

FY2020 Supplemental Bill

Item #	Bill Reference	Department/ Component	OMB Fast	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source	LFD Notes
OPERATING NUMBERS SECTION											
1	1.2.11	Health and Social Services/Medicaid Services	Yes	Medicaid Services After working with the Centers for Medicare and Medicaid Services, and gathering input from interested stakeholders, a number of cost containment measures were discontinued or could not be implemented as quickly as originally anticipated. Therefore, there is a need to restore authority to the Medicaid program while the Department continues to work with stakeholders to determine ways to control expenditures while supporting the needs of the Medicaid population.	\$120,000.0	\$0.0	\$0.0	\$143,400.0	\$263,400.0	1002 Fed Rcpts \$143,400.0 1003 G/F Match \$120,000.0	Time sensitive as UGF is projected to be exhausted the last week of March.
2	1.2.12	Health and Social Services/Adult Prev Dental Medicaid Svcs	Yes	Restore Adult Preventative Dental Services Reinstate Adult Preventative Dental program at the FY2019 level of funding.	\$8,273.6	\$0.0	\$0.0	\$18,730.9	\$27,004.5	1002 Fed Rcpts \$18,730.6 1003 G/F Match \$8,273.6	DO NOT TAKE FEDERAL as it's already included in LFD's system.
3	1.2.19	Natural Resources/Fire Suppression Activity	Yes	Wildland Fire Protection This funding is broken out as follows: - \$42.5 emergency declaration received in July 2019 - \$52.0 emergency declaration received in September 2019 - \$16.0 projected authorization needed for fire activity through June 30, 2020, based on historical costs.	\$110,500.0	\$0.0	\$0.0	\$0.0	\$110,500.0	1004 Gen Fund \$110,500.0	According to the department, \$16 million is a five-year average of UGF spring costs.
4	1.2.24	Transportation/ Public Facilities/Northern Highways & Aviation	Yes	Dalton Highway/Atigun Pass - Extreme Weather Condition Reimbursement Additional authority is required to pay for unanticipated expenditures due to extreme weather conditions. This is a one-time request.	\$158.1	\$0.0	\$0.0	\$0.0	\$158.1	1004 Gen Fund \$158.1	This funding has already been expended to respond to the extreme weather event.
5	6.7.11	Administration/Office of Public Advocacy		Caseload Growth and Operational Cost Current projections indicate the Office of Public Advocacy (OPA) will require supplemental funding in the amount of \$1.7 million to operate through FY2020. OPA has experienced a significant spike in case assignments in multiple jurisdictions. OPA has also seen many of the more complicated and expensive cases go to trial. Anchorage and Palmer have recently had multiple high-profile multi-defendant homicide and robbery cases in which OPA is representing all, or nearly all, of the co-defendants involved.	\$1,700.0	\$0.0	\$0.0	\$0.0	\$1,700.0	1004 Gen Fund \$1,700.0	OPA has a \$1.2 million increment in the FY21 Governor's budget to address workload concerns.

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6	6.7.13	Administration/Motor Vehicles		Document Security and Preservation System The Division of Motor Vehicles requires one-time funding for a contract to manage the nine-month backlog of accuracy review, organizing, and scanning of crucial motor vehicle records and REAL ID documents with Personally Identifiable Information (PII). The PII records are of vital importance to law enforcement, commercial businesses, and for REAL ID compliance.	\$0.0	\$50.0	\$0.0	\$0.0	\$50.0	1005 GF/Prgm \$50.0	
7	6.7.13	Administration/Motor Vehicles		Anchorage Office Location Move The Division of Motor Vehicles unexpectedly must move from their current Benson Boulevard location in Anchorage to a University of Alaska Anchorage owned property.	\$0.0	\$500.0	\$0.0	\$0.0	\$500.0	1005 GF/Prgm \$500.0	Lease costs in the Benson Boulevard location are unexpectedly increasing. The new space has a comparable lease cost as the previous cost.
8	6.7.18	Education/Student and School Achievement		Additional Federal Receipts for U.S. Department of Education Grants For the remainder of FY2020, it has been determined that an additional \$10,000.0 in Federal authority is necessary to appropriately encumber grant awards to school districts.	\$0.0	\$0.0	\$0.0	\$10,000.0	\$10,000.0	1002 Fed Rcpts \$10,000.0	The Governor's FY21 budget has language to avoid this sort of supplemental request in the future.
9	6.7.21	Education/Mt. Edgecumbe High School Facilities Maintenance		Operational and Maintenance Costs for MEHS Aquatic Center Increase authority to support operational and maintenance costs at the Mt. Edgecumbe High School (MEHS) Aquatic Center.	\$100.0	\$150.0	\$0.0	\$0.0	\$250.0	1004 Gen Fund \$100.0 1005 GF/Prgm \$150.0	This funding is necessary to keep the aquatic center operational. The last of the one-time funding for pool operations have been used up.
10	6.7.27	Health and Social Services/Alaska Pioneer Homes Payment Assistance		Alaska Pioneer Homes Payment Assistance Add authority to meet the mission of serving elders regardless of ability to pay based on the new rate structure that was implemented September 1, 2019.	\$1,000.0	\$0.0	\$0.0	\$0.0	\$1,000.0	1004 Gen Fund \$1,000.0	Increased GF/PR revenue projected at this time justifies the supp reduction from \$5m to \$1m.

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11	6.7.30	Health and Social Services/Alaska Psychiatric Institute		Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute In order to continue to provide services to patients, API has contracted with Locum Tenens and Providers to ensure the care of patients. An increase to services allows the division to continue to pay those contracts as needed to fill hiring gaps.	\$6,000.0	\$0.0	\$0.0	\$0.0	\$6,000.0	1004 Gen Fund \$6,000.0	API continues to work with WellPath on stabilization to reach operational capacity of 80 beds (current capacity is around 50 beds). The contract with WellPath was reduced from \$1 million/month to \$700.0/month in September through March, 2020. The department may extend this arrangement with WellPath beyond March.
12	6.8.3	Health and Social Services/Adult Public Assistance		Restore Adult Public Assistance Payment Maintenance of Effort Requirements Leaving the methodology as is preserves the payment rates for several low-income categories of eligibility but will not be able to provide an increase for those Alaskans living in assisted living homes as planned. Since the changes are not going forward, the department will not realize the anticipated cost savings and requires \$8,600.0 to maintain the current methodology through FY2020.	\$8,600.0	\$0.0	\$0.0	\$0.0	\$8,600.0	1003 G/F Match \$8,600.0	Based on DHSS testimony in HFIN, this includes the vetoed amount of ~\$7.5m plus ~\$1.1m associated with a COLA increase to recipients going forward.
13	6.8.8	Law/Second Judicial District		Reopening Utqiagvik District Attorney's Office Add statutory designated program receipt authority to allow the department to collect and expend funds from the North Slope Borough in order to fully reopen the Utqiagvik office.	\$0.0	\$0.0	\$150.0	\$0.0	\$150.0	1108 Stat Desig \$150.0	The FY21 Gov request includes \$300.0 Stat Desig for this purpose.
14	6.8.9	Law/Criminal Appeals/Special Litigation		Expand Prosecutions in Rural Alaska Increase authority to receive and expend a grant from the U.S. Department of Justice to expand the capacity for prosecution of felonies in rural Alaska.	\$0.0	\$0.0	\$0.0	\$250.0	\$250.0	1002 Fed Rcpts \$250.0	The FY21 Gov request includes \$500.0 Fed Rcpts for this purpose.
15	6.8.16	Natural Resources/Mining, Land & Water		Aquatic Farm Application Processing The Aquatic Farming industry is experiencing explosive growth throughout the state of Alaska. Due to this growth, the number of applications for site authorizations has also seen an increase.	\$0.0	\$76.1	\$0.0	\$0.0	\$76.1	1005 GF/Prgm \$76.1	The Governor's FY21 budget includes an increment of \$187.3 for this purpose.
16	6.8.21	Public Safety/Alaska State Trooper Detachments		Meet FY2020 Operating Needs and Law Enforcement Safety Equipment Address anticipated shortfall within the Alaska State Troopers and Alaska Wildlife Troopers divisions associated with personal services and annual operating costs due to lower actual vacancy than budgeted and limited capital project funding available for critical equipment purchases.	\$4,318.4	\$0.0	\$0.0	\$0.0	\$4,318.4	1004 Gen Fund \$4,318.4	\$2,943.4 is for personal services for overtime and unbudgeted staff time. Actual vacancy is still higher than budgeted vacancy. \$625.0 is for equipment. \$750.0 is for "Other support and operational needs." DPS - 5 items 16, 17, 18, 25, 26

OMB

Dollars in thousands unless otherwise noted.

Submitted 2/3/20

Bill Reference: Bill Section, Bill Pg, Bill Line

LFD reformatted, comments added

Submitted 2/13/20

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17	6.8.23	Public Safety/Alaska Wildlife Troopers		Meet FY2020 Operating Needs and Law Enforcement Safety Equipment Address anticipated shortfall within the Alaska State Troopers and Alaska Wildlife Troopers divisions associated with personal services and annual operating costs due to lower actual vacancy than budgeted and limited capital project funding available for critical equipment purchases.	\$1,725.0	\$0.0	\$0.0	\$0.0	\$1,725.0	1004 Gen Fund \$1,725.0	DPS - 5 items 16, 17, 18, 25, 26
18	6.8.24	Public Safety/Alaska Wildlife Troopers Aircraft Section		Meet FY2020 Operating Needs Address anticipated shortfall within the Alaska State Troopers and Alaska Wildlife Troopers divisions associated with personal services and annual operating costs due to lower actual vacancy than budgeted and limited capital project funding available for critical equipment purchases.	\$700.0	\$0.0	\$0.0	\$0.0	\$700.0	1004 Gen Fund \$700.0	Primary cost driver is overtime. Actual vacancy is higher than budgeted vacancy factor. DPS - 5 items 16, 17, 18, 25, 26
19	6.8.30	Revenue/Tax Division		Tax Revenue Management System Maintenance and Support Costs The Tax Division projects a shortfall of \$400.0 general funds for the annual maintenance and support costs of the Tax Revenue Management System as it transitions from capital project support to operating.	\$400.0	\$0.0	(\$400.0)	\$0.0	\$0.0	1004 Gen Fund \$400.0 1061 CIP Rcpts (\$400.0)	The Governor's FY21 budget includes a \$2.2 million increment for this purpose.
20	6.9.4	Transportation/ Public Facilities/Measurement Standards & Commercial Vehicle Compliance		Replacement of Unrealizable Fund Source Unified Carrier Registration receipts are available to offset reductions in available annual grant funds.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1061 CIP Rcpts (\$90.0) 1215 UCR Rcpts \$90.0	The Governor's FY21 budget includes a similar \$125.0 fund change.
21	6.9.8	Transportation/ Public Facilities/Marine Vessel Operations		Alaska Marine Highway System Additional authority is requested to pay for unforeseen FY2020 expenditures and avoid a reduction in the operating schedule for the spring and summer of calendar year 2020.	\$0.0	\$7,050.0	\$0.0	\$0.0	\$7,050.0	1076 Marine Hwy \$7050.0	This request is only enough to meet current schedule plans through the end of FY20 based on known cost increases. It does not increase service above the planned level. The ability to increase service in FY20 is limited by vessel conditions.
	..	CAPITAL NUMBERS SECTION									
22	3.4.9	Transportation/ Public Facilities/Capital	Yes	Earthquake Relief - Federally Ineligible Costs On November 30, 2018, a major earthquake caused widespread and severe damage, primarily within the Municipality of Anchorage, the Matanuska-Susitna Borough, and the Kenai Peninsula Borough.	\$3,000.0	\$0.0	\$0.0	\$0.0	\$3,000.0	1004 Gen Fund \$3,000.0	This funding has been used to repair items on state property that are not covered by insurance or fed reimbursement.

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23	8.12.9	Commerce/Capital		HUD Community Development Block Grant - Disaster Recovery Program The Department of Housing and Urban Development is awarding Alaska a \$35,856,000 grant to support disaster recovery efforts resulting from the November 30, 2018 earthquake.	\$0.0	\$0.0	\$0.0	\$35,856.0	\$35,856.0	1002 Fed Rcpts \$35,856.0	
24	8.12.15	Governor/Capital		Help America Vote Act Alaska will receive \$3 million in Federal Help America Vote Act funding via the just-enacted Federal Consolidated Appropriations Act, H.R. 1158. A 20% state match is required. The money is to be used to improve the security of federal elections.	\$0.0	\$0.0	\$3,700.0	\$0.0	\$3,700.0	1185 Election Fd \$3,700.0	Paid for with a fund capitalization in the language section including \$600.0 UGF
25	8.12.19	Public Safety/Capital		Automatic Dependent Surveillance Broadcast System for DPS Aircraft Automatic Dependent Surveillance Broadcast (ADS-B) technology is a federal mandate from the Federal Aviation Administration (FAA). Aircraft operating in certain areas must comply with this mandate by January 1, 2020 in airspace where transponders are mandatory today.	\$105.0	\$0.0	\$0.0	\$0.0	\$105.0	1004 Gen Fund \$105.0	Required for certain aircraft that will be flown in class C airspace, based on federal ADS-B requirements. DPS - 5 items 16, 17, 18, 25, 26
26	8.12.22	Public Safety/Capital		Radio Replacement DPS currently uses the Motorola XTS5000 P25 portable radios which are Alaska Land Mobile Radio capable with and without encryption. Motorola announced in May 2013 that they would cease repairing and servicing the XTS5000 P25 radios at the end of 2018.	\$500.0	\$0.0	\$0.0	\$0.0	\$500.0	1004 Gen Fund \$500.0	This request is for 50 portable radios for recruits and equipment reserves, and 63 vehicle radios. DPS - 5 items 16, 17, 18, 25, 26
27	8.12.26	Transportation/ Public Facilities/Capital		Alaska Marine Highway System Vessel Overhaul In FY2019, Alaska Marine Highway System (AMHS) estimated a need of \$13.5 million for required overhauls. Discovery of a vast amount of rotted steel on the LeConte, unanticipated repairs to the Columbia rudder and hubs (along with addressing an engine vibration problem), and additional repair needs discovered on the Kennicott and Tustumena necessitate additional authority to keep these vessels operational.	\$0.0	\$5,000.0	\$0.0	\$0.0	\$5,000.0	1076 Marine Hwy \$5,000.0	This request is only enough to meet current schedule plans through the end of FY20 based on known issues. Additional funding would be needed to bring back additional vessels.

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28	8.12.28	Transportation/ Public Facilities/Capital		State Equipment Fleet This project is for the purchase of equipment and vehicles. This authorization will be used to purchase 32 vehicles to support new state troopers expected to complete training in calendar year 2020, and add essential law enforcement equipment including WatchGuard video systems, APX6500 radio units, and Kustom Signal radar units. This request is included as a supplemental item due to significant lead time between procurement and having equipment ready for use.	\$0.0	\$0.0	\$3,155.0	\$0.0	\$3,155.0	1026 Hwy Capital \$3,155.0	
	..			TOTAL CAPITAL NUMBERS SECTION	\$3,605.0	\$5,000.0	\$6,855.0	\$35,856.0	\$51,316.0		
	..			LANGUAGE SECTION							
29	12(a)-(b).15.24	Corrections/Anchorage Correctional Complex		Add Carryforward Language The amount appropriated by this appropriation includes the unexpended and unobligated balance June 30, 2019 of all previous fiscal years associated with Federal revenues collected through Manday Billings.	\$0.0	\$0.0	\$0.0	\$8,025.7	\$8,025.7	1002 Fed Rcpts \$8,025.7	Funding for inmate healthcare - may not addressed in the FY21 budget. Should coordinate with FY21 actions and fund source use.
30	12(c) .16.4	Corrections/Palmer Correctional Center		Extend Appropriation for Palmer Correctional Center Efforts This request will allow the term date to be extended to June 30, 2021 giving the Department an additional year to expend these funds on Palmer Correctional Center efforts.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1169 PCE	The Department currently estimates \$7.4-\$11 million for capital projects to reopen the facility. Approximately \$15 million is required for one full year of operations.
31	15(c).17.5	Revenue/Commissioner's Office		Asbestos Mitigation and Technology Enhancement (FY20-FY22) The purpose of this appropriation is to mitigate asbestos hazards in the Tax Division offices, provide for technology enhancements of outdated hardware, and restack the office for better workflow for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.	\$104.4	\$0.0	\$0.0	\$0.0	\$104.4	1004 Gen Fund \$104.4	This could be a capital item rather than a multi-year operating item.
32	15(b).16.30	Revenue/Tax Division		Tax Subject Matter Experts, Economic and Legal Analysis For tax expertise, economic impact analysis, and legal analysis for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.	\$350.0	\$0.0	\$0.0	\$0.0	\$350.0	1004 Gen Fund \$350.0	
33	17(a).18.26	Governor/Lieutenant Governor		Voter Initiative Public Hearings There are currently two initiatives which may appear on this year's primary or general election ballot: 19OGTX, Alaska's Fair Share Act; and 19AKBE, Alaska Better Elections Initiative. This increment provides the funding needed to meet the statutory requirement. Because the public hearings may occur in either or both FY2020 and FY2021, a FY2020 supplemental with a June 30, 2021 lapse date is requested.	\$18.0	\$0.0	\$0.0	\$0.0	\$18.0	1004 Gen Fund \$18.0	

OMB

Dollars in thousands unless otherwise noted.

Submitted 2/3/20

Bill Reference: Bill Section, Bill Pg, Bill Line

LFD reformatted, comments added

Submitted 2/13/20

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34	17(b).18.30	Governor/Elections		Voter Initiative Review, Certification and Language Translation There are currently two initiatives which may appear on this year's primary or general election ballot: 19OGTX, Alaska's Fair Share Act; and 19AKBE, Alaska Better Elections Initiative. This increment provides the funding needed to meet the statutory requirement. Because these activities will occur in both FY2020 and FY2021, a FY2020 supplemental with a June 30, 2021 lapse date is requested.	\$215.4	\$0.0	\$0.0	\$0.0	\$215.4	1004 Gen Fund \$215.4	
35	13.16.7	Special Appropriations/Judgments, Claims and Settlements		FY2020 Judgments, Settlements, and Claims Paying judgments and settlements against the state for the fiscal year ending June 30, 2020.	\$131.7	\$0.0	\$0.0	\$0.0	\$131.7	1004 Gen Fund \$131.7	
36	19.19.15	Fund Capitalization/Election Fund		FY20 Capitalization of the Election Fund with Federal Receipts Alaska will receive \$3 million in Help America Vote Act funding via the just-enacted Federal Consolidated Appropriations Act, H.R. 1158. A 20% state match is required.	\$600.0	\$0.0	\$0.0	\$3,000.0	\$3,600.0	1004 Gen Fund \$600 1002 Fed Rcpts \$3,000.0	
37	20.19.19	Fund Transfers/General Fund		Transfer Balance of AHCC Account to General Fund The unexpended and unobligated balance of the Alaska Housing Capital Corporation account, estimated to be \$1,100,000 is appropriated to the general fund.	(\$1,100.0)	\$0.0	\$0.0	\$0.0	(\$1,100.0)	1004 Gen Fund (\$1,100.0)	Non-additive
38	11.15.1	Commerce/Capital		Repeal of Unexpended Balances The unexpended and unobligated general fund balances, estimated to be a total of \$1,066,267, are reappropriated to the general fund.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1004 Gen Fund (\$1,066.3)	This should be counted as a UGF revenue adjustment, not as negative spending.
39	14.16.16	Military and Veteran Affairs/Capital	Yes	Reapprop for the Mass Notification System This project will implement a Mass Notification System in Department of Military and Veterans Affairs facilities occupied by State of Alaska employees, United States Coast Guard, and Alaska Army National Guard personnel in accordance with Department of Defense (DoD) Unified Facilities Criteria (UFC) 4-021-01 DESIGN AND O&M: MASS NOTIFICATION SYSTEMS (2010) to improve safety and security by providing alerts and real-time instruction during a crisis.	\$0.0	\$0.0	\$900.0	\$0.0	\$900.0	1002 Fed Rcpts 1004 Gen Fund	Estimated to be \$900.0 (half UGF, half Federal)
40	15(a).16.22	Revenue/Capital		Repeal of Unexpended Balances The unexpended and unobligated general fund balances, estimated to be a total of \$331,862, are reappropriated to the general fund.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1139 AHFC Div (\$331.9)	This should be counted as a UGF revenue adjustment, not as negative spending.

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41	15(b)-(c).16.30	Revenue/Capital		Reappropriation for Tax Analysis and Refresh - Est \$454,353 The Department of Revenue, Tax Division, administers state tax laws, collects state taxes, and provides semi-annual state revenue forecasts. One-time tax analysis is needed in anticipation of discussions on taxes or significant changes to current oil and gas tax laws. The Tax Division may develop internally or contract for forecast modeling, economic impact analysis, and legal analysis.	(\$454.4)	\$0.0	\$0.0	\$0.0	(\$454.4)	1004 Gen Fund (\$454.4)	
42	16(a).17.11	Transportation/ Public Facilities/Capital		Repeal of Unexpended Balances The unexpended and unobligated general fund balances, estimated to be a total of \$3,000,517, are reappropriated to the general fund.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1004 Gen Fund (\$3,000.5)	This should be counted as a UGF revenue adjustment, not as negative spending.

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43	16(b).18.21	Transportation/ Public Facilities/Capital	Yes	SCOPE CHANGE: Knik Goose Bay Road An asphalt overlay is needed to fill ruts that are greater than 1.25” between MP 1 to MP 7 of Knik Goose Bay Road.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1004 Gen Fund	The remaining balance of this project is approximately \$2 million.
44	18.19.2	Commerce/Capital		National Petroleum Reserve - Alaska Impact Grant Program This request supplements FY2020 appropriations by adding \$6,670,177 in projects for a total of \$13,098,891 in National Petroleum Reserve-Alaska (NPR-A) receipts for FY2020. These increased revenues are the result of lease sales and production in the NPR-A. Current grant agreements will be honored while the increase in anticipated funding will be distributed per the process set out in regulation.	\$0.0	\$0.0	\$0.0	\$6,670.2	\$6,670.2	1063 NPR Fund \$6,670.2	This amendment uses a blanket appropriation rather than listing out projects, as has been done in past years.
				RATIFICATIONS (Whole Dollars)							
45	21.19.30	Transportation/ Public		FY2010, AR TYDE Federal Emergency Projects	\$21,581.99				\$21,581.99		
46	21.19.31	Transportation/ Public		FY2012, AR TYUY Federal Emergency Projects	\$57,837.47				\$57,837.47		
47	21.20.1	Transportation/ Public		FY2013, AR TZ2W Federal Emergency Projects	\$99,679.25				\$99,679.25		
48	21.20.2	Transportation/ Public		FY2014, AR TA1Z Federal Emergency Projects	\$396,982.74				\$396,982.74		
49	21.20.3	Transportation/ Public		FY2016, AR TB47 Federal Emergency Projects	\$1,290,967.82				\$1,290,967.82		
50	21.20.4	Transportation/ Public		FY2017, AR TBM7 Federal Emergency Projects	\$325,070.13				\$325,070.13		
51	21.20.5	Health and Social		FY2007, AR H308 Medicaid Management System Completion	\$211,444.27				\$211,444.27	MMIS related	