

FY2019 Supplemental Requests
Released January 28, 2019

OPERATING NUMBERS SECTION																
OMB	LFD Item #	Back-up Page	Bill Section	Bill Reference	Op or Cap?	Num/Lang	Agency	Summary of Request	UGF	DGF	Other	FED	Total	Fund Source	LFD Notes	LFD Comments/Questions
11	1	2	1	p. 2, line 10	O	N	DOA	Centralized Office of Information Technology - Information Services Fund Alignment with Anticipated Expenditures	-	-	15,000.0	-	15,000.0	1081 Info Svc	<p>The Office of Information Technology (OIT) charges state agencies for the cost of maintaining the State's technology infrastructure. This request reflects the consolidation of contracts that were being paid by individual departments into a single contract that OIT will now pay (and then recover costs from agencies).</p> <p>Although OMB/DOA indicated that this is a cost shift from departments to DOA, the Governor also requested a transfer of \$3 million from the AMHS Fund to the Information Services fund. (See item # 23). The AMHS fund is not likely to be a recurring source of funding.</p>	<p>In FY18 and FY19, agency IT positions were transferred to OIT. The FY20 12/15 budget request contains \$15 million of increments for OIT, plus \$1.6 million of increments in various agencies to cover increased OIT salary adjustments billed to agencies.</p> <p>Although FY19 OIT increased rates by \$22.1 million (63%) over FY18, it is unclear which amounts are cost shifting and which amounts are new costs that departments must absorb.</p> <p>What services/costs are being transferred? Compare current cost to consolidated cost. This request appears to be \$3m to \$4.6m short of coving full costs--do agencies keep the difference? Absorb the difference? What will replace the \$3m from the AMHS fund in the future? Does DOA need additional authority for the \$1.6m in increments? Are they using excess authority to recover costs?</p>
13	2	4	1	p. 2, line 16	O	N	DEED	School Broadband Access Grant Reduction		(1,175.3)	-	-	(1,175.3)	1226 High Ed	<p>The School Broad Band Access Grants (BAG) program is run by the Division of Libraries, Archives, and Museums and helps bring schools broadband speeds up to 10mbps, with the remaining costs being paid by the federal E-Rate program. All eligible applications have been paid and this request removes excess grant money.</p> <p>Program cost has been dropping every year as the 10mbps becomes a standard floor rather than a target. Districts that can afford it are aiming for higher speeds. The program has gone from 125 schools in FY15 down to 80 schools in FY19.</p> <p>Excess grant authority lapses to the Higher Ed fund automatically at year-end. No supplemental action is necessary.</p>	<p>The 10mbps ceiling of this program is quickly becoming obsolete for many districts with advancements in broadband access speeds. There is great interest in raising the programs bar to 25mbps to make it more relevant for districts. Without this change there is considerable excess authority that could be removed in future years.</p> <p>Will the FY20 budget contain a decrement?</p>
14	3	5	1	p. 2, line 22	O	N	DF&G	Information Technology Systems Upgrade and Maintenance	-	-	276.0	-	276.0	1108 Stat Desig	<p>Request is to address the Commercial Fisheries Entry Commission's critical problems with servers and software.</p> <p>Servers that house current and historical commercial licensing and permitting came close to failing in 2018 which would cause loss of current and legacy industry data.</p>	<p>This appears to be a one-time time need, yet the 12/15 budget contains a similar increment.</p> <p>SDPR is a strange fund code for this purpose. The 12/15 FY20 request is for UGF. What is the source of the SDPR?</p> <p>Why is this a F&G issue? Did OIT not take over these functions?</p>

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16	4	7	1	p. 2, line 27	O	N	DH&SS	Medicaid Funding - FY2018 Medicaid Claims Paid in FY2019	15,000.0	-	-	-	15,000.0	1003 GF/Mtch	<p>FY19 began with a \$37.8 million GF shortfall from FY18 payments that were delayed until FY19. Projected cost increases of \$30m were offset by anticipated savings of \$30m, leaving the projected shortfall at \$37.8m.</p> <p>The following factors affect the projected amount of the supplemental request:</p> <ul style="list-style-type: none">-- \$31 million of anticipated FY19 avoided costs due to delayed implementation of Medicaid Managed Care.-- \$8.3 million of anticipated FY19 costs due to increases associated with 1915(c) waiver, 1915 (k) option & Autism Services. These changes leave a projected shortfall of \$15.1m. <p>At this time, the department maintains this \$15.1 million will be sufficient to pay all FY19 costs (not push payments forward into FY20). The projection should be revisited later in session to see if the estimate is still on track.</p>	<p>Regarding the \$37.8 million GF in FY18 Medicaid claims paid in FY19, per DHSS (in July), ~\$15 million of that pended payment amount was tied to the retroactive MMIS certification adjustment which was anticipated (but did not occur) in FY18. History:</p> <p>CMS fully certified the MMIS 9/28/18 CMS determined they would use 10/1/17 as the starting point for the retroactive adjustment, not 10/1/13 as originally anticipated by DHSS the shorter retroactive period resulted in a smaller adjustment amount of \$8m (~\$7m less than what was anticipated and what was factored into the FY18 pushed payments calculation in July, 2018). DHSS has calculated the federal portion disallowed by using the 2017 (not the anticipated 2013) starting point to actually be \$11.3m. On 10/26/18, DHSS filed an appeal of the CMS certification decision with the federal Dept. Appeals Board.</p> <p>Need to know: How MMIS affects the request--will winning the appeal reduce the supplemental need to \$4m? Will losing increase the request to \$26m? Are tribal claims on track to save an additional \$20m? or \$30m? What is built into the projections? How might each variable affect the request?</p>
17	5	15	1	p. 3, line 4	O	N	DPS	Funding for Salary Adjustments due to Classification Action for State Troopers to Retain and Recruit	3,612.0	-	-	-	3,612.0	1004 (UGF	<p>Salary ranges of job classes in Law Enforcement Job Family (PJ01) increased by one range effective September 1, 2018 per Gov. Walker's Letter of Agreement between SOA and PSEA 19-AA-099 dated August 28, 2018.</p>	<p>In FY18, the department had an excess of \$2,000.0 for personal services, and in FY19 they received the same level of funding yet the position count is reduced. Will the department again have excess personal services funding for FY19, which could reduce the supplemental amount?</p> <p>Why is the request for a full year impact?</p> <p>Even if vacancy savings offset salary increases, does the legislature need to approve the letter of agreement?</p>

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18	6	16	1	p. 3, line 19	O	N	DPS	Align Village Public Safety Officer Program Funding (Based on Anticipated Lapse)	(3,000.0)	-	-	-	(3,000.0)	1004 UGF	Transaction notes state that \$3,000.0 is swept due to an 18% vacancy in the VPSO program. FY19 Intent Language instructs excess VPSO program funding to go to VPSO grant recipients. DPS response to FY19 Intent Language states that 98% of grant funding was awarded. That was corrected: 98% of grant requests were awarded. FY19 intent also stated that grants could be used for purposes other than personal services. The request may contradict legislative intent.	Unused money lapses at year-end; there is little reason to reduce authorization until grant expenditures are clear. Why isn't the excess being used for housing or other issues that affect recruitment?
19	7	16	1	p. 3, line 22	O	N	DPS	Training Academy Receipt Authority to Fully Collect Revenue from Municipalities	-	150.0			150.0	1005 GF/Prgm	The Department of Public Safety, Training Academy, requests additional general fund program receipt (GF/PR) authority to allow expenditure of all revenue generated in FY2019, in accordance with the legislative intent that the Academy generates more of its revenue from municipal departments.	The intent language applied to FY18. Does the program need to spend the receipts? Should there be an offsetting reduction of UGF?
20	8	17	1	p. 3, line 27	O	N	DOR	Align Fund Sources for the Management of Funds to Reflect Allocation Plans	(148.2)	-	148.2	-	-	1004 UGF Various R&B Funds	Technical adjustment. The Treasury Division is responsible for managing the State's treasury and pension funds. The Treasury Division utilizes a federally approved cost allocation plan to develop budgets and allocate costs equitably among each fund, trust, and client agency. There continues to be a shift in assets under management with more funds being managed by the Alaska Retirement Management Board (ARMB), causing the total of the State assets being managed percentage to decrease.	
22	9	21	1	p. 3, line 32	O	N	DOT&PF	Whittier Tunnel Project Loan Payoff	-	-	390.3	-	390.3	1214 WhitTunnel	Whittier Tunnel revenue for the last three years has averaged ~\$1.9 million. Available carry-forward into FY19 is \$675.3 which would be used to pay off the loan.	Saves \$13.4 in FY19-20 interest by early pay off.
SECTION 1 (OPERATING) TOTAL									15,463.8	(1,025.3)	15,814.5	-	30,253.0			

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CAPITAL NUMBERS																
2	10	3	3	p. 6, line 9	C	N	DOC	MH: Renovation and Relocation of the Women's Integrated Mental Health Unit at Hiland Mountain Correctional Facility	2,540.0	-	1,145.0	-	3,685.0	1037 GF/MH 1092 MHTAAR	Project would begin on June 1, 2019 and expand bed capacity in women's detox facility from 14 to 25 beds.	Given the June 1 start date of this project, is it more appropriate as an FY20 capital item?
3	11	5	3	p. 6, line 15	C	N	DEC	Statewide Per- and Polyfluoroalkyl Substances (PFAS) Identification of Sites and Related Costs	-	9,425.0			9,425.0	1052 Oil/Haz	<p>This appropriation is from the response fund, but there is only one code that covers both it and the prevention accounts. As of 12/31/18, there was \$36.7 million in the response account.</p> <p>The response fund is designed to be used by the Commissioner of DEC upon declaration of a disaster by the Governor (sec AS 46.08.045). The legislature appropriated the funds for a cleanup operation in FY19, and this request continues the trend of using the fund for non-emergency purposes.</p> <p>This appropriation would drain about two years' worth of revenue from the fund. The Prevention fund does not have a sufficient balance for this appropriation.</p>	LFD has some concerns about unsustainable appropriations from this fund.
5	12	9	3	p. 6, line 21	C		DNR	Upgrade and Repair of Critical Volcano Monitoring Instruments	-	-	-	4,250.0	4,250.0	1002 Fed	<p>Replace analog equipment with digital transmitters and fund 6 positions.</p> <p>No match requirement.</p>	
7	13	12	3	p. 6, line 26	C	N	DPS	Consolidate Multiple Capital Appropriations for Public Safety Equipment Replacement - Net Zero (Language)	-	-	-	-	-		<p>This request is in response to an FY18 LFD suggestion that DPS consolidate appropriations for equipment replacement by component for improved tracking.</p> <p>The transaction appears in both numbers and language sections; it should appear only as language.</p>	

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8	14	14	3	p. 7, line 6	C	N	DOT&PF	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	-	1,400.0			1,400.0	1076 Marine Hwy	FY19 budget was \$13.5 million. As of November CASR, there was still \$11 million from 3 Vessel Overhaul appropriations still available.	Ask DOTPF why they specifically need \$1.4 million. Will that along with the \$11 million still available be used in FY19?
9	15	17	3	p. 7, line 9	C	N	DOT&PF	Klondike - Industrial Use Highway Funding	-	-	787.0	-	787.0	1108 Stat Desig	Heavy loads on the highway from Skagway to the Canadian border increase deterioration of asphalt. The road is designated as an industrial use highway and is eligible to use industrial use highway funds for road upgrades and asphalt replacement.	Are fees assessed for large trucks the source of industrial use highways funds? Are those fees restricted in use, and therefore may be SDPR instead of program receipts? Where do the fees normally go? Do funds accumulate, or is this appropriation from FY19 receipts? Is fed money available? Other overweight/length fees within the agency are coded GF/Program.
SECTION 3 (CAPITAL) TOTAL									2,540.0	10,825.0	1,932.0	4,250.0	19,547.0			

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LANGUAGE SECTIONS																
10	16	1	6	p. 10, line 1	O	L	DOA	Extension of a Lapse Date: Labor Contract Negotiations and Arbitration Support from FY2019 to FY2022 (Language)	-	-	-	-	-		Extend the lapse date of a \$792.0 UGF appropriation for labor negotiations from FY19 to FY22.	How much money remains?
27	17	24	7	p. 10, line 9	O	L	Fund Cap	Alaska Gasline Development Corporation - Transfer \$5 million back to the General Fund (Language)	(5,000.0)	-	-	-	(5,000.0)		Review Fund Balance / cash flow info from agency	Why is there \$5 million available from the AKLNG fund? Do we expect no future appropriations to the fund?
15	18	6	8	p. 10, line 12	O	L	DH&SS	Medicaid Federal Funding - Implementation of Tribal Health Community Aid/Behavioral Health Aid Program (Language)	-	-	-	75,000.0	75,000.0	1002 Fed	<p>The Department of Health and Social Services is requesting open-ended federal authority for the Health Care Medicaid Services component. This request is associated with the implementation of the Tribal Health Community Health Aid/Behavioral Health Aid program.</p> <p>Additional funding will expand the Tribal Health program (per the State Plan Amendment (SPA)) and allow 100% federal reimbursement for services provided by Community Health Aides and Behavioral Health Aides.</p>	
4	19	7	9	p. 10, line 17	C	L	DMVA	Transfer Termed Projects Unobligated Balances back to the General Fund - Estimated to be \$817.2 (Language)	-	-	-	-	-		<p>OMB is counting the termination of several capital projects as a negative \$817.2 in FY19 UGF spending.</p> <p>While the net result to the fiscal deficit will be the same, LFD rules for capital project reapprops do not allow for modification of current year appropriations with prior year capital project authority. These reappropriations count as additional revenue in the carry-forward/reapprop line of the fiscal summary, but a zero transaction in our budget reports.</p> <p>Also, OMB had this transaction estimated at \$817.2, but the bill has an estimate of \$816.7. The individual estimates do add up to the \$817.2.</p>	<p>Capital projects can be administratively terminated without legislative action.</p> <p>Typically, capital project surpluses are reappropriated to other capital projects. Why is this money going to the GF?</p>
6	20	11	10	p. 6, line 26	C	L	DPS	Reappropriation of Capital Projects to Maintenance/Renovation of Rural Trooper Housing - Estimated to be \$1,059.0 (Language)	-	-	-	-	-		Rural trooper housing is a mix of state-owned and state-leased sites.	What portion of these are state-owned versus leased facilities, and what is our obligation to renovate leased facilities?
21	21	18	11	p. 12, line 14	O	L	DOT&PF	Projected Motor Fuel Tax Revenue Shortfall - Estimated to be \$884.9 (Language)	884.9	(884.9)	-	-	-		Open-ended backstop language if motor fuel tax receipts are short. This was also included in Walker budget for FY20.	<p>FY19 MgmtPlan has Motor Fuel Tax budgeted at \$36,773.9. DOR Fall Revenue Sources book projects Motor Fuel Tax revenue at \$36.1 million - a delta of \$663.9.</p> <p>If this shortfall is expected to be normal, why isn't it addressed in a more traditional way?</p>

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23	22	22	12	p. 12, line 19	O	L	Debt	Updated Estimate for School Debt Reimbursement (Language)	-	<div>A change in an estimate does not change the value of an appropriation. OMB counted as -\$2,000.0</div>			-		School Debt Reimbursement language for FY19 appropriated "the amount necessary" for state aid. The estimated amount is frequently greater than the amount actually needed--for FY19 the estimate is revised downward by \$2 million (to \$106.1 million). FY20 projections are \$97.8 million. Changing the estimate is not necessary and has no impact on the budget.	
25	23	27	13a	p. 12, line 31	O	L	Fund Transfer	Transfer Balance Large Passenger Vessel Gaming and Gambling Tax Account to AK Capital Income Fund (Previously transferred to the AMHS Fund) - Estimated to be \$10.1 million (Language)	-	-	-	-	-		The appropriation of gambling tax to the AMHS Fund in FY19 was intended to partially offset use of the Fund for FY19 AMHS Vessel Overhaul (\$13.5 million). Pre-supplemental AMHS Fund Balance Projection ending FY19: \$30.9 million AMHS Fund balance post Supplementals requests: \$16.4 million Gambling tax has often been appropriated to the AK Capital Income Fund. There is definitely surplus funding in the AMHS Fund for current operating needs, however, the capital needs of the system are vast. This funding may be better appropriated for FY20 Annual Vessel Overhaul. Gambling tax receipts should be spent directly rather than being shuffled through other funds. If a reduction of the AMHS fund is desired, a more transparent method of doing so is to reduce UGF funding of the program, which would then force a larger draw from the AMHS fund.	
26	24	25	13b	p. 13, line 4	O	L	Fund Transfer	Transfer \$3 million from AMHS Fund to Information Services Fund (Language)	-	-	-	-	-		Item #11 appropriates \$15 million from the Information Services Fund. Using AMHS Fund for IT is arbitrary and not related to the designated use of the AMHS fund. The AMHS Fund balance could be better utilized for FY20 budget reductions or FY20 AMHS Capital needs.	What are fund balance projections given these actions?

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24	25	23	14	p. 13, line 8	O	L	Retirement	Updated Amount for the Elected Public Officers Retirement System Benefits (Language)	65.5	-	-	-	65.5		<p>Elected Public Officers Retirement System (EPORS) is a closed retirement system. Retirees' benefits are affected by changes in the benefits of their last position held at retirement, and by increases in cost of living adjustments (COLA).</p> <p>A review of benefits paid to participants' last held positions is generally performed twice per year. The latest review resulted in an increase to benefits paid to several participants.</p> <p>The EPORS also has one active participant eligible for retirement. The participant would be appointed the first of the month following termination from employment. These two issues have created the potential that the current EPORS authorization will not be sufficient to cover benefits paid in FY19.</p>	
1	26	1	15	p. 13, line 12	C	L	DCCED	National Petroleum Reserve - Alaska Impact Grant Program Additional Distribution (Language)	-	-	-	13,371.5	13,371.5	1063 NPR Fnd	<p>Adds to the amount in the FY19 capital bill for a total of ~\$25 million in revenue and grant projects.</p> <p>5 year average of revenue and grants paid out is ~\$3.5 million.</p> <p>\$25 million is a 6 fold increase over that average.</p>	<p>Additional scrutiny should be considered for further FY19 impact grant projects.</p> <p>Legal opinion is: "...the amount of NPR-A revenue that the legislature determines to appropriate.....and the specific projects that are funded in the impacted communities are subject to legislative discretion. So long as the legislature has examined the claims for financial assistance, evaluated them, ranked or prioritized them, and appropriated from the fund for those purposes found to warrant assistance, the legislature should be found to have fulfilled its obligation."</p> <p>After impact grants are made, 25% of gross revenues would flow to the permanent fund principle without appropriation. If there is a remainder, 0.5% goes to the Public School Trust Fund. After that, any remaining funding may be appropriated to the PCE Fund or for any purpose (e.g. to general fund).</p> <p>An argument can be made that the legislature has met its obligation for FY19 and therefore this \$13.4 million should be distributed as such:</p> <p style="padding-left: 40px;">\$6.3 million to Permanent Fund principal; \$124.9 to Public School Trust; and \$7 million to the general fund or for UGF spending.</p> <p>How/when will new grant application and scoring</p>

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12	27	3	16	p. 13, line 18	O	L	DEED	Repeal FY2019 State Aid to School Districts - One-Time Funding Appropriated Outside the Formula (Language)	(20,000.0)	-	-	-	(20,000.0)		The FY19 budget contains a \$20m appropriation to be distributed to school districts in proportion to the foundation aid they receive. District plans to spend the \$20m are in place. Justification for this request includes statements that the supplemental payments have not been physically distributed to school districts. School districts cannot unspend money that they have already spent. This reduction effectively transfers reserves from school reserves to the CBR.	
	28		17			L	Lapse of Appropriations	The appropriation made in sec. 13 is for the capitalization of a fund and does not lapse								
	29		18			L	Effective Date	This act takes effect immediately.								
								LANGUAGE TOTAL	(24,049.6)	(884.9)	-	88,371.5	63,437.0			

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DISASTER SUPPLEMENTAL																	
				Bill Reference					UGF	DGF	Other	FED	Total				
28	30	1	1	p. 1, line 5	O	L	DNR	Fire Suppression Activity (Language)	7,900.0	-	-	-	7,900.0		This amount is in addition to \$5.2 million in the FY19 operating budget. The request does not include potential needs for the spring fire season. There is little reason to fast-track this request.		
29	31	1	2c	p. 2, line 2	C	L	DOT&PF	Earthquake Response, Repair and Rebuild for State Facilities (Language)	1,000.0	-	-	-	1,000.0		This is for "soft" costs not covered by insurance (e.g. - management, design, overhead).		
30	32	3	2a	p. 1, line 9	C	L	DOT&PF	Earthquake Response, Repair and Rebuild Multi-Year FY19-FY20 - \$65 million estimate - FHWA (Language)	-	-	-	65,000.0	65,000.0		This is an OPEN-ENDED appropriation of federal receipts estimated at \$65 million. The money goes directly to DOT&PF; it does not flow through the disaster relief fund. A \$25 million Federal Receipts RPL was also approved in December for initial response.		
30	33	3	2b	p. 1, line 13	C	L	DOT&PF	Earthquake Response, Repair and Rebuild Multi-Year FY19-FY20 - \$6.5 million state match - FHWA (Language)	6,500.0	-	-	-	6,500.0		Typical Fed Match rate for FHWA is apex. 9%.	Given the open-ended appropriation of federal receipts--and the unknown level of spending that may be required, should this appropriation also be open-ended: "the amount necessary to match federal receipts associated with earthquake repairs?"	

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31	34	3	3	p. 2, line 5	O	L	Fund Cap	Capitalization of the Disaster Relief Fund (Language)	21,901.7	-	-	37,002.3	58,904.0		<p>Subsection (a) amends the estimated amount of federal receipts received for disaster relief (from \$9 million to \$46 million). The revision is not necessary, the existing language is open-ended.</p> <p>Subsection (b) increases the general fund deposit to the disaster relief fund by \$21.9 million. There is no indication of the amount required for earthquake response.</p>	<p>DMVA was asked to provide information on:</p> <p>1) the available balance of the disaster relief fund and the anticipated burn rate of cash.</p> <p>2) use of federal funds versus state funds--is match required?</p> <p>DMVA stated that the total need for state funds is unpredictable. State deposits to the disaster relief fund have been low for years—why not put a little extra in the fund to make sure there is enough for the earthquake? Any extra money simply remains in the fund to be used for future disasters.</p>
DISASTER SUPPLEMENTAL TOTAL									37,301.7	-	-	102,002.3	139,304.0			