

## FY2018 Supplemental Bill

Line	Bill	Department	Component	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source	Modification
1	<b>OPERATING NUMBERS SECTION</b>											
2	Op	Administration	Public Defender Agency	L	<b>Public Defense Support</b> The Agency experienced a reduction in Criminal Rule 39 fee revenue in FY2017, and this is projected to continue into FY2018 and FY2019. An increase of \$453.5 general funds is necessary to replace the reduced program receipt revenue and to maintain staffing levels.	\$453.5	\$0.0	\$0.0	\$0.0	\$453.5	1004 Gen Fund \$453.5	Moved from Language Section to Numbers Section
3	Op	Corrections	Institution Director's Office	L	<b>Add Authority to Meet Operational Needs Within Institutions</b> Based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of \$10,447.6 to meet institutional shortfalls.	\$10,447.6	\$0.0	\$0.0	\$0.0	\$10,447.6	1004 Gen Fund \$10,447.6	Moved from Language Section to Numbers Section
4	Op	Corrections	Institution Director's Office	L	<b>Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals</b> The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders under AS 33.30.011(4). This supplemental is needed to meet the increased inmate health care costs that include fees-for-service, increased pharmaceutical costs, increased contractual obligations and physical health care staff cost overages due to overtime for medical coverage.	\$10,341.5	\$0.0	\$0.0	\$0.0	\$10,341.5	1004 Gen Fund \$10,341.5	Moved from Language Section to Numbers Section
5	Supp	Environmental Conservation	Solid Waste Management		<b>Increase Program Receipt Authority</b> The Solid Waste Management program conducted a fee study in FY2017. Revised fee regulations have gone through public notice, review, and comment, and were enacted effective October 27, 2017. The Department anticipates revenue from the new fees will exceed general fund program receipt authority in FY2018.	\$0.0	\$35.0	\$0.0	\$0.0	\$35.0	1005 GF/Prgm \$35.0	
6	Supp	Environmental Conservation	Air Quality		<b>Decrease Program Receipt Authority</b> The Division of Air Quality expects to under collect general fund program receipt authority in FY2018 due to fluctuations in the amount of Title I permit work from year to year.	\$0.0	(\$35.0)	\$0.0	\$0.0	(\$35.0)	1005 GF/Prgm (\$35.0)	
7	Supp	Revenue	APFC Investment Management Fees		<b>Investment and Custody Fees</b> Unanticipated market performance or manager changes could cause the actual amount of fees paid to exceed projections. As a prudent course of action, \$5,000.0 supplemental authority for the Investment Management Fee allocation will ensure that APFC has sufficient funds to meet our contractual obligations.	\$0.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	1105 PFund Rcpt \$5,000.0	
8		Legislature	Administrative Services		<b>Contractual Lease Cost Increases</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		New item adds \$121.3 GF/Prgm (1005)
9	<b>Funding Summary - Operating</b>				<b>Sum of Governor's Requested Supplements</b>	\$21,242.6	\$0.0	\$5,000.0	\$0.0	\$26,242.6		
10					<b>Legislative Modifications</b>	\$0.0	\$121.3	\$0.0	\$0.0	\$121.3		
11					<b>TOTAL</b>	\$21,242.6	\$121.3	\$5,000.0	\$0.0	\$26,363.9		

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12		<b>LANGUAGE SECTIONS</b>										
13	Supp	Commerce, Community, and Economic Development	Alaska Reinsurance Program	L	<b>Payment from Premera to the Reinsurance Program</b> Adjustment to the state contribution to the calendar year 2017 reinsurance program to reflect reimbursement from Premera Blue Cross Blue Shield.	\$0.0	(\$25,000.0)	\$0.0	\$0.0	(\$25,000.0)	1248 ACHI Fund (\$25,000.0)	<b>Sec 4(a)</b>
14	Cap	Commerce	Capital		<b>Alaska Energy Authority - Volkswagen Settlement</b> The Environmental Mitigation Trust established as part of the Volkswagen (VW) Settlement is explicitly intended for funding Eligible Mitigation Actions (Appendix D-2 of Environmental Mitigation Trust Agreement) to fully mitigate the total, lifetime excess NOx emissions from the 2.0L and 3.0L subject vehicles. Alaska has been allocated \$8.125 million to fund eligible actions over the next ten years. The consent decree requires the development of a Beneficiary Mitigation Plan (Plan) that summarizes how the funds will be used to provide the public with insight into the State's high-level vision for use of the mitigation funds and information about the specific uses for funding.	\$0.0	\$0.0	\$8,125.0	\$0.0	\$8,125.0	1108 Stat Desig \$8,125.0	<b>Sec 4(b)</b> <b>Capital item</b> and moved from Numbers Section to Language Section
15	Op	Education & Early Dev	Executive Administration	L	<b>Extend Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17- FY19)</b> Extend Every Student Succeeds Act Support Funding (ESSA) Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17-FY18) into FY19. The Department of Education and Early Development is still awaiting ESSA revisions from the Federal government and is still in the implementation phase. This extension will allow the department to complete the implementation of ESSA.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		<b>Sec 5</b>
16	Op	Special Appropriations	Judgments, Claims & Settlements	L	<b>DEC Wage and Hour Settlement</b> Wage and hour settlement as a result of a June 2017 arbitration.	\$322.0	\$0.0	\$0.0	\$0.0	\$322.0	1004 Gen Fund \$322.0	<b>Sec 6(a)</b>
17	Op	Special Appropriations	Judgments, Claims & Settlements	L	<b>Open-ended appropriation for FY18 Judgments</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		<b>Sec 6(b)</b>

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18	Op	Fund Capitalization	Community Assistance Fund	L	<b>FY2018 Deposit from the Power Cost Equalization Fund</b> In FY2017, the Power Cost Equalization Fund earned \$112,330,514. After following the formula in AS 42.45.085(d), \$55,464,300 is available for appropriation to the Community Assistance Fund and rural energy programs. \$30,000,000 will be deposited in the community assistance fund per AS 42.45.085(d)(2)(A).	\$0.0	\$30,000.0	\$0.0	\$0.0	\$30,000.0	1169 PCE Endow \$30,000.0	<b>Sec 7(b)</b>
19	Supp	Fund Capitalization	Disaster Relief Fund	L	<b>Disaster Relief Funding</b> This increase is needed due to the low balance of the disaster relief fund and the estimated amount needed for spring 2018 disasters. Sufficient general fund authority of \$2,000,000 currently exists in the FY2019 budget.	\$2,000.0	\$0.0	\$0.0	\$0.0	\$2,000.0	1004 Gen Fund \$2,000.0	<b>Sec 7(a)</b> Increased from \$2 million to \$4 million
20	Op	Fund Transfers	AMHS Fund 1076	L	<b>FY2018 Deposit from the General Fund</b> Of the \$30 million appropriated from the general fund to the Alaska Marine Highway System fund for FY2018, only \$6,081,800 was available to transfer due to the associated contingent language. This appropriation back-fills the short fall.	\$23,918.2	\$0.0	\$0.0	\$0.0	\$23,918.2	1004 Gen Fund \$23,918.2	<b>Sec 8(b)</b>
21		Fund Transfers	Civil Legal Services Fund		<b>Civil Legal Services Fund</b> Appropriate an amount equal to damages awards in FY13-FY16, estimated to be \$10.4, from the general fund to the Civil Legal Services Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		<b>Sec 8(a)</b> New Item adds \$10.4 UGF (1004)

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22	Supp	Salary and Benefit Adjustments		L	<b>University of Alaska Bargaining Unit Agreements</b> The Fairbanks Firefighters Union, IAFF Local 1324 and the United Academics - American Association of University Professors, American Federation of Teachers both negotiated contracts effective in FY2018. These contracts did not have monetary terms requiring supplemental appropriation.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		Sec 9  Sec 9(a)-(c) amend the FY18 Operating Budget  Sec 9(d)-(f) amend the FY18 Mental Health Budget
23		<b>Funding Summary - Numbers</b>			<b>Sum of Governor's Requested Supplements</b>	<b>\$26,240.2</b>	<b>\$5,000.0</b>	<b>\$8,125.0</b>	<b>\$0.0</b>	<b>\$39,365.2</b>		
24					<b>Legislative Modifications</b>	<b>\$2,010.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2,010.4</b>		
25					<b>TOTAL</b>	<b>\$28,250.6</b>	<b>\$5,000.0</b>	<b>\$8,125.0</b>	<b>\$0.0</b>	<b>\$41,375.6</b>		
26		<b>Total of Supplemental Bill</b>				<b>\$49,493.2</b>	<b>\$5,121.3</b>	<b>\$13,125.0</b>	<b>\$0.0</b>	<b>\$67,739.5</b>		
27	<b>RATIFICATIONS (Whole Dollars)</b>											
28	Supp	Health and Social Services	Pioneer Homes	L	FY2016, AR H001 Alaska Pioneer Homes	\$467,693.27				\$467,693.27		Sec 10(3)
29	Supp	Health and Social Services	Public Health	L	FY2016, AR H007 Public Health	\$1,350,310.26				\$1,350,310.26		Sec 10(4)
30	Supp	Health and Social Services	Medicaid Services	L	FY2016, AR H012 Medicaid Services	\$8,715,670.72				\$8,715,670.72		Sec 10(5)
31	Supp	Health and Social Services	Capital	L	FY2010, AR H264 Mental Health Housing	\$8,824.49				\$8,824.49		Sec 10(1)
32	Supp	Health and Social Services	Capital	L	FY2011, AR H260 Mental Health Home Modification and Upgrades to Retain Housing	\$7,355.06				\$7,355.06		Sec 10(2)
33	Supp	Health and Social Services	Capital	L	FY2016, AR HUBC Unbudgeted Capital RSA's	\$300,310.83				\$300,310.83		Sec 10(6)
34	Supp	Public Safety	Bureau of Highway Patrol	L	AR 47863-13 Bureau of Highway Patrol – Special Project	\$4,304,930.00				\$4,304,930.00		Sec 10(7)
35		<b>Total of Ratification Requests</b>				<b>\$15,155,094.6</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$15,155,094.6</b>		