

State of Alaska

Office of Management and Budget

Supplemental Budget HB54
House Finance Committee
February 2, 2023

Neil Steinger, Director

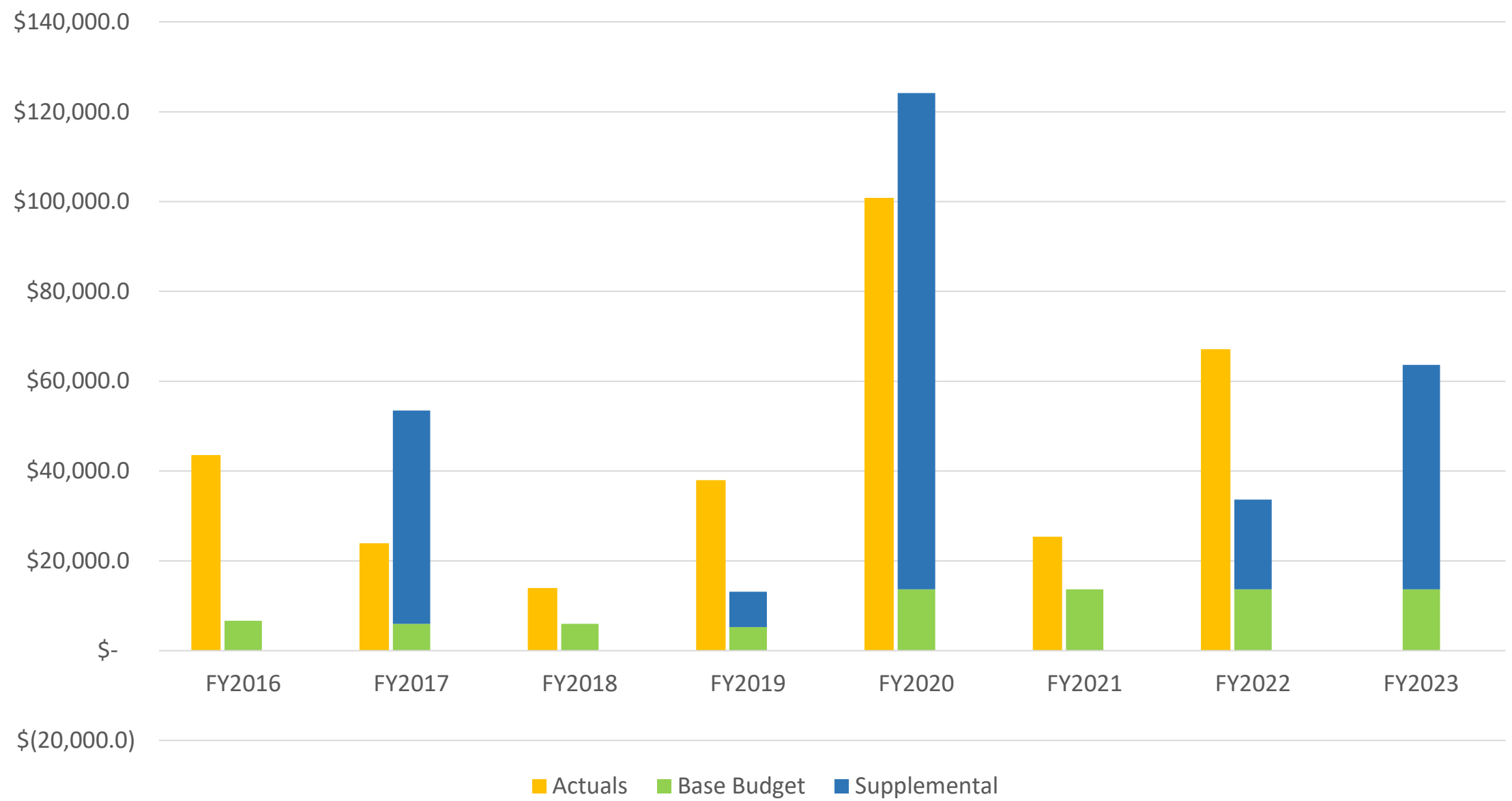


FY2023 Supplemental Budget Overview

FY2023 Supplemental Budget	Unrestricted General Fund (UGF)	Designated General Fund (DGF)	Other Funds	Federal Funds	Total Funds
Operating					
Agency Operations	91,262.2	2,210.4	15,043.2	133,589.1	242,104.9
Fund Capitalizations	3,021.4	0.0	0.0	0.0	3,021.4
Capital	10,826.8	30,000.0	36,816.5	70,253.7	147,897.0
HB54 TOTAL	105,110.4	32,210.4	51,859.7	203,842.8	393,023.3

- K-12 forward funding after supplementals given fall forecast is \$29.2 million
- Average price of oil of \$82.39 needed February through June to balance FY2023

Fire Suppression Activity UGF FY2016-FY2023



Department of Corrections Supplement History

Department of Corrections Operating Supplemental Budget History



Capital Supplemental: Lemon Creek Correctional Center renovation and repair \$8.3 million UGF and \$1.2 million other state funds.

Department of Public Safety Supplemental

- FY2022 Ratification of Shortfall
 - Overall shortfall requiring ratification \$3.3 million
 - Does not include unpaid central services costs totaling \$3 million

Total FY2023 Supplemental \$8,925.0 UGF

- 3 components of supplemental need:
 - \$575.8 of FY2022 expenditures shifted to FY2023
 - \$2.6 million for state equipment fleet increases
 - \$5.7 million for other cost pressures most notably travel and equipment

Supplemental Operating Budget Items

Administration

Increase Program Receipts Authority for Anticipated Increase in Municipal Case Referrals and Hearing Activity: \$80.0 DGF GFPR / \$(80.0) Other Interagency Receipts (pg. 1)

FY2022 Lapsed Lease Payment: \$443.9 UGF / \$367.3 DGF / \$939.6 Other / \$1,750.8 Total (pg. 2)

Relocate Local Area Network Room in the Goldbelt Building: \$100.0 UGF (pg. 4)

Correct Funding for SB131 Workers' Comp Disability for Firefighters Fiscal Note: \$224.5 Other Interagency Receipts (I/A) (pg. 12)

HB325 Domestic Violence/Sexual Offenses/Consent: \$2,285.2 UGF (pg. 13)

HB325 Domestic Violence/Sexual Offenses/Consent: \$833.8 UGF (pg. 14)

Commerce, Community, and Economic Development

FY23 Exempt 5% COLA Increase House Bill 226: \$295.9 UGF (pg. 15)

Executive Health Insurance, SBS, and Risk Management Rate Changes: \$67.2 UGF (pg. 15)

Extend State Match for the Alaska Reinsurance Program (FY2023-FY2027): Language (pg. 145)

Supplemental Operating Budget Items con't

Education

Federal National Endowment for the Arts Awards Extension: \$125.0 Federal (pg. 25)

Costs for Administrative Hearings and Legal Services: \$105.0 UGF (pg. 26)

Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Contractual Increase: \$44.9 UGF (pg. 27)

Correction to Federal Relief Individuals with Disabilities Education Act: Language (pg. 146)

Correction to Multi-year Federal Authority Appropriations: Language (pg. 146)

Environmental Conservation

Permitting and Testing in Drinking Water and Environmental Health Lab: \$175.0 General Fund Program Receipts (pg. 28)

Clean Air Protection Fund Capitalization: Language \$2,800.0 UGF (pg. 156)

Family and Community Services

Increase Authority Due to Rate Change: \$700.0 General Fund Program Receipts (pg. 29)

Fish and Game

Increased Costs of Utilities – Anchorage and Fairbanks Hatcheries: \$300.0 UGF (pg. 30)

Increased Operational Expenditures – Southeast Region Fisheries Management: \$142.0 UGF (pg. 31)

Alleviate Shortfall in Southeast Region Deferred Maintenance Funding - Southeast Region Fisheries Management : \$130.0 UGF (pg. 31)

Increased Operational Expenditures - Statewide Fisheries Management: \$75.0 UGF (pg. 32)

Increased Operational Expenditures – AYK Region Fisheries Management: \$164.0 UGF (pg. 33)

Increased Operational Expenditures – Westward Region Fisheries Management: \$137.0 UGF (pg. 34)

Increased Operational Expenditures – Statewide Fisheries Management: \$75.0 UGF (pg. 35)

Supplemental Operating Budget Items con't

Labor and Workforce Development

Support for Existing Vocational Training Opportunities : \$570.0 UGF / \$(570.0) GFPR (pg. 36)

Move from Employment and Training Services to Workforce Training and Development: Language (pg. 153 – 154)

Capitalize Workers' Compensation Benefits Guaranty Fund to Pay Anticipated Claims: Language \$221.4 (pg. 157)

Military and Veterans' Affairs

Add Data Processing Manager 3 (Range 24): \$66.7 UGF / \$84.3 I/A / \$6.0 Capital Improvement Project Receipts (CIP) (pg. 37)

Army Guard Operating Costs Shortfall on Joint Base Elmendorf Richardson Facilities: \$1,000.0 UGF (pg. 38)

Allowable Benefit Costs: \$1,900.0 Federal (pg. 39)

Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support: \$199.7 GFPR (pg. 40)

Fire Activity Incident General Fund Authorization for Anticipated Costs: \$50,000.0 UGF (pg. 41)

Sustaining Access to Alaska State Parks and Recreational Facilities: \$96.6 UGF (pg. 42)

Supplemental Operating Budget Items con't

Revenue

Juneau Cash Room: \$148.9 UGF (pg. 46)

Tax Revenue Management System (TRMS) Cloud Server Hosting: \$186.8 UGF (pg. 46)

HB 226 5% Cost of Living Allowance Adjustment – AHFC Operations: \$796.1 Federal / \$117.3 CIP / \$1240.3 AHFC / \$2,153.7 Total Rec. (pg. 47)

Federal Stimulus for Housing - FY2024 Appropriation: \$127,000.0 COVID Federal (pg. 47)

HB 226 5% Cost of Living Allowance Adjustment – AHFC Corporation: \$12.9 Federal (pg. 48)

Transportation and Public Facilities

Advanced Air Mobility (AAM) Infrastructure Study: \$10.0 Int. Airport Fund / \$90.0 Rural Airport Fund (pg. 49)

Technical items - 11 fund changes – net to zero (first item is pg. 50)

State Equipment Fleet Additional Authority for Fuel Increases: \$2,000.0 Highways/Equipment Working Capital Fund (pg. 54)

Supplemental Operating Budget Items con't

Transportation and Public Facilities

Newtok / Mertarvik Airports Contract : \$290.0 UGF (pg. 55)

City of Homer Natural Gas and Water Sewer Assessments: \$180.0 UGF (pg. 55)

Winter Maintenance Service Contracts – Fairbanks: \$200.0 UGF (pg. 57)

Southcoast Rural Airport Contract Increases: \$49.0 UGF (pg. 58)

Maintenance Agreement Cost Increase at King Salmon Airport: \$774.5 Federal (pg. 58)

Additional Costs for Supplies, Advertising, and Branding at Anchorage International Airport: \$65.0 Int. Airport Funds (pg. 59)

Increases in Materials, Shipping, Contracts, and Utility Costs at Anchorage International Airport: \$1,784.8 Int. Airport Funds (pg. 60)

Increases in Snow Removal Contracts, De-icing Chemicals, Supplies, and Equipment Needs at Anchorage International Airport: \$6,305.0 Int. Airport Funds (pg. 62)

Additional or Increased Costs for Travel, Service Contracts, Operations, and Equipment at Anchorage International Airport: \$138.6 Int. Airport Funds (pg. 63)

Supplemental Operating Budget Items con't

Transportation and Public Facilities

New and Increased costs for Service Costs and Safety Equipment at Anchorage International Airport: \$230.2
Int. Airport Funds (pg. 65)

Increased Heating, Diesel, and Unleaded Fuel Expenses at Fairbanks International Airport Facilities: \$26.2 Int.
Airport Funds (pg. 67)

Mission Critical Incentive Pay at Fairbanks International Airport Facilities: \$137.6 Int. Airport Funds (pg. 67)

Increased Heating, Diesel, and Unleaded Fuel Expenses at Fairbanks Airport Field and Equipment
Maintenance: \$173.8 Int. Airport Funds (pg. 68)

Add Budget Authority for 7 Equipment Operator Positions at Fairbanks Airport Field and Equipment
Maintenance: \$846.5 Int. Airport Funds (pg. 68)

Mission Critical Incentive Pay at Fairbanks Airport Field and Equipment Maintenance: \$394.1 Int. Airport
Funds (pg. 68)

Add Federal Receipts Authority for Drug Enforcement Administration Program at Fairbanks Airport: \$200.0
Int. Airport Funds (pg. 69)

Supplemental Operating Budget Items con't

University of Alaska

University of Alaska Compensation Increases – Staff and Faculty : \$6,460.9 UGF (pg. 70 – 87)

Legislature

FY2023 Health Insurance Rate Change: \$787.7 UGF (first item is pg. 88)

Increase program receipts to reflect Assembly Building revenue for FY2023: \$67.8 GFPR (pg. 91)

Attorney Salary Increase of 15% Consistent with Sec3 CH 50 SLA2022 (HB226): \$75.0 UGF (pg. 95)

Supplemental Capital Budget Items

Administration

Expand Federal Surplus Property Program Capacity by Adding Office Space and a Storage Mezzanine to the Federal Warehouse: \$150.0 Surplus Property (pg. 102)

Commerce

Alaska Energy Authority - Defense Community Infrastructure Pilot Program: \$12,752.5 Federal (pg. 104)

Alaska Energy Authority - State Energy Program IJJA Formula: \$2,865.9 Federal (pg. 106)

Grants System Replacement: \$800.0 UGF (pg. 109)

Fish and Game

EVOS Chugach Regional Ocean Monitoring Program: EVOS \$5,766.3 (pg. 110)

EVOS PWS Kelp Mariculture Development for Habitat Restoration and Local Economy: \$2,761.5 EVOS (pg. 112)

Supplemental Capital Budget Items con't

Fish and Game, con't

EVOS Social, cultural and economic assessment of kelp mariculture opportunities for coastal villages within the EVOS spill zone: \$3,667.8 EVOS (pg. 114)

EVOS Community Organized Restoration and Learning [CORaL] Network: \$12,499.9 EVOS (pg. 116)

EVOS PWS Natural History Symposium: \$211.2 EVOS (pg. 118)

EVOS Culture Camp Funding for the Chugach Region: \$2,343.0 EVOS (pg. 120)

EVOS General Restoration & Habitat Protection Project: \$7,146.3 EVOS (pg. 122)

EVOS Kenai Peninsula Stream Watch: \$495.8 EVOS (pg. 124)

EVOS Status and Trends of EVOS Injured Seabirds: \$712.7 EVOS (pg. 126)

Natural Resources

Federal Emergency Management Agency Community Lidar Collection: \$5,000.0 Federal (pg. 128)

Supplemental Capital Budget Items con't

Transportation and Public Facilities

Chalkyitsik Airport Reconstruction: \$6,109.4 Federal (pg. 133)

Chignik Airport Snow Removal Equipment Building: \$1,081.8 Federal (pg. 134)

Federal-Aid Aviation State Match: \$1,738.8 General Fund Match (pg. 135)

Little Diomedede Helipad Rehabilitation and Lighting Replacement: \$2,906.3 Federal (pg. 137)

Marshall Airport Rehabilitation: \$3,737.9 Federal (pg. 138)

Wrangell Gate Replacement & Security Upgrades: \$1,649.9 Federal (pg. 139)

University of Alaska

UAA Health Workforce Expansion and Diversity Funding - Phase 1: \$4,000.0 Federal (pg. 140)

University Receipt Authority for Capital Projects: \$30,000.0 University Receipts (pg. 142)

Federal Receipt Authority for Capital Projects: \$30,000.0 Federal (pg. 143)

Supplemental Capital Budget Items con't

Technical Items

Reappropriate Retirement Systems IT Modernization from the Office of the Governor to the Department of Administration (pg. 144)

Reappropriate Alaska Pioneer Homes Payment Assistance Program to deferred maintenance capital project (pg. 149)

Reappropriate Nome Youth Facility Deferred Maintenance to use on juvenile justice facilities (pg. 150)

Reappropriate Health IT Management Solution from Office of the Governor to Department of Health (pg. 151)

Reappropriate Substance Use Disorder Service Expansion from the Department of Health and Social Services to Department of Health (pg. 152)

Repeal Permanent Fund Dividend Division – Dividend Application Information System Software Conversion (pg. 155)