter Outreach, Language Assistance and Election Security (FY22-FY23)</b> Ensure voter outreach, language translation, and election security for the statewide primary and general elections.	\$ 4,300.0	\$ -	\$ -	\$ -	\$ 4,300.0
84	131	9	8	12	Health and Social Services (6)	Increase and Extend ARPA CSLFRF Appropriation for COVID-19 Health Response (FY22-FY25)	Y	Y	<b>Increase and Extend ARPA CSLFRF Appropriation for COVID-19 Health Response (FY22-FY25)</b> This appropriation is necessary to address the Department of Health's costs for continued coronavirus (COVID-19) public health efforts not covered by other federal relief funding.	\$ -	\$ -	\$ -	\$ 20,000.0	\$ 20,000.0
85	133	10	8	23	Permanent Fund (83)	FY2022 Permanent Fund Dividend	Y	Y	<b>FY2022 Permanent Fund Dividend</b> ALASKA PERMANENT FUND. (b) The sum of \$795,609,508 is appropriated from the earnings reserve account (AS 37.13.145) to the divided fund (AS 43.23.045(a)) for the payment of a supplementary permanent fund dividend and for administrative and associated costs for the fiscal year ending June 30, 2022.	\$ 795,609.5	\$ -	\$ -	\$ -	\$ 795,609.5
86	132	11	8	27	Fund Capitalization (52)	FY2022 Estimated Deposit	Y	Y	<b>FY2022 Estimated Deposit</b> FUND CAPITALIZATION. The sum of \$34,000,000 from the general fund is appropriated to the disaster relief fund (AS 26.23.300(a)) in the fiscal year ending June 30, 2022.	\$ 34,000.0	\$ -	\$ -	\$ -	\$ 34,000.0

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Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
HB281 / SB162: OPERATING LANGUAGE SECTION (Supplemental in FY2023 Governor)														
87	135	17	63	29	Health and Social Services (6)	Subsidized Adoptions/Guardians (1962)	N	Y	CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
88	135	17	63	31	Health and Social Services (6)	Subsidized Adoptions/Guardians (1962)	N	Y	CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
89	134	19	63	31	Health and Social Services (6)	Family Preservation (1628)	N	Y	CARES Promoting Safe and Stable Families Program Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
90	140	19	64	21	Health and Social Services (6)	Emergency Programs (2877)	N	Y	CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
91	140	19	64	24	Health and Social Services (6)	Emergency Programs (2877)	N	Y	CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
92	137	19	64	27	Health and Social Services (6)	Child Care Benefits (1897)	N	Y	ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
93	137	19	64	29	Health and Social Services (6)	Child Care Benefits (1897)	N	Y	ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
94	139	19	65	1	Health and Social Services (6)	Public Assistance Admin (233)	N	Y	ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
95	136	19	65	2	Health and Social Services (6)	ATAP (220)	N	Y	ARPA Pandemic Temporary Assistance for Needy Families Sec18(d) Ch1 SSSLA2021 P115 L17 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
96	142	19	65	23	Health and Social Services (6)	Epidemiology (296)	N	Y	PPPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
97	142	19	65	26	Health and Social Services (6)	Epidemiology (296)	N	Y	CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
98	142	19	65	29	Health and Social Services (6)	Epidemiology (296)	N	Y	CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
99	137	19	65	31	Health and Social Services (6)	Child Care Benefits (1897)	N	Y	CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22) Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -
100	141	19	66	3	Health and Social Services (6)	Emergency Programs (2877)	N	Y	CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation Extend to FY2023	\$ -	\$ -	\$ -	\$ -	\$ -

FY2022 Supplemental Bill Summary - Operating

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Fast Track	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
OPERATING LANGUAGE SECTION (Regular Supplemental)														
101	145	7	15	1	Administration (2)	Labor Relations (58)	N	Y	<b>Extend Labor Negotiations Multi-Year Operating Appropriation for Labor Relations</b> In 2015 the legislature appropriated multi-year general funds to the Labor Relations component to assist with costs that arise during Labor Negotiations with the unions; a total of \$792.0 was appropriated to cover the duration of FY2015-FY2022. This funding expires at the end of the current fiscal year and these negotiations are still ongoing, but only a little over half of this funding has been utilized.	\$ -	\$ -	\$ -	\$ -	\$ -
102	146	8	15	24	Health and Social Services (6)	Emergency Programs (2877)	N	Y	<b>Coronavirus Relief Fund FY2021 Grants</b> Allow grants awarded in FY2021 to cover grantee expenses incurred in FY2022.	\$ -	\$ -	\$ -	\$ -	\$ -
103	147 & 150-170	8	15	29	Special Appropriations (58)	Office of Public Advocacy (43)	N	Y	<b>FY2021 Judgments, Settlements, and Claims</b> (a) The sum of \$232,900 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state on or before June 30, 2022.	\$ 232.9	\$ -	\$ -	\$ -	\$ 232.9
	Funding Summary - Operating Language Section									\$ 834,142.4	\$ -	\$ -	\$ 20,000.0	\$ 854,142.4
	Funding Summary - Operating TOTAL									\$ 861,688.1	\$ 5,196.8	\$ 12,725.8	\$ 21,556.4	\$ 901,167.1
									HB281 / SB162 Supplemental Operating in Governor	\$ -	\$ -	\$ -	\$ -	\$ -
									HB284 / SB165 Supplemental Operating Fast Track	\$ 837,687.5	\$ -	\$ 13,500.0	\$ 20,000.0	\$ 871,187.5
									Supplemental Operating Regular	\$ 24,000.6	\$ 5,196.8	\$ (774.2)	\$ 1,556.4	\$ 29,979.6
									Total Operating Supplemental	\$ 861,688.1	\$ 5,196.8	\$ 12,725.8	\$ 21,556.4	\$ 901,167.1