

FY2017 Supplemental Bill

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
1	OPERATING NUMBERS SECTION													
2	1	1			Various	Various		Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget.	\$5,332.6	\$853.5	\$0.0	\$0.0	\$6,186.1	1003 G/F Match \$133.2 1004 Gen Fund \$5,121.0 1037 GF/MH \$78.4 1076 Marine Hwy \$853.5
3	2	1			Various	Various		Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018. A similar request is in the Governor's FY2018 budget.	(\$358.5)	(\$87.1)	(\$266.5)	(\$145.6)	(\$857.7)	Multiple (>10)
4	3	1	2	21	Administration	Purchasing		Vendor Administrator Fee A new vendor administrative fee on cooperative contracts administered by General Services has been implemented. This receipt authority replaces the unrestricted general funds that were reduced from this program in anticipation of the new vendor fee. A \$281.5 increase is included in the FY2018 Governor's budget.	\$0.0	\$281.5	\$0.0	\$0.0	\$281.5	1005 GF/Prgm \$281.5
5	4	1	2	29	Administration	ALMR		Department of Defense Reimbursement In FY2017, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of the State and the Department of Defense (DoD) for Alaska Land Mobile Radio (ALMR) system support services. Additional federal authority is needed in order for the Department of Administration to pass through the DoD's payment to Motorola Solutions, Inc. This is not an increase to ALMR services, but a change in how funds are administered. A \$1,400.0 increase is included in the Governor's FY2018 budget.	\$0.0	\$0.0	\$0.0	\$1,400.0	\$1,400.0	1002 Fed Repts \$1,400.0

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6	5	1	3	9	Administration	Public Defender Agency		<p>Shortfall Due to Reduced Collections that Support Appointed Counsel This addresses the shortfall in collections from clients for fees assessed for public defender agency representation. This funding ensures the agency maintains staffing levels commensurate with the current workload and avoids exceeding constitutional caseload limits. The impact of this supplemental item is being considered for an FY2018 budget amendment.</p>	\$453.5	\$0.0	\$0.0	\$0.0	\$453.5	1004 Gen Fund \$453.5
7	6	1	3	14	Administration	Motor Vehicles		<p>New Federal Grant to Comply with Commercial Motor Vehicle Safety Act Federal regulations enacted in July 2015 require the Division of Motor Vehicles (DMV) to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016. The impact of this supplemental item is being considered for an FY2018 budget amendment.</p>	\$0.0	\$0.0	\$0.0	\$301.5	\$301.5	1002 Fed Rcpts \$301.5
8	7	1	3	29	Commerce	Corp, Bus & Prof Licensing		<p>Occupational Licensing Examiner Classification Study The Division of Personnel and Labor Relations began a classification study to determine if Occupational Licensing Examiners (OLEs) should be reclassified due to the complexity of the work they perform. In December 2016, the study concluded with the determination that all OLEs should be range 14 rather than the previous range 13. A \$131.6 increase is included in the FY2018 Governor's budget.</p>	\$0.0	\$131.6	\$0.0	\$0.0	\$131.6	1156 Rept Svcs \$131.6

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9	8	1	3	29	Commerce	Corp, Bus & Prof Licensing		<p>Reflect Corporations, Business and Professional Licensing Service Levels</p> <p>General fund program receipt (GFPR) is collected from and expended for business licensing activities, while receipt supported services (RSS) is collected from and expended for professional licensing activities. The State's new IRIS accounting system tracks expenditures by fund source, which allows greater precision in accounting for business licensing and professional licensing revenues and expenditures. When the State converted to IRIS in FY2016, it became apparent that the funding authority for the Division of Corporations, Business and Professional Licensing (CBPL) did not accurately reflect the activities of the department, and that the division does not have sufficient RSS expenditure authority to continue professional licensing operations at established levels. Fees for professional licensing are set based upon detailed expenditures that are tracked separately from expenditure authorization, and are sufficient to fund the needed levels of operation. However, the expenditure authority must be adjusted to allow the division to use the RSS fees collected to continue to ensure that Alaskans are served by competent, professional, and regulated licensees.</p> <p>A fund change of \$427.0 is included in the FY2018 Governor's budget.</p>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1005 GF/Prgm (\$427.0) 1156 Rcpt Svcs \$427.0
10	9	1	7	4	Educ & Early Devel	Loan Servicing		<p>Health Insurance Rate Increase</p> <p>Alaska Student Loan Corporation (ASLC) contracts with the Alaska Commission on Postsecondary Education (ACPE) for loan servicing and pays for these services with ASLC receipts. The FY2017 health insurance increase was added to ACPE's interagency receipt funding line within the appropriation but not within the ASLC's appropriation, which funds ACPE.</p> <p>The impact of this supplemental request is being considered for a FY2018 budget amendment.</p>	\$0.0	\$0.0	\$115.1	\$0.0	\$115.1	1106 ASLC Rcpts \$115.1

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11	10	1	11	30	Health & Social Svcs	Behavioral Hlth Medicaid Svcs		<p>FY2016 Provider Payments Made in FY2017 The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017. Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017. This is a one-time increment.</p>	\$2,945.0	\$0.0	\$0.0	\$4,092.6	\$7,037.6	1002 Fed Rcpts \$4,092.6 1003 G/F Match \$2,945.0
12	11	1	11	32	Health & Social Svcs	Adult Prev Dental Medicaid Svcs		<p>FY2016 Provider Payments Made in FY2017 The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017. Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017. This is a one-time increment.</p>	\$219.0	\$0.0	\$0.0	\$246.8	\$465.8	1002 Fed Rcpts \$246.8 1003 G/F Match \$219.0
13	12	1	12	3	Health & Social Svcs	Health Care Medicaid Services		<p>FY2016 Provider Payments Made in FY2017 The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017. Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017. This is a one-time increment.</p>	\$15,974.2	\$0.0	\$0.0	\$27,198.5	\$43,172.7	1002 Fed Rcpts \$27,198.5 1003 G/F Match \$15,974.2

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14	13	1	12	5	Health & Social Svcs	Senior/Disabilities Medicaid Svc		<p>FY2016 Provider Payments Made in FY2017 The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017. Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017. This is a one-time increment.</p>	\$7,648.4	\$0.0	\$0.0	\$7,786.9	\$15,435.3	1002 Fed Rcpts \$7,786.9 1003 G/F Match \$7,648.4
15	14	1	13	24	Law	Criminal Appeals/Special Lit		<p>Federal Grant for Medicaid Fraud Control Unit The federal grant that provides 75% of the funding for Medicaid Fraud Control Unit's operations has increased. A similar request is in the FY2018 Governor's budget.</p>	\$0.0	\$0.0	\$0.0	\$331.9	\$331.9	1002 Fed Rcpts \$331.9 1003 G/F Match \$133.9 1004 Gen Fund (\$133.9)
16	15	1	15	4	Military & Veterans Affairs	Veterans' Services		<p>Veterans Database Grant In 2015, the Office of Veterans' Affairs entered an agreement with the Office of Rural Health to develop a database capable of accessing Alaska Department of Motor Vehicle and Permanent Fund Dividend systems and capturing key data to assist in veteran outreach efforts. This program model now stands as a national model and in use in 16 states. Following favorable review by the Alaska Mental Health Trust Board, DMV is taking action to add funds to the grant allowing creation of an Alaska Incarcerated Veterans Database (AIVD) application designed to bring greater visibility to Alaska's incarcerated veteran population, further improving outreach. This is a one-time increment.</p>	\$0.0	\$0.0	\$50.0	\$0.0	\$50.0	1092 MHTAAR \$50.0
17	16	1	17	11	Public Safety	Statewide Info Technology Svcs		<p>Criminal History Record Information The Department has received increased federal grant funding to coordinate, administer, and monitor funds for the Criminal Records and Identification Bureau that provide improvement to the timeliness, accuracy, utility and interstate accessibility of criminal history records systems and their use for criminal history background checks. A \$600.0 increase is included in the FY2018 Governor's budget.</p>	\$0.0	\$0.0	\$0.0	\$718.1	\$718.1	1002 Fed Rcpts \$718.1

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18	17	1	19	18	Transportation	Central Region Facilities		Tracking of Rural Airport Receipts In FY2017 three fund codes were created in response to concerns by the Federal Aviation Administration for more explicit tracking of airport revenues. During the FY2017 review of the department's airport revenue allocations, one fund source change to code 1244 was inadvertently missed. The FY2018 Governor's budget accurately reflects this change.	\$0.0	(\$12.6)	\$12.6	\$0.0	\$0.0	1005 GF/Prgm (\$12.6) 1244 Rural Air \$12.6
19	18	1	20	26	Judiciary	Trial Courts		Justice for All Grant The National Center for State Courts awarded the Alaska Court System a \$100,000 Justice for All grant for the next phase of the state's commitment to access to justice. The Justice For All grant will be used to develop a plan during 2017 to increase access to justice for all Alaskans. A \$100.0 increase is included in the FY2018 Governor's budget.	\$0.0	\$0.0	\$100.0	\$0.0	\$100.0	1108 Stat Desig \$100.0
20	19	1	20	29	Judiciary	Therapeutic Courts		Palmer Safe Babies Project The Mat-Su Foundation awarded the Alaska Court System a \$51,200 Safe Babies grant to complete the planning process for a new family therapeutic court in Palmer. The grant will be used during FY17 to prepare for the initial implementation of this new family therapeutic court. A similar request is in the FY2018 Governor's budget.	\$0.0	\$0.0	\$51.2	\$0.0	\$51.2	1108 Stat Desig \$51.2
21	20	1	20	29	Judiciary	Therapeutic Courts		Palmer Therapeutic Court Expansion The Alaska Court System (ACS) was awarded a three-year federal grant to expand an established state therapeutic court in Palmer. The federal grant funds will be used to increase services provided in the Palmer Therapeutic Court. A \$200.0 increase is included in the Governor's budget.	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	1002 Fed Rcpts \$100.0
22					Funding Summary - Operating Numbers Section			Sets out the funding by agency for the appropriations in section 1	\$32,214.2	\$1,166.9	\$62.4	\$42,030.7	\$75,474.2	
23	CAPITAL NUMBERS SECTION													
24	21-24	3	28	8	Commerce	Capital		Whale Pass Organizational Grant AS 29.05.180 provides for an organizational grant to a newly formed city to help defray the cost of formation/transition. The Local Boundary Commission approved the petition on August 2, 2016, Whale Pass voted to incorporate as a second class city on January 3, 2017, and the election was certified on January 19, 2017. The statute states that the first payment will be made 30 days after certification of the election, or as soon after that as money is appropriated and available. A supplemental is necessary to comply with state statute.	\$75.0	\$0.0	\$0.0	\$0.0	\$75.0	1004 Gen Fund \$75.0

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25	25-28	3	28	13	Fish and Game	Capital		Wild/Hatchery Salmon Management Tools Pacific Seafood Processors and Northern Southeast Regional Aquaculture Association Inc., committed funding to support the Wild/Hatchery Salmon Management Tools capital project continuing from FY2013. Additional statutory designated program receipt (SDPR) authority is needed in order to receive these funds. This capital project supports a long-term research project designed to support management decisions related to hatchery production. In order to continue economic benefits provided by large-scale hatchery production, the state must ensure wild salmon stocks are managed for sustained yield as required by statute.	\$0.0	\$0.0	\$5,950.0	\$0.0	\$5,950.0	\$5,950.0	1108 Stat Desig
26	29-34	3	28	15	Fish and Game	Capital		Wildlife Management, Research and Hunting Access This multi-year project designates significant short-term investments in the wildlife management infrastructure to use a dramatic increase in available federal Pittman Robertson Wildlife Restoration funding. The project enables the department to plan for targeted wildlife management, mapping, and hunter access improvements.	\$0.0	\$0.0	\$3,000.0	\$9,000.0	\$12,000.0	\$3,000.0	1002 Fed Rcpts \$9,000.0 1024 Fish/Game
27					Funding Summary - Capital Numbers Section			Sets out the funding by agency for the appropriations in section 3	\$75.0	\$0.0	\$8,950.0	\$9,000.0	\$18,025.0		
28					Fund Source Summary			Sets out the funding by funding source for the appropriations in sections 1 and 3	\$32,289.2	\$1,166.9	\$9,012.4	\$51,030.7	\$93,499.2		
29	LANGUAGE SECTION														
30	35	6(a)	33	1	Administration	Labor Relations	Y	Extend Labor Contract and Negotiation Support Through FY2018 Sec17a Ch2 4SSLA2016 P35 L12 (FY15-FY18) Due to ongoing labor contract negotiations funding from the prior multi-year appropriation is needed through FY2018.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
31	36-39	6(b)	33	7	Administration	Capital	Y	Reappropriation for Alaska Land Mobile Radio System The Alaska Land Mobile Radio (ALMR) is an interoperable system that provides radio service to local, state and federal agencies. This project contributes towards the necessary upgrades to 911-dispatch and public safety radio communications system components in order to meet the state's requirements for its share of the ALMR system.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1004 Gen Fund

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32	40	7	33	12	Commerce	Insurance Operations	Y	<p>Health Insurance Enforcement and Consumer Protection Grant (FY17-FY19) The Division of Insurance was awarded \$630.0 from the Department of Health and Human Services, Centers for Medicare and Medicaid Services, on October 31, 2016. This federal authority will be used to plan and implement select Affordable Care Act federal market reforms and consumer protections, including bringing the appeals process up to the National Association of Insurance Commissioners standards, developing consumer outreach related to provisions of the Affordable Care Act, providing staff training, and development of internal manuals and training materials. The division does not currently have budgeted federal receipt authority to receive and expend this award.</p> <p>This is a one-time multi-year request.</p>	\$0.0	\$0.0	\$0.0	\$630.0	\$630.0	1002 Fed Rcpts \$630.0
33	41	8	33	17	Corrections	Physical Health Care	Y	<p>Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals The department is requesting a supplemental of \$8,000.0 to cover a projected shortfall of \$11,773.5 to meet the operating expenditures projected for FY2017. The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders under AS 33.30.011(4). This supplemental is needed to meet the increased inmate health care costs that include; fees-for-service, increased pharmaceutical costs, increased contractual obligations and Physical Health Care staff cost overages due to overtime for medical coverage. The department will work to find savings and cost reductions within the department to cover the remaining \$3,773.5 projected shortfall. Language allowing up to \$8,000.0 be transferred across appropriations to cover the remaining shortfall is also being requested.</p>	\$8,000.0	\$0.0	\$0.0	\$0.0	\$8,000.0	1004 Gen Fund \$8,000.0

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34	42-43	9	33	20	Labor & Workforce	Capital	Y	Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment This project provides deferred maintenance funding for the Alaska Vocational Technical Center's (AVTEC) 16 buildings located in Seward. Specific projects include First Lake Facility fire safety egress improvements; cafeteria safety and health renovations; and campus-wide asphalt, sidewalk, curb, and retaining wall repairs. Overall, AVTEC's entire deferred maintenance needs total \$12.9 million across eight separate projects. \$213,155 addresses the highest priority needs relating to life, health, and safety. Prior deferred maintenance appropriations have been fully-expended. Most recently, AVTEC utilized a combination of available project balances to complete an asbestos abatement project at the First Lake Facility.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1004 Gen Fund \$0.0
35	44	10(a)	33	26	Special Appropriations	Judgments, Claims & Settlements	Y	Judgments and Settlements judgments and settlements against the state for the fiscal year ending June 30, 2016.	\$1,098.4	\$0.0	\$0.0	\$0.0	\$1,098.4	1004 Gen Fund \$1,098.4
36	45	10(b)	33	30	Special Appropriations	Judgments, Claims & Settlements	Y	Judgments and Settlements Actual judgment and settlement costs incurred in the fiscal year ending June 30, 2017, but not included in sec. 10(a).	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
37	46	11	34	4	Special Appropriations	Judgments, Claims & Settlements	Y	Class V Injection Wells EPA Consent Decree (FY17-FY21) This appropriation is for Phase III of the EPA required decommissioning and remediation of 53 Class V injection wells in the Northern and Central Regions. The U.S. Environmental Protection Agency (EPA) has taken enforcement action against the Northern and Central Regions for violating Part C of the Safe Drinking Water Act. The Department of Law and the Department of Transportation and Public Facilities have negotiated and signed a Consent Agreement and Final Order. Closure work includes developing an EPA approved closure plan, soil sampling, well closure and removal, and removal and disposal of all contaminated liquids, sludge, and soil from in and around the injection well.	\$8,000.0	\$0.0	\$0.0	\$0.0	\$8,000.0	1004 Gen Fund \$8,000.0
38	47	12	34	10	Debt Service	Jail Const Reimbursement	Y	Goose Creek Correctional Center Sec24j Ch3 4SSLA2016 P85 L12-17 (HB256) Due to refinancing in 2016, the amount for payment of obligations for the Goose Creek Correction Center for the fiscal year ending June 30, 2017 is \$655,505 less than authorized. FY2018 funding is accurately reflected in the FY2018 budget.	(\$655.5)	\$0.0	\$0.0	\$0.0	(\$655.5)	1004 Gen Fund (\$655.5)

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39	48	13	34	18	Fund Capitalization	Disaster Relief Fund	Y	<p>Disaster Relief Funding This increase is needed due to the low balance of the disaster relief fund and the estimated amount needed for spring 2017 disasters. Sufficient general fund authority of \$2,000,000 currently exists in the FY2018 budget.</p>	\$3,000.0	\$0.0	\$0.0	\$0.0	\$3,000.0	1004 Gen Fund \$3,000.0	
40		14(a)	34	20	Lapse of Appropriations		Y	The appropriations made in secs. 3, 6(b), and 9 of this Act are for capital projects and do not lapse.							
41		14(b)	34	22	Lapse of Appropriations		Y	The appropriation made in sec. 13 is for the capitalization of a fund and does not lapse.							
42		15	34	24	Effective Date		Y	This Act takes effect April 16, 2017							
43	Total of Supplemental Requests								Sets out the funding by funding source	\$51,732.1	\$1,166.9	\$9,012.4	\$51,660.7	\$113,572.1	