

FY2018 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	2	12	Commerce, Community, and Economic Development	Banking and Securities		Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support The division must timely process ANCSA corporate filings and respond to complaints within 10 business days. Without this position, the division would be forced to reduce resources tasked with examinations and enforcement activities for other programs.	\$0.0	\$103.4	\$0.0	\$0.0	\$103.4	1005 GF/Prgm \$103.4
3	2	1	2	17	Environmental Conservation	Solid Waste Management		Increase Program Receipt Authority The Solid Waste Management program conducted a fee study in FY2017. Revised fee regulations have gone through public notice, review, and comment, and were enacted effective October 27, 2017. The Department anticipates revenue from the new fees will exceed general fund program receipt authority in FY2018.	\$0.0	\$35.0	\$0.0	\$0.0	\$35.0	1005 GF/Prgm \$35.0
4	3	1	2	19	Environmental Conservation	Air Quality		Decrease Program Receipt Authority The Division of Air Quality expects to under collect general fund program receipt authority in FY2018 due to fluctuations in the amount of Title I permit work from year to year.	\$0.0	(\$35.0)	\$0.0	\$0.0	(\$35.0)	1005 GF/Prgm (\$35.0)
5	4	1	2	24	Health and Social Services	Front Line Social Workers		Public Assistance Cost Allocation Plan Amendment A recent amendment to the section of the Public Assistance Cost Allocation Plan (PACAP) covering the Office of Children's Services changes the allocation methodology for the Front Line Social Workers component, the largest personal services component within the Office of Children's Services budget. The estimated increase is associated primarily with the claiming for the Title IV-E foster care, adoption, and guardianship programs.	\$0.0	\$0.0	\$0.0	\$6,500.0	\$6,500.0	1002 Fed Rcpts \$6,500.0
6	5	1	2	25	Health and Social Services	Foster Care Base Rate		Decline in Child Support Payment Collections The Office of Children's Services expects significant reductions in collections of child support and social security payments.	\$1,000.0	\$0.0	\$0.0	\$0.0	\$1,000.0	1004 Gen Fund \$1,000.0
7	6	1	2	26	Health and Social Services	Foster Care Special Need		FY2017 Special Need Payments Made in FY2018 At the close of FY2017 the Office of Children's Services pushed payments for FY2017 obligations into FY2018 in the amount of \$2,895.7.	\$2,895.7	\$0.0	\$0.0	\$0.0	\$2,895.7	1004 Gen Fund \$2,895.7

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8	7	1	2	28	Health and Social Services	Alaska Temporary Assistance Program		Temporary Assistance for Needy Families Maintenance of Effort The maintenance of effort (MOE) for the Temporary Assistance for Needy Families (TANF) program, mandated by the Federal Government, is primarily met by the expenditures within ATAP. The state received notification of penalty for failure to meet the MOE obligation for federal fiscal year 2017.	\$2,000.0	\$0.0	\$0.0	\$0.0	\$2,000.0	1003 G/F Match \$2,000.0
9	8	1	3	3	Revenue	APFC Investment Management Fees		Investment and Custody Fees Unanticipated market performance or manager changes could cause the actual amount of fees paid to exceed projections. As a prudent course of action, \$5,000.0 supplemental authority for the Investment Management Fee allocation will ensure that APFC has sufficient funds to meet our contractual obligations.	\$0.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	1105 PFund Rept \$5,000.0
10					Funding Summary - Operating Numbers Section			Sets out the funding by agency for the appropriations in section 1	\$5,895.7	\$103.4	\$5,000.0	\$6,500.0	\$17,499.1	
17	LANGUAGE SECTION													
18	9	4	6	1	Special Appropriations	Comprehensive Insurance Program	L	Payment from Premera to the Reinsurance Program Adjustment to the state contribution to the calendar year 2017 reinsurance program to reflect reimbursement from Premera Blue Cross Blue Shield.	\$0.0	(\$25,000.0)	\$0.0	\$0.0	(\$25,000.0)	1248 ACHI Fund (\$25,000.0)
19	10	5	6	8	Fund Capitalization	Disaster Relief Fund	L	Disaster Relief Funding This increase is needed due to the low balance of the disaster relief fund and the estimated amount needed for spring 2018 disasters. Sufficient general fund authority of \$2,000,000 currently exists in the FY2019 budget.	\$2,000.0	\$0.0	\$0.0	\$0.0	\$2,000.0	1004 Gen Fund \$2,000.0
20	17	6	6	10	Salary and Benefit Adjustments	N/A	L	University of Alaska Bargaining Unit Agreements The Fairbanks Firefighters Union, IAFF Local 1324 and the United Academics - American Association of University Professors, American Federation of Teachers both negotiated contracts effective in FY2018. These contracts did not have monetary terms requiring supplemental appropriation.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
21					Total of Supplemental Requests				\$7,895.7	(\$24,896.6)	\$5,000.0	\$6,500.0	(\$5,500.9)	

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22	RATIFICATIONS (Whole Dollars)													
23	11	7	6	31	Health and Social Services	Pioneer Homes	L	FY2016, AR H001 Alaska Pioneer Homes	\$467,693.27				\$467,693.27	
24	11	7	7	1	Health and Social Services	Public Health	L	FY2016, AR H007 Public Health	\$1,350,310.26				\$1,350,310.26	
25	11	7	7	2	Health and Social Services	Medicaid Services	L	FY2016, AR H012 Medicaid Services	\$8,715,670.72				\$8,715,670.72	
26	11	7	7	3	Health and Social Services	Capital	L	FY2010, AR H264 Mental Health Housing	\$8,824.49				\$8,824.49	
27	11	7	7	4	Health and Social Services	Capital	L	FY2011, AR H260 Mental Health Home Modification and Upgrades to Retain Housing	\$7,355.06				\$7,355.06	
28	11	7	7	6	Health and Social Services	Capital	L	FY2016, AR HUBC Unbudgeted Capital RSA's	\$300,310.83				\$300,310.83	
29	15	7	7	8	Public Safety	Bureau of Highway Patrol	L	AR 47863-13 Bureau of Highway Patrol – Special Project	\$4,304,930.00				\$4,304,930.00	