

FY2020 Supplemental Bill

Item #	Source	Department	Component	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
	Operating Numbers Section									
1	Gov	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
2	Gov	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
3	Gov	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
4	Gov	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
5	Gov	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
6	Gov	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

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7	Gov	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
8	Gov	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
9	Gov	Health and Social Services	Medicaid Services	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
10	Gov	Health and Social Services	Adult Prev Dental Medicaid Svcs	Restore Adult Preventative Dental Services Reinstate Adult Preventative Dental program at the FY2019 level of funding.	\$8,273.6	\$0.0	\$0.0	\$0.0	\$8,273.6	1003 G/F Match \$8,273.6
11	Gov	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
12	Gov	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

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13	Gov	Natural Resources	Fire Suppression Activity	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
14	Gov	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
15	Gov	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
16	Gov	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
17	Gov	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
18	Gov	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)

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19	Gov	Transportation/ Public Facilities	Northern Highways & Aviation	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
20	Gov	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
21	Gov	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
22	GovAmend	Judiciary	Alaska Court System	Apellete Courts Additional Costs for the Conversion to Bi-Weekly Payroll	\$29.6	\$0.0	\$0.0	\$0.0	\$29.6	1004 Gen Fund \$29.6
23	GovAmend	Judiciary	Alaska Court System	Trial Courts Additional Costs for the Conversion to Bi-Weekly Payroll	\$300.8	\$0.0	\$0.0	\$0.0	\$300.8	1004 Gen Fund \$300.8
24	GovAmend	Judiciary	Alaska Court System	Trial Courts Additional Costs for Executive Branch Services	\$75.8	\$0.0	\$0.0	\$0.0	\$75.8	1004 Gen Fund \$75.8
25	GovAmend	Judiciary	Alaska Court System	Trial Courts Funding for Additional IRIS Costs	\$30.7	\$0.0	\$0.0	\$0.0	\$30.7	1004 Gen Fund \$30.7
26	GovAmend	Judiciary	Alaska Court System	Administration and Support Additional Costs for the Conversion to Bi-Weekly Payroll	\$42.2	\$0.0	\$0.0	\$0.0	\$42.2	1004 Gen Fund \$42.2
27	GovAmend	Judiciary	Therapeutic Courts	Therapeutic Courts Additional Costs for the Conversion to Bi-Weekly Payroll	\$5.3	\$0.0	\$0.0	\$0.0	\$5.3	1004 Gen Fund \$5.3
28	GovAmend	Judiciary	Commission on Judicial Conduct	Commission on Judicial Conduct Additional Costs for the Conversion to Bi-Weekly Payroll	\$1.3	\$0.0	\$0.0	\$0.0	\$1.3	1004 Gen Fund \$1.3
29	GovAmend	Judiciary	Judicial Council	Judicial Council Additional Costs for the Conversion to Bi-Weekly Payroll	\$4.2	\$0.0	\$0.0	\$0.0	\$4.2	1004 Gen Fund \$4.2
				TOTAL OPERATING NUMBERS SECTION	\$263,965.0	\$7,826.1	(\$250.0)	\$153,650.0	\$425,191.1	

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30	Gov	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
31	Gov	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
32	GovAmend	Military and Veterans Affairs	Capital	Alaska Land Mobile Radio Site Refresh Replacement of Alaska Land Mobile Radio (ALMR) RF site repeater infrastructure is needed, as current infrastructure was discontinued in 2011 and reaches end-of-support in 2020. This is a required upgrade to sustain the 9-1-1 dispatch/emergency communications and ALMR partnership with the Department of Defense (DOD) and the Municipality of Anchorage (MOA). It is estimated that without this refresh the State of Alaska (SOA) portion of the system will be inoperable by 2022.	\$24,000.0	\$0.0	\$0.0	\$0.0	\$24,000.0	1004 Gen Fund \$24,000.0
33	Gov, amount modified in GovAmend	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.	\$503.4	\$0.0	\$0.0	\$0.0	\$503.4	1004 Gen Fund \$503.4
34	Gov	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

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35	Gov	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
36	Gov	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	\$0.0	\$0.0	\$3,155.0	\$0.0	\$3,155.0	1026 Hwy Capital \$3,155.0
37	Gov	Transportation/ Public Facilities	Capital	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
				TOTAL CAPITAL NUMBERS SECTION	\$28,003.4	\$5,000.0	\$6,855.0	\$35,856.0	\$75,714.4	
		Funding Summary - Operating & Capital Numbers Section		Sets out the funding by agency for the appropriations in the numbers sections	\$291,968.4	\$12,826.1	\$6,605.0	\$189,506.0	\$500,905.5	
38	Gov	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
39	Gov	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
40	Gov, amount modified in GovAmend	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.	\$5,887.6	\$0.0	\$0.0	\$0.0	\$5,887.6	1004 Gen Fund \$5,887.6

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Item #	Source	Department	Component	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
41	Gov	Military and Veteran Affairs	Capital	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
42	GovAmend	Special Appropriations	Bonds of Tax Credit Purhcases	Lapse Extension: Alaska Tax Credit Certificate Bond Proceeds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	N/A
43	Gov	Transportation/ Public Facilities	Capital	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
44	Gov	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
45	Gov	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

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46	Gov	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
47	Gov	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
				TOTAL OPERATING AND CAPITAL LANGUAGE SECTION	\$6,721.0	\$0.0	\$900.0	\$17,695.9	\$25,316.9	
		Total of Supplemental Items			\$298,689.4	\$12,826.1	\$7,505.0	\$207,201.9	\$526,222.4	
48		Transportation/ Public Facilities	Capital	FY2010, AR TYDE Federal Emergency Projects	\$21,581.99				\$21,581.99	
49		Transportation/ Public Facilities	Capital	FY2012, AR TYUY Federal Emergency Projects	\$57,837.47				\$57,837.47	
50		Transportation/ Public Facilities	Capital	FY2013, AR TZ2W Federal Emergency Projects	\$99,679.25				\$99,679.25	
51		Transportation/ Public Facilities	Capital	FY2014, AR TA1Z Federal Emergency Projects	\$396,982.74				\$396,982.74	
52		Transportation/ Public Facilities	Capital	FY2016, AR TB47 Federal Emergency Projects	\$1,290,967.82				\$1,290,967.82	
53		Transportation/ Public Facilities	Capital	FY2017, AR TBM7 Federal Emergency Projects	\$325,070.13				\$325,070.13	
54		Health and Social Services	Capital	FY2007, AR H308 Medicaid Management System Completion	\$211,444.27				\$211,444.27	MMIS related
TOTAL RATIFICATION					\$2,403,563.7	\$0.0	\$0.0	\$0.0	\$2,403,563.7	
Deleted Sections from Governor's Bill										
	Gov	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)

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	Gov	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
	Gov	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
	Gov	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)
	Gov	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)
	Gov	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)
	Gov	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)