

State of Alaska

Office of Management and Budget

Supplemental Budget SB54
Senate Finance Committee
February 6, 2023

Neil Steinger, Director

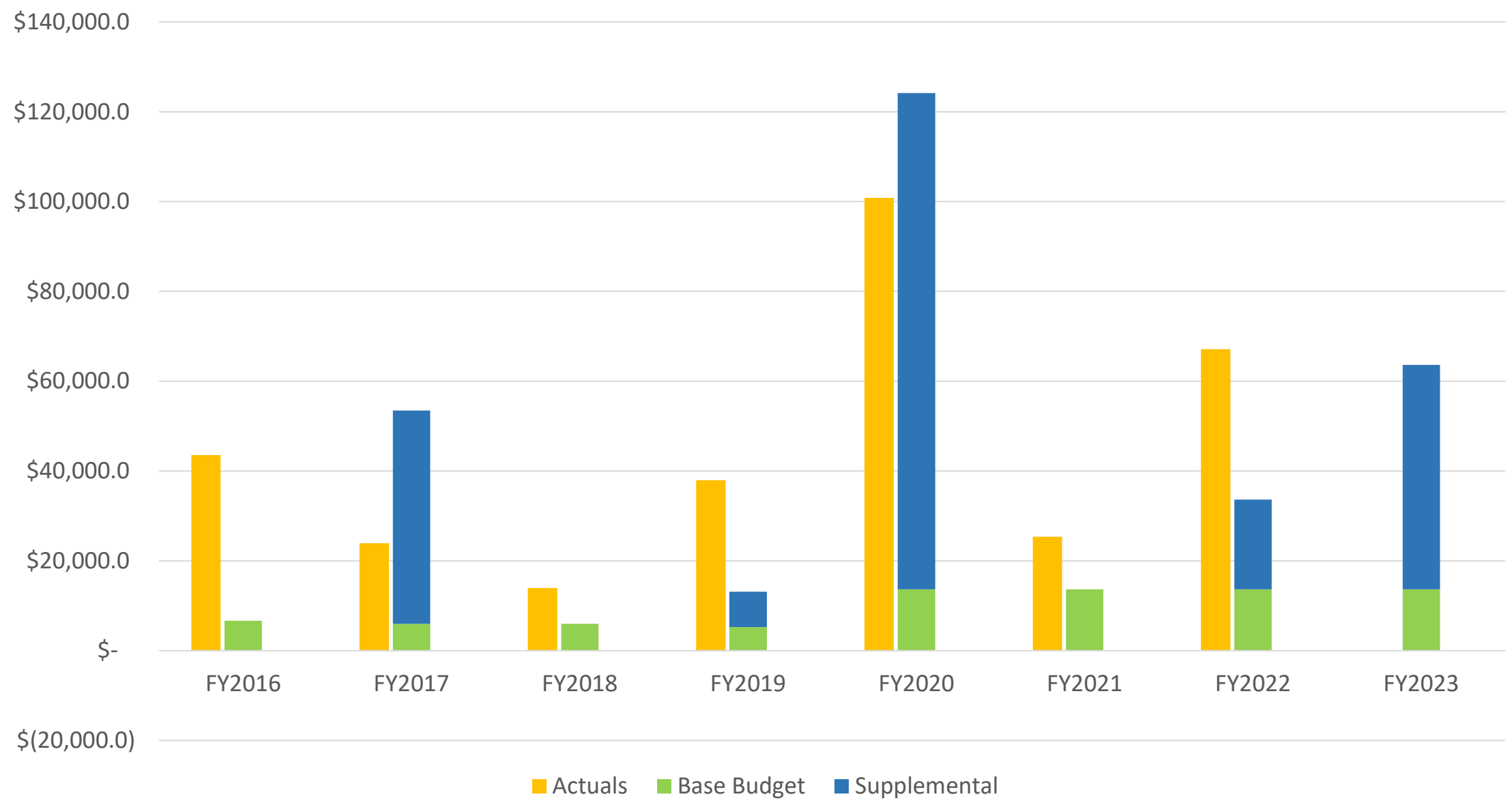


FY2023 Supplemental Budget Overview

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
SB54 TOTAL	105,110.4	32,210.4	51,859.7	203,842.8	393,023.3

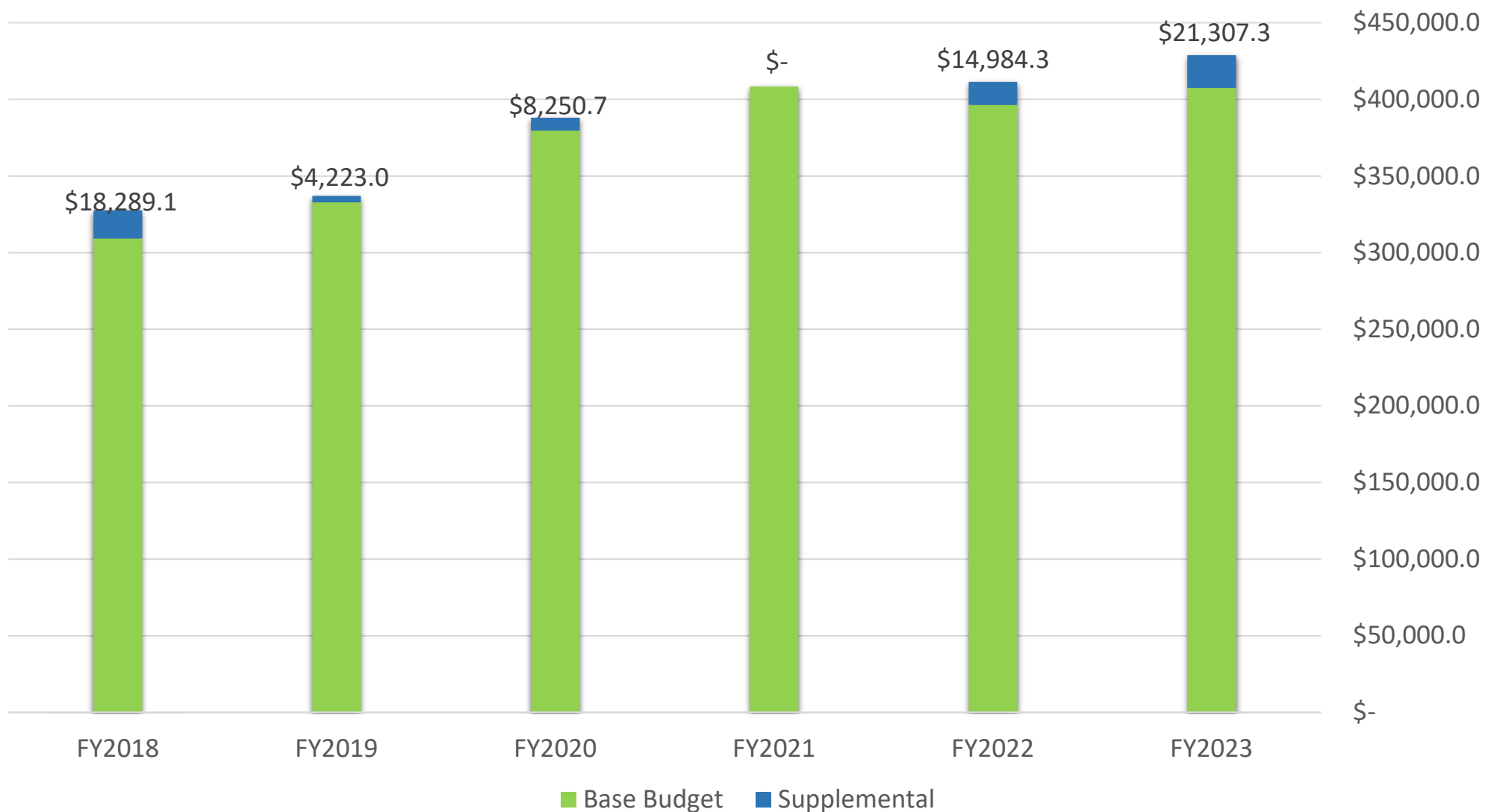
- K-12 forward funding after supplementals given fall forecast is \$29.2 million
- Average price of oil of \$82.39 needed February through June to balance FY2023

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 (pg. 147)

*Page number reflects location of backup in supplemental backup file

Department of Public Safety Supplemental

- FY2022 Ratification of Shortfall
 - Overall shortfall requiring ratification \$3.3 million (pg. 160)
 - Does not include unpaid central services costs totaling \$3 million

Total FY2023 Supplemental \$8,020.8 UGF and \$904.2 General Fund Program Receipts

- 4 components of AST Detachments UGF supplemental need (pg. 43):
 - \$678.1 for underfunded Soldotna dispatch services contract
 - \$575.8 of FY2022 expenditures shifted to FY2023
 - \$2,672.3 for state equipment fleet increases
 - \$4.1 million for other cost pressures most notably travel and equipment
- Criminal Justice Information Systems \$904.2 Program Receipt Authority for One-Time Public Safety Information System Updates (pg. 43)

Supplemental Operating Budget Items

Administration

Office of Administrative Hearings Program Receipt Authority for Municipal Case Referrals and Hearing Activity: \$80.0 General Fund Program Receipts (GFPR) / \$(80.0) Interagency (I/A) Receipts (pg. 1)

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

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

Risk Management SB131 Workers' Comp Disability for Firefighters Fiscal Note: \$224.5 I/A Receipts (pg. 12)

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

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

Commerce, Community, and Economic Development

Alaska Energy Authority (AEA) - FY23 Exempt 5% COLA Increase HB226: \$295.9 UGF (pg. 15)

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

Extend State Match for the Alaska Reinsurance Program (FY2023-FY2028): 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 GFPR (pg. 28)

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

Family and Community Services

Pioneer Homes Increase Authority Due to Rate Change: \$700.0 GFPR (pg. 29)

Supplemental Operating Budget Items con't

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 - Central 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)

Labor and Workforce Development

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

Move Training Funding to Workforce Investment Board: Language (pg. 153 – 154)

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

Supplemental Operating Budget Items con't

Military and Veterans' Affairs

Add Data Processing Manager 3 (Range 24): \$66.7 UGF / \$84.3 Interagency Receipts / \$6.0 Capital Improvement Project (CIP) Receipts / \$157.0 Total (pg. 37)

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

Alaska Military Youth Academy Federally Allowable Benefit Costs: \$1,900.0 Federal (pg. 39)

Natural Resources

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

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

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

Alaska Housing Finance Corporation (AHFC) Federal Stimulus for Housing: \$127,000.0 COVID Federal (pg. 47)

HB 226 5% Cost of Living Allowance Adjustment - AHFC Operations: \$796.1 Federal / \$117.3 CIP / \$1,240.3 AHFC Receipts / \$2,153.7 Total (pg. 47)

HB 226 5% Cost of Living Allowance Adjustment - Alaska Corporation for Affordable Housing (AHFC subsidiary): \$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, con't

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

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

Northern Region Winter Maintenance Service Contracts - Fairbanks: \$200.0 UGF (pg. 57)

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

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

Anchorage International Airport Miscellaneous Cost Increases such as Materials, Shipping, Contracts, and Utility Costs: \$8,523.6 International Airport Funds (pg. 60 – 66)

Fairbanks International Airport Miscellaneous Cost Increases such as Increased Heating, Diesel, and Unleaded Fuel Expenses: \$1,778.2 International Airport Funds (pg. 67 – 69)

University of Alaska

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

Supplemental Operating Budget Items con't

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 IJA Formula: \$2,865.9 Federal (pg. 106)

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

Family and Community Services

Reappropriate Alaska Pioneer Homes Payment Assistance to Pioneer Home deferred maintenance (pg. 149)

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

Supplemental Capital Budget Items con't

Fish and Game – Exxon Valdez Oil Spill (EVOS) Trustee Council

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)

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 Rehabilitation: \$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 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)