

FY2009 SUPPLEMENTAL REQUESTS

Analysis of Governor's Supplemental Request																				
Monday, April 06, 2009																				
											General Funds	Federal Funds	Other Funds	Total Funds						
							SupOp Reductions	-59,059.7	Operating	(59,059.7)	53,634.3	(7,023.7)	-	(12,450.8)						
			delete				Unallocated Reductions	-11,647.4	unallocated reductions	-	-	-	-	-						
			undecided				GF Operating Impact	-70,707.1	lapse extensions	-	-	-	-	-						
			in bill						specific reductions	(20,507.4)	(13,500.0)	(4,333.7)	-	(38,341.1)						
									items remaining for consideration	(38,552.3)	67,134.3	(2,690.0)	-	25,890.3						
							GF Capital Impact	3,260.9	Capital	3,260.9	2,416.5	21,773.5	-	24,663.9						
									reappropriations from dead projects	(350.4)	(53.5)	(1,166.4)	-	(4,357.3)						
									new projects	3,611.3	2,470.0	22,939.9	-	29,021.2						
							Net GF Impact	-67,446.2	Total	(55,798.8)	56,050.8	14,749.8	-	12,213.1						
									Reappropriated to the Capital Income Fund	2,787.0										
									Appropriated from the Capital Income Fund	5,950.0										
									Net addition to the Capital Income Fund	(3,163.0)										
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need			General Funds	Federal Funds	Other Funds	Fund Source	Total Funds					
		1	Recommendation				<u>Unallocated Operating Reductions</u>	<p>Recommendation: Exclude all unallocated reductions.</p> <p>PRO:</p> <ul style="list-style-type: none"> --The purpose of a supplemental bill is to provide additional funds where the funds are needed. There is little reason to reduce operating appropriations that will lapse at year-end without any action. --The Governor has directed commissioners to achieve the savings and the funds have been restricted. --Accepting the reductions may imply that the legislature believes the reductions are sufficient, when these reductions fall short of the \$20 million target set long before oil prices fell. <p>CON:</p> <ul style="list-style-type: none"> --Restrictions could be lifted unless the amounts are repealed, but this appears to be an unlikely event. --Rejecting the reductions may appear to imply that the legislature does not support reductions --Money could be used offset FY2010 appropriations (for example, Debt Retirement Fund) <p>Alternative:</p> <p>Accept unallocated reductions for agencies that request supplemental appropriations the legislature finds undesirable</p>												
		2	1		1	Administration	Office of the Commissioner	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(1,100.0)					(1,100.0)						
3/13/2009	DOA 1	3	202		1	Administration	Office of the Commissioner	Reduce the savings target unallocated reduction by \$107.6 already submitted as a separate transaction in Retirement and Benefits.	107.6					107.6						
		4	10		1	Commerce	Commissioner's Office		(80.0)					(80.0)						
		5	11		1	Corrections	Office of the Commissioner		(750.0)					(750.0)						
		6	13		1	Education	Executive Administration		(270.0)					(270.0)						
		7	14		1	Environ Cons	Office of the Commissioner		(390.0)					(390.0)						
		8	18		1	Fish and Game	Commissioner's Office		(1,000.0)					(1,000.0)						

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								Net addition to the Capital Income Fund	(3,163.0)					
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
		9	22		1	Governor	Unallocated Reduction		(465.0)				(465.0)	
		10	29		1	HSS	Unallocated Reduction		(4,760.0)				(4,760.0)	
		11	31		1	Labor	Commissioner's Office		(330.0)				(330.0)	
		12	35		1	Law	Office of the Attorney General		(980.0)				(980.0)	
		13	39		1	Natural Resources	Commissioner's Office		(1,240.0)				(1,240.0)	
		14	59		1	Revenue	Commissioner's Office		(390.0)				(390.0)	
		15	61		1	Transportation	Commissioner's Office		(1,500.0)				(1,500.0)	
		16		None Accepted		Subtotal--Unallocated Reductions		None Accepted	(13,147.4)	-	-	-	(13,147.4)	
		17												
		18												

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		19	Recommendation					<p><u>Operating Lapse Extensions</u></p> <p>Recommendation: Temporarily exclude all operating lapse extensions.</p> <p>Operating lapse extensions circumvent the subcommittee process; they add money to the FY2010 budget without the benefit of subcommittees review. Subcommitteetees should have the opportunity to see the full budget for FY2010.</p> <p>These should be resubmitted as FY2010 increments and allowed as lapse extensions only after review in conjunction with the operating budget.</p>					
		20							OMB Response to Request for Operating Budget Amendment				
		21	112	Allow, per HFC	6	Administration	AOGCC	<p>Extend lapse date of AOGCC appropriation for reservoir depletion studies, sec. 61(d), ch. 30, SLA 2007, as amended by sec. 34(a), ch. 29, SLA 2008, from June 30, 2009 to June 30, 2010.</p> <p>The estimated carryforward amount is \$1.4 million.</p>	Some of the money is currently being used to perform a similar study of the Pt. Thomson reservoir. Although this study has been underway for over 2-1/2 years, it is far from being completed due to numerous delays, all beyond the control of the AOGCC. These delays have all been due either to the litigation between the DNR and Exxon/Mobil or to internal process issues at Exxon/Mobil. The results of this study will assist the AOGCC in determining the appropriate gas off take allowable from the Pt. Thomson reservoir for sale into a North Slope gas line. AOGCC's goal is to complete the Pt. Thomson study during FY2010 but, given their lack of control over the schedule, it is very possible that the study may extend beyond that time. It is also possible that some funds may be used to study new issues, to update the Prudhoe study, and/or to hire consultants to testify at hearings.				
3/13/2009	DOL 3	22	216	Allow, per HFC	10a	Labor	Commissioner's Office	Sec. 10(a) \$100,000 to the Commissioner's Office for a detailed occupational forecast to be prepared by the department's Research and Analysis section and continued funding for three Steering Committee and Regional Training Center coordination meetings through June 30, 2010.	100.0 was not requested in FY2010				
3/13/2009	DOL 4	23	217	Allow, per HFC	10b	Labor	Labor Market Information	Sec. 10(b) \$145,000 to the Labor Management Information component for development and dissemination of regional employment data products and continued development of a web and print based Alaska Training Program guide through June 30, 2010.	Replaces FY2010 request for 145.0. Use lapse from Commissioner's Office				
3/13/2009	DOL 5	24	218	Allow, per HFC	10c	Labor	Business Services	Sec. 10(c) \$80,000 to the Business Services component for training and related instruction to at least 70 apprentices at Regional Training Centers for Gasline related occupations; and funding for cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers through June 30, 2010.	In combination with 505.0 in HFC operating budget, matches 585 request				
3/13/2009	DOL 6	25	219	Allow, per HFC	10d	Labor	Workforce Investment Board	The unexpended and unobligated general fund balance, not to exceed \$85,000, of the appropriation made in sec. 1, ch. 27, SLA 2008, page 28, line 27, is reappropriated to the Department of Labor and Workforce Development, Workforce Investment Board for continuing gasline activities, for fiscal year ending June 30, 2010.	In combination with 45.0 in HFC operating budget, matches 130.0 request				

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		26	146	Allow, per HFC	13	Natural Resources	Oil & Gas	Extend lapse date on sec. 24(p), ch. 159, SLA 2004 Gasline Right of Way and Application from June 30, 2009 to June 30, 2011. Due to the number of projects under development and the work involved with right of ways and associated permitting there is huge demand for work not covered by the companies involved: ANGDA, ENSTAR, Denali and TransCanada. The estimated carryforward is \$2,965,800.	This \$3.9 million appropriation for permitting and application processing for gas line right of way work was originally requested as a capital project as the department knew the amount of work would vary from year-to-year and would take years to complete. The legislature, however, made it a five-year operating appropriation. The department's original reasoning still applies and that is why the extension through FY2011 is requested in the supplemental bill.					
		27	147	Allow, per HFC	14a	Revenue	Resource Rebate	Extend lapse date from June 30, 2009 to June 30, 2010 for the Alaska Resource Rebate Program, appropriated in sec.1(b), ch. 1, 4SSLA 2008, in order to finalize determinations for approximately 10,000 applicants in some stage of having their eligibility determined, already denied but not yet appealed, or in appeal status.	The lapse extension will allow the department to have the necessary funding to finalize the determinations of the approximately 10,000 applicants in some stage of eligibility review and to pay the rebate should the applicant prevail. The department is not able to estimate the funding needed to finalize these cases. The resource rebate was truly a one-time appropriation.					
3/13/2009	DOT 4	28	225	Federal requirement	15e	Transportation	Central Region Highways and Aviation	Extend the lapse date from June 30, 2009 to June 30, 2014 for the \$10 million federal funds appropriated for Adak airport operations. the estimated balance is \$6.2 million. The Memorandum of Agreement signed by the Navy and the State require the funds provided for facility maintenance and operations to be spent solely on the Adak airport.						
3-Apr-09	DOT 20	29	253	Could wait because this is a lang change...but need ratification anyway		Transportation	Central Region Support Services	Extend the lapse date for costs related to Environmental Protection Agency enforcement actions and settlement costs, made in sec. 28(e), ch. 11, SLA 2008, page 105, lines 29 - 31 and page 106, line 1, from June 30, 2009 to June 30, 2010.						
		30	113	Per OMB, the lapse extension may be deleted.		Education	ACPE - Program Administration & Operations	Extend lapse date from June 30, 2009 to June 30, 2011 for the Mental Health Employee Loan Repayment Program, which is appropriated and allocated in sec 1, ch. 28, SLA 2008, page 2, line 31 - page 3, lines 3 - 5. This program makes payments on participant education loans over eight quarters. The lapse extension is necessary to be able to make payments for the entire period.						
		31	139	OMB offset		Labor	Commissioner's Office	The \$850.0 fiscal note for ch. 22, SLA 2007 (HB 177, AGIA) was appropriated in sec. 2, ch. 28, SLA 2007, page 44, line 22. Sec 34(e), Ch 29, SLA 2008, Pg 210, Ln 22 extended the lapse date to June 30, 2009. The department will not spend the entire amount in FY09, therefore they request that the lapse date be extended through June 30, 2010 in order to complete the work with the estimated balance of \$325.0.	The legislature agreed to extend this gas pipeline-related item last session. The department is continuing its AGIA-related work to deliver a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline. Activities include continued funding of Steering Committee and Regional Training Center coordination meetings as well as a detailed occupational forecast to be prepared by the department's Research and Analysis section.					

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3/13/2009	DOL 2	32	215	OMB offset		Labor	Commissioner's Office	Replace Sec. 10 - The previous supplemental request to extend the lapse date of funding received through the fiscal note for ch. 22 SLA 2007 (HB177, AGIA), is being replaced with the following three lines in order to distribute the \$325.0 estimated lapse funding to separate components for ongoing gasline activities.						
		33	142	in OpBud		Law	Second Judicial District	Extend the lapse date for the Sexual Assault/Domestic Violence Federal Earmark, made in sec. 27(d), ch. 11, SLA 2008, page 104, line 29 (SB 256), from June 30, 2009 to June 30, 2010 Further extending the lapse date to June 30, 2010 will enable the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases. It is estimated that approximately \$89,700 would be available to carry forward.				The lapse extension is for federal receipts from the Department of Justice grant to stop violence against women.		
		34	143	in OpBud		Law	Third Judicial District: Anchorage	Same as OMB 142				The lapse extension is for federal receipts from the Department of Justice grant to stop violence against women.		
		35	144	in OpBud		Law	Fourth Judicial District	Same as OMB 142				The lapse extension is for federal receipts from the Department of Justice grant to stop violence against women.		
		36	145	in OpBud		Law	BP Corrosion	Extend the lapse date for the BPXA Corrosion Litigation appropriation made in sec. 1, ch. 27, SLA 2008, page 31, line 20, from June 30, 2009 to June 30, 2010 Further extending the lapse date to June 30, 2010 will enable the department to pursue claims for penalties and lost revenues for the 2006 Prudhoe Bay pipeline spills and production shutdowns. It is estimated that approximately \$1,900,000 would be available to carry forward.				The Governor has requested an FY2010 operating budget amendment for \$3.5 million		
		37												
		38												
		39												

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		40	Recommendation					Recommendation: Review specific operating reductions. There is perhaps no harm in specific reductions, but the reason for reducing authorization should be a desire to force spending reductions. In most of these cases, the authority has been identified as excess and money is expected to lapse at year-end. On the other hand, historic data series report the level of authorization. Reducing authorization improves the data series. Perhaps more importantly, it assures that reductions are made rather than passively allowing unused money to lapse.					
		41	117		8d	Education	School Performance Incentive program	Based on prior year trends, the department believes that only \$2.5 million will be needed for this program in FY09, freeing up \$2.3 million.	(2,300.0)				(2,300.0)
		42	24		1	HSS	Behavioral Health Medicaid	Reduce GF and federal authorizations based on current trends and projections.	(8,100.0)	(8,100.0)			(16,200.0)
		43	25		1	HSS	Medicaid Services	Reduce GF due to reduction of RSA with Nursing due to recent determination of error in billing methodology. See related items in Nursing and Administrative Support Services. A corresponding FY10 budget amendment is likely.	(2,000.0)				(2,000.0)
		44	28		1	HSS	Senior & Disabilities Medicaid Services	Reduce GF and federal authorizations based on current trends and projections.	(5,400.0)	(5,400.0)			(10,800.0)
		45	58		1	Revenue	ARM Board	Reduce the \$300,000 one-time item for the estimated cost of an independent audit of the state's actuary. The actual cost of the audit contract is \$135,000, so funding may be reduced.			(165.0)	(107.6) PERS (55.2) TRS (1.5) Jud Retire (0.7) Nat Guard Retire	(165.0)
		46	62		1	Transportation	International Airport Systems Office	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate. This reduces the amount to be spent on a feasibility study and contract consulting fees. These services will be performed by the Controller and other AIAS staff.			(16.2)	International Airport Revenue Funds	(16.2)
									(3,163.0)				

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Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
		47	78		1	Transportation	Anchorage Airport Administration	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Reduce contractual services for Anchorage Airport Administration. Public relations, cargo, passenger marketing services and capital improvement project support contracts were all reduced.</p>			(281.0)	International Airport Revenue Funds	(281.0)	
		48	80		1	Transportation	Anchorage Airport Field and Equipment Maintenance	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Reduce Anchorage Airport Field and Equipment Maintenance snow removal services contract and equipment rentals. Snow removal will be for priority areas only. Lease agreements will be reviewed to ensure tenants provide their own snow removal and do not request services from the Anchorage Airport. Only priority equipment rentals will be approved (loaders, other large equipment).</p>			(400.0)	International Airport Revenue Funds	(400.0)	

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		49	81		1	Transportation	Anchorage Airport Operations	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Reduce Anchorage Airport Operations contractual services, commodity and equipment budget. Priority only items will be approved. A reduction in contractual services will reduce the contract for airport parking services.</p>			(80.0)	International Airport Revenue Funds	(80.0)	
		50	82		1	Transportation	Anchorage Airport Safety	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Reduce Anchorage Airport Safety contract for unarmed security at the Anchorage Airport. The coverage previously provided will be monitored using current on duty Police and Fire Officers as well as other contracted unarmed guards.</p>			(254.0)	International Airport Revenue Funds	(254.0)	

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		51	85		1	Transportation	Fairbanks Airport Safety	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Delete funding for a part-time Radio Dispatcher II, PCN 25-3471. With a decrease in airport activity, the transfer of this PCN without funding to Statewide Aviation and the deletion of funding for this position will have little impact on the Fairbanks Airport. This action was taken as part of the FY10 Governor's Budget.</p>			(47.3)	International Airport Revenue Funds	(47.3)	
		52	79		1	Transportation	Anchorage Airport Facilities	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Reduce contractual services for Anchorage Airport Facilities. A maintenance contract was cancelled in FY07 and those services were provided from newly created maintenance positions as well as individual contracts for services (such as window washing). These changes resulted in cost savings that are included in this reduction.</p>			(800.0)	International Airport Revenue Funds	(800.0)	

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		53	183		1	Transportation	Fairbanks Airport Field and Equipment Maintenance	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Delete funding for a full-time equipment operator position, PCN 25-2997. This position is no longer needed and will be transferred to Statewide Aviation where it will be reclassified to an Administrative Assistant II. In addition, a time status change for PCN 25-2992, Equipment Operator Journey from full-time to part-time seasonal has been implemented to better focus staffing resources on airfield snow and ice removal during the winter. These actions were also taken as part of the FY10 Governor's budget.</p>			(157.4)	International Airport Revenue Funds	(157.4)	
		54	184		1	Transportation	Fairbanks Airport Operations	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Funding for PCN 25-3367, Engineering Assistant II, can be deleted. PCN 25-3367 was transferred without funding to Statewide Aviation as part of the FY10 Governor's budget to be utilized as a Transportation Planner I. In addition, PCN 25-2999 was reclassified from an Operations Superintendent to an Operations Officer.</p>			(117.0)	International Airport Revenue Funds	(117.0)	
		55	183		17(b)	Debt Reimbursement	School Construction Debt Reimbursement	School construction bonds issued are below what was originally projected for FY2009.			(2,015.8)	Debt Retirement Fund	(2,015.8)	
		56	182		17(b)	Debt Reimbursement	School Construction Debt Reimbursement	FY2009 projections of the cigarette tax revenue to the School Fund are above the original estimates, so funds are available to supplant the amount drawn from the Debt Retirement Fund.				(600.0) DRF 600.0 School Fund	-	

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		57	179		17(a)	Debt Service	Administration Lease Financing	Name Change Only -- Sec. 27(l)(4), ch. 27, SLA 2008, page 86, line 6 - the name of the facility needs to be updated: Goose Creek [POINT MACKENZIE] Correctional Center [FARM]					-
		58	180		17(a)	Debt Service	Administration Lease Financing	Repeal the debt service appropriation for the Spring Creek Correction Center -- Sec. 27(l)(2), ch. 27, SLA 2008, page 86, line 4 since bond payments will not be due until FY2010.	(1,755.6)				(1,755.6)
		59	181		17(a)	Debt Service	Administration Lease Financing	Repeal the debt service appropriation for the Yukon Kuskokwim Correction Center -- Sec. 27(l)(3), ch. 27, SLA 2008, page 86, line 5 since bond payments will not be due until FY2010.	(951.8)				(951.8)
		60				Subtotal--Specific Reductions Accepted			(20,507.4)	(13,500.0)	(4,333.7)	-	(38,341.1)
		61	118			Education	School Performance Incentive program	This subsection appropriates the amount necessary if the \$2.5 million left in the appropriation is insufficient to make the payments.					-
		62	56		1	Public Safety	VPSO Contracts	The department has not been able to utilize the full VPSO Contract authority due to the inability of the grantees to hire VPSO's. Therefore, the department is reducing this amount to help fund other supplemental needs.	(1,100.0)				(1,100.0)
		63	175	Reject, does not lapse		Debt Service	Debt Retirement Fund	Reduce general fund capitalization for School Debt Reimbursement as additional School Fund (cigarette tax revenue) funding is available per the Fall 2008 Revenue Sources Book, Figure 5-3, page 67.	(600.0)				(600.0)
		64	176	Reject, does not lapse		Debt Service	Debt Retirement Fund	School construction bonds issued are below what was originally projected for FY2009, requiring less GF capitalization of the Debt Retirement Fund. General fund capitalization after both transactions is \$104,427,500.	(2,015.8)				(2,015.8)
		65	177	Alternate plans		Special Appropriations	Oil and Gas Tax Credit Fund	Reduce the FY2009 appropriation for oil and gas tax credits from \$400 million to \$200 million to reflect the Department of Revenue's updated estimate for this fiscal year.	(200,000.0)				(200,000.0)
		66											
		67											

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		68	Recommendation				<u>Operating Requests</u>	<p>These are operating appropriations that appear to be legitimate supplemental requests</p> <p>None of the items appear to require fast track action, but OMB should be asked about the need for speed.</p>					
		69	7		1	Administration	Office of Public Advocacy	Authorization is needed to accept and spend two federal grants. The two grants are Court Appointed Special Advocate (CASA) program funds from the National CASA Program. One is for \$31,000.00 and the other is for \$1,949.00 for a total of \$32,949.00. Both were awarded to the Office of Public Advocacy after the end of the last legislative session.		33.0			33.0
		70	8		1	Administration	Public Defender Agency	<p>Caseload and cost increases - For the 1st half of FY2009, the Public Defender Agency has experienced caseload growth in the following key areas:</p> <p>The Anchorage Criminal Section has experienced an 11% increase for all cases, a 30% increase in felony petitions to revoke probation, a 14% increase in misdemeanor cases, and a 70% increase in misdemeanor petitions to revoke probation. Fairbanks has experienced a 5% increase in felony cases and a 14% increase in juvenile delinquency cases. The Civil Section within the Public Defender Agency has experienced a 7% increase in all cases, a 15% increase in juvenile delinquency cases, and a 9% increase in civil commitment cases. The Palmer office has seen a 35% increase in Child in Need of Aid (CINA) cases. Multi-year trends show significant increases over the past five years and predict caseload increases for FY2009. Statewide closing rates, however, are below 100% for the most complex caseloads, which indicates an increase in workload due to the increasing complexity of casework and trial preparation.</p>	1,000.0				1,000.0
		71	3		1	Administration	Retirement and Benefits	This adjustment is necessary to properly allocate costs of the defined contribution plan, Tier 4, to the correct fund sources, per the fiscal note for Ch. 9, FSSLA2005 An Act relating to the teachers' and public employees' retirement systems and creating defined contribution and health reimbursement plans (SB 141).	(107.6)		154.1	120.0 PERS 34.1 TRS	46.5

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								Net addition to the Capital Income Fund	(3,163.0)					
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
		72	5		1	Administration	Group Health Insurance	The Division of Retirement and Benefits is preparing to re-bid the health benefits Third Party Administrator (TPA) contract and needs additional funding to have the healthcare consultant (Buck) help prepare information for the bid process, audit the performance of the current TPA contractor, and analyze the long term care projections to determine if the State is carrying adequate reserves.			250.0	Group Health and Life Benefits Fund	250.0	
		73	6		1	Administration	EPORS	Actual increased program retirement and health benefits	85.0				85.0	
		74	9		1	Administration	Motor Vehicles	Additional funding is needed to provide for the purchase of license plates, driver manuals, and license tabs. The plates, manuals and tabs were previously funded in the capital budget. When the budget was established in the operating budget, the division underestimated the annualized costs and the amount added was insufficient to cover the costs now being incurred. In addition, some materials costs have increased. It is critical that Division of Motor Vehicles not run out of these materials and have to stop issuing licenses and plates. The funding requested here is necessary to purchase sufficient stock and inventory for the remainder of FY2009.			562.8	Receipt Supported Services	562.8	
3/13/2009	DOC 1	75	204		1	Corrections	Anchorage Correctional Center	This is a fund source change reducing the current general fund authorization and increasing the federal receipt authorization. The Department of Corrections continues to see a fluctuation in the numbers of federal mandays which affects the dollar amount of federal receipts. At this date, the department is projecting FY2009 federal receipts to be over collected between \$900,000 and \$1,000,000. This number of mandays is based on a trend observed in the first half of FY2009 of increased federal holds which is currently anticipated to continue during the next five months of the fiscal year.	(1,000.0)	1,000.0			-	

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		76	12		1	Corrections	Inmate Health Care	The department is requesting a supplemental of \$1,405.8 for increased inmate health care costs that includes fees-for-service, increased release medications for mentally ill inmates, and Inmate Health Care staff cost overages due to overtime for 24-hour medical coverage. \$646.4 shortfall is projected in the in-state and out-of-state medical fees for service. The department is seeing an increase in chronic disease associated with diabetes, cancer, heart disease, surrounding health-related issues due to obesity, and health issues associated with care for geriatrics. \$361.0 shortfall is projected for psychotropic drugs. As of September 2008, the department's Mental Health Unit began providing additional release medications to inmates with serious chronic mental illness as an interim measure until treatment begins with a community mental health provider. \$398.4 shortfall is projected for overtime for 24-hour medical coverage; contractual nursing shortages; and the successful hiring of a Forensic Psychiatrist.	1,405.8				1,405.8
		77	88		1	Courts	Trial Courts	Utilities and Service Contracts Shortfall A corresponding increase for \$725.0 is in the FY10 budget.	390.0				390.0
		78	89		1	Courts	Judicial Conduct	Funds are needed for Special Counsel Attorneys fees from formal disciplinary proceedings that are in excess of the budget for this type of expenditure.	33.2				33.2
		79	15		1	Fish and Game	Commercial Fisheries Special Projects	Transfer excess SDPR from Commercial Fisheries Special Projects to Administrative Services to cover indirect receipt costs The FY10 budget contains a corresponding transfer.			(145.0)	Statutory Designated Prgm. Rcpts.	(145.0)
		80	16		1	Fish and Game	Commercial Fisheries Special Projects	Transfer excess SDPR from Commercial Fisheries Special Projects to Fish and Game Boards and Advisory Committees to cover public information requests. The FY10 budget contains a corresponding transfer.			(6.0)	Statutory Designated Prgm. Rcpts.	(6.0)
		81	17		1	Fish and Game	Commercial Fisheries Special Projects	Transfer excess SDPR from Commercial Fisheries Special Projects to Habitat to cover the North Slope Borough Teshekpuk Lake Studies.			(22.0)	Statutory Designated Prgm. Rcpts.	(22.0)
		82	19		1	Fish and Game	Administrative Services	Transfer excess SDPR from Commercial Fisheries Special Projects to Administrative Services to cover indirect receipt costs. The FY10 budget contains a corresponding transfer.			145.0	Statutory Designated Prgm. Rcpts.	145.0
		83	20		1	Fish and Game	Fish and Game Boards and Advisory Committees	Transfer excess SDPR from Commercial Fisheries Special Projects to Fish and Game Boards and Advisory Committees to cover public information requests. The FY10 budget contains a corresponding transfer.			6.0	Statutory Designated Prgm. Rcpts.	6.0

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		84	21		1	Fish and Game	Habitat	Transfer excess SDPR from Commercial Fisheries Special Projects to Habitat to cover the North Slope Borough Teshekpuk Lake Studies.			22.0	Statutory Designated Prgm. Rcpts.	22.0	
		85	184		1	Fish and Game	Wildlife Conservation Special Projects	Additional statutory designated program receipt authority is needed to accept funds from the National Fish and Wildlife Foundation to support two new research projects related to Dall Sheep and Grizzly Bears in northern Alaska. Additional EVOS authority is needed for continued research on Harlequin Ducks in Prince William Sound. Reduce excess federal and interagency receipt authority.		(100.0)	100.0	50.0 EVOS 160.0 SDPR (110.0) I/A Rcpts	-	
		86	23		1	Governor	Executive Office	Transfer AGIA Coordinator PCN and funds to DNR (PCN 01-802X) \$158.0 from personal services and \$25.0 from travel.	(183.0)				(183.0)	
3/13/2009	GOV 1	87	205		1	Governor	Executive Office	Transfer PCN 01-919X along with personal services, services and commodities funding to the Department of Natural Resources for gas pipeline work.	(207.0)				(207.0)	
3/13/2009	HSS 2	88	207		1	HSS	Energy Assistance Program	Additional federal authority needed to receive Low Income Home Energy Assistance Program (LIHEAP) contingency funds in FY09.		9,900.0			9,900.0	
3/13/2009	HSS 3	89	208		1	HSS	Children's Medicaid Services	FMAP change due to Economic Stimulus. Increases FMAP by 6.2% and provides for a 1.95% hold harmless provision. The department calculated this amount based upon their understanding that the new FMAP will apply only to base Medicaid expenditures and not to any parts of the program that receive an enhanced Medicaid rate.	(460.3)	460.3			-	
3/13/2009	HSS 4	90	209		1	HSS	Foster Care Base Rate	Same as OMB 208	(767.7)	767.7			-	
3/13/2009	HSS 5	91	210		1	HSS	Behavioral Health Medicaid Services	Same as OMB 208	(7,525.3)	7,525.3			-	
3/13/2009	HSS 6	92	211		1	HSS	Adult Preventative Dental Medicaid Services	Same as OMB 208	(377.0)	377.0			-	
3/13/2009	HSS 7	93	212		1	HSS	Medicaid Services	Same as OMB 208	(25,126.0)	25,126.0			-	
3/13/2009	HSS 8	94	213		1	HSS	Senior and Disabilities Medicaid Services	Same as OMB 208	(19,711.4)	19,711.4			-	
		95	27		1	HSS	Probation Services	Funds necessary for guard hires for escorts, travel for juveniles who are not Medicaid-eligible, psychiatric evaluations that are not Medicaid-eligible and other various court-ordered costs. Recipients of the funds are youth either in division custody or under court order to receive specified services. The department previously received legislative direction to bring these costs forward as supplementals rather than include them in the base budget.	250.0				250.0	

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		96	130		1	HSS	Commissioner's Office	Interim management contract for Mary Conrad Center. The state suspended the license and assumed management of the facility on Dec 18, 2008. A plan of correction required by the federal Centers for Medicare and Medicaid Services has been developed to address the identified deficiencies. Implementation of that plan is directed by state staff working with a nursing consulting firm. These funds will be used to pay the nursing consulting firm as well as contracted security personnel. The current owners of the facility are trying to negotiate a sale of the facility and operations.	500.0				500.0
		97	121		9(a)	HSS	Medicaid Services	Payment Error Rate Measurement (PERM) is a new, ongoing federal audit program. If the PERM audits find that providers have been overpaid, the federal funds must be reimbursed to CMS within a very short period of time. We anticipate getting the audit findings in April or May and have to report them in the quarter ending June 2009. This is our best estimate of potential overpayments for all Medicaid direct service components.	450.0		50.0	Statutory Designated Prgm. Rcpts.	500.0
		98	129	Move to sec 1	1	HSS	Probation Services	Miscellaneous Claim in the amount of \$298.75 from FY06. The invoice from the Bristol Bay Area Health Corporation was not received until June 2008.	0.3				0.3
		99	130	Move to sec 1	1	HSS	Alaska Pioneer Homes	Pioneer Homes have been collecting more revenues than projected from the residents' own resources, enabling them to reduce GF and increase RSS to stay authorization-neutral. They do not think there will be an effect on the FY10 budget since this revenue stream varies from year to year.	(740.0)		740.0	Receipt Supported Services	-
		100	131	Move to sec 1	1	HSS	Children's Services: Children's Services Management	Increase GF due to identified problems with School Based Claims process and resulting reduction in achievable revenues. See related items in Administrative Support Services, Front Line Social Workers, Information Technology and Women, Children and Family Health. A corresponding FY10 budget amendment is likely.	165.0		(165.0)	I/A Receipts	-
		101	132	Move to sec 1	1	HSS	Children's Services: Front Line Social Workers	Increase GF due to identified problems with School Based Claims process and resulting reduction in achievable revenues. See related items in Administrative Support Services, Children's Services Management, Information Technology and Women, Children and Family Health. A corresponding FY10 budget amendment is likely.	955.3		(955.3)	I/A Receipts	-
		102	133	Move to sec 1	1	HSS	Public Health: Nursing	Increase GF due to reduction of RSA with Medicaid Services due to recent determination of error in billing methodology related to Nursing. See related items in Medicaid Services and Nursing. A corresponding FY10 budget amendment is likely.	4,000.0		(4,000.0)	I/A Receipts	-

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		103	134	Move to sec 1	1	HSS	Public Health: Women, Children and Family Health	Increase GF due to identified problems with School Based Claims process and resulting reduction in achievable revenues. See related items in Administrative Support Services, Children's Services Management, Front Line Social Workers and Information Technology. A corresponding FY10 budget amendment is likely.	347.8		(347.8)	I/A Receipts	-	
		104	135	Move to sec 1	1	HSS	Dept. Support Services: Administrative Support Services	Increase GF due to reduction of RSA with Medicaid Services due to recent determination of error in billing methodology related to Nursing. See related items in Medicaid Services and Nursing. A corresponding FY10 budget amendment is likely.	800.0	(800.0)			-	
		105	136	Move to sec 1	1	HSS	Dept. Support Services: Administrative Support Services	Increase GF due to identified problems with School Based Claims process and resulting reduction in achievable revenues. See related items in Children's Services Management, Front Line Social Workers, Information Technology and Women, Children and Family Health. A corresponding FY10 budget amendment is likely.	431.5		(431.5)	I/A Receipts	-	
		106	137	Move to sec 1	1	HSS	Dept. Support Services: Information Technology	Increase GF due to identified problems with School Based Claims process and resulting reduction in achievable revenues. See related items in Administrative Support Services, Children's Services Management, Front Line Social Workers and Women, Children and Family Health. A corresponding FY10 budget amendment is likely.	216.5		(216.5)	I/A Receipts	-	
		107	128	Revised from 217.6 to 105.8 on 3/28 per HSS	1	HSS	Foster Care Special Needs	Miscellaneous claim for denied Medicaid billing from Providence Medical Center in FY06. A child in foster care with an emergency medical condition was hospitalized for surgery and recovery. The foster parents realized they would not be able to deal with the child's medical needs, so the child stayed in the hospital until a specialized foster home placement could be found. The department was notified of the unpaid bill in August 2008. The exact amount of the invoice is \$217,603.41.	105.8				105.8	
3-Apr-09	HSS 10	108	246	item 107 revised in 3/28 version of sheet		HSS	Foster Care Special Need	This amendment reduces the amount of the original supplemental request from \$217,603.41 to \$105,825.63 (reduction of \$111,777.78) based on a revised billing from Providence Alaska Medical Center for services provided from June 26, 2006 to September 26, 2006 to a foster care child.					0.0	
		109	138	Unnecessary		HSS		Reflects fund source changes from sec. 9(h)-(k)					-	
3/13/2009	DOL 1	110	214		1	Labor	Unemployment Insurance	The division has received additional federal revenue from operating grants (due to an increase in UI contingency funds earned) that can be used to offset a portion of the FY2009 general funds needed for operations.	(699.6)	699.6			-	

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3/13/2009	DOL 7	111	220	no transaction required	10(e)	Labor	Technical Vocational Education Program	The wrong account was cited in sec. 71, ch. 29, SLA 2008, page 226 - appropriating funds for operating expenditures. The account cited was the Vocational Education account (AS 37.10.200), instead of the Alaska Technical Vocational Education account (AS 23.15.830).					-	
		112	140		11(a)	Law	Deputy Attorney General's Office	Judgments and Settlements The actual amount of the FY2009 Judgments and Settlements that are finalized as of February 2, 2009 is \$90,061.64.	90.1				90.1	
3/13/2009	LAW 2	113	222		11(a)	Law	Civil Division - Deputy Attorney General's Office	Judgments and Settlements □ This amendment adds \$1,261,298.56 to the original FY2009 Judgments and Settlements request of \$90,061.64, bringing the new FY2009 total for Judgments and Settlements that are finalized as of March 13, 2009 to \$1,351,360.20.	1,261.3				1,261.3	
		114	141	no transaction required	11(b)	Law	Deputy Attorney General's Office	Judgments and Settlements Language The amount necessary to pay judgments awarded against the state on or before June 30, 2009, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments against the state for the fiscal year ending June 30, 2009.					-	
		115	34	Was 150.0. Delete and replace with reapprop of Leg Council (\$2 m available) money for ESA. Amount is 1,250 for FY09 and FY10	11c	Law	Statehood Defense	Endangered Species Act Litigation Unplanned legal activity for costs associated with assessing and protecting the State's interest related to actions taken by the federal government as they relate to the Endangered Species Act, specifically Polar Bears and Beluga Whales.	-				-	
		116	36		1	Military & Vets	Army Guard Facilities Maintenance	Increase federal authority for ongoing maintenance costs. There is a corresponding increase in the FY10 budget.		500.0			500.0	
		117	37		1	Military & Vets	Air Guard Facilities Maintenance	Increase federal authority for ongoing maintenance costs. There will likely be a corresponding FY10 budget amendment.		300.0			300.0	
		118	38		1	Natural Resources	Commissioner's Office	Transfer AGIA Coordinator PCN and funds from Governor's Office (PCN 01-802X) \$158.0 from personal services and \$25.0 from travel.	183.0				183.0	
3/13/2009	DNR 1	119	223		1	Natural Resources	Commissioner's Office	Transfer PCN 01-919X along with personal services, services and commodities funding from the Office of the Governor for gas pipeline work.	207.0				207.0	

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		120	40		1	Public Safety	Fire and Life Safety Operations	A \$10/month/person uniform allowance is included in the current PSEA bargaining unit agreement. Unfortunately that monetary term was inadvertently omitted from the FY09 PSEA appropriation. The total cost to the department in FY09 is \$44.1. There is a corresponding increase in the department's FY10 budget of \$50.5.	0.6				0.6
		121	41		1	Public Safety	Special Projects	Same as OMB 40	1.7				1.7
		122	42		1	Public Safety	Alaska Bureau of Judicial Services	Same as OMB 40	7.0				7.0
		123	45		1	Public Safety	Narcotics Task Force	Same as OMB 40	1.2				1.2
		124	46		1	Public Safety	Alaska State Trooper Detachments	Same as OMB 40	19.8				19.8
		125	49		1	Public Safety	Alaska Bureau of Investigation	Same as OMB 40	2.9				2.9
		126	50		1	Public Safety	Alaska Bureau of Alcohol and Drug Enforcement	Same as OMB 40	1.1				1.1
		127	52		1	Public Safety	Alaska Wildlife Troopers	Same as OMB 40	8.4				8.4
		128	55		1	Public Safety	Alaska Wildlife Troopers Investigations	Same as OMB 40	0.7				0.7
		129	57		1	Public Safety	Training Academy	Same as OMB 40	0.7				0.7
		130	43		1	Public Safety	Alaska Bureau of Judicial Services	An approved increase of \$656.3 was inadvertently omitted from CCS HB 310. This supplemental corrects that error. The FY10 budget includes an increment for the same purpose.	656.3				656.3
		131	44		1	Public Safety	Prisoner Transportation	Increased transportation costs due to higher fuel and airline ticket costs.	300.0				300.0
		132	47		1	Public Safety	Alaska State Trooper Detachments	Increased cost for dispatch services based on FY09 contracts.	208.3				208.3
		133	48		1	Public Safety	Alaska State Trooper Detachments	Increased vehicle costs.	139.8				139.8
		134	51		1	Public Safety	Alaska Bureau of Alcohol and Drug Enforcement	Increased vehicle costs.	6.4				6.4
		135	53		1	Public Safety	Alaska Wildlife Troopers Aircraft Section	Increased risk management fees for aircraft.	318.8				318.8
		136	54		1	Public Safety	Alaska Wildlife Troopers Marine Enforcement	Increased risk management fees for vessels.	21.2				21.2

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		137	60		1	Revenue	AHFC	Utility expenses have increased due to increased rates for energy costs. Now that AHFC is in HUD's Moving to Work agency status, there are sufficient federal resources to cover these expenses. There is a corresponding increase in the FY10 budget.		959.7			959.7
		138	148	Move to sec 1	1	Revenue	AHFC	Fund source change from corporate receipts to federal, mostly in personal services. Now that AHFC is in HUD's Moving to Work agency status, there are sufficient federal resources to cover these expenses. There is a corresponding increase in the FY10 budget.		674.3	(674.3)	AHFC Rcpts	-
		139	149	Move to sec 1	1	Revenue	ARM Board	Implementation of cost allocation plan wherein FY09 is based on FY07 net asset values that realized a large increase in value of the funds under management. This is compounded by prior year allocations that were a flat amount and may not have charged benefit systems their full fair share, as well as an increase in the number of participants. Plus, ARM Board is managing additional new investment options for participants (SBS, deferred comp). The FY10 budget contains a corresponding increase of \$249.0 relating to investment options and it is likely that an FY10 budget amendment will also be proposed.				890.0 Benefit Systems Rcpts (700.0) PERS (190.0) TRS	-
		140	174		15d	Transportation	Marine Vessel Operations	The Inlandboatmen's Union of the Pacific (IBU) has ratified a new three- year contract. This request is for the FY09 one-time bonus of \$2,137/employee in pay status on July 1, 2008 (\$1,917.8) plus a health insurance increase of \$16 from \$852 to \$868 per month (\$81.3). The contract calls for wage increases of 5% in FY10 and 4% in FY11, along with health insurance increases.	1,999.1				1,999.1
3/13/2009	DOT 5	141	226		15d	Transportation	Marine Vessel Operations	Due to a calculation correction for the Inlandboatmen's Union of the Pacific new bargaining unit agreement, the new FY2009 cost is \$1601.2, reduced from the originally requested \$1,999.1.	(397.9)				(397.9)
3/13/2009	DOT 6	142	227		15f	Transportation	Marine Vessel Operations	Masters, Mates, and Pilots bargaining unit agreement This request is for the FY2009 one-time bonus of \$2,381/employee in pay status on July 1, 2008 plus a health insurance increase of \$17 from \$851 to \$868 per month. The contract calls for wage increases of 5% in FY2010 and 4% in FY2011, along with health insurance increases.	408.2				408.2

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3/13/2009	DOT 7	143	228		15g	Transportation	Marine Vessel Operations	Marine Engineers Beneficial Association bargaining unit agreement This request is for the FY2009 one-time bonus of \$2,381/employee in pay status on July 1, 2008 plus a health insurance increase of \$16 from \$851 to \$867 per month. The contract calls for wage increases of 5% in FY2010 and 4% in FY2011, along with health insurance increases.	463.7				463.7	
		144	63		1	Transportation	Measurement Standards and Commercial Vehicle Enforcement	Unified Carrier Registration Fees The Unified Carrier Registration (UCR) program requires individuals and companies that operate commercial motor vehicles in interstate or international commerce to register their business with a participating state and pay an annual fee based on the size of their fleet. FY09 was the first year Alaska participated in this program. Per the Federal Motor Carrier Safety Administration, these revenues may only be used for administration of the unified carrier fee system, motor carrier safety programs, or motor carrier enforcement programs.			150.0	Receipt Supported Services	150.0	
		145	64		1	Transportation	Measurement Standards and Commercial Vehicle Enforcement	Permit Fee Increase Changes to 17 AAC 25 are in process to increase the amounts charged for oversize/overweight permits. Measurement Standards and Commercial Vehicle Enforcement anticipates the permit fee increase to be in place mid-March 2009. This will be an overall average increase of 23%. This increased Receipt Supported Service revenue will be used to fund the following: \$16.4 - Increased State equipment Fleet costs. \$55.0 - Computer Equipment Replacement Program/Equipment for new inspector position. \$31.1 Capital Outlay - which includes the following: Metrology Laboratory Air Quality Study \$14.9. Anchorage Prover Truck Conversion \$16.2.			102.5	Receipt Supported Services	102.5	
		146	65		1	Transportation	State Equipment Fleet	Credit Card Payments for Fuel The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid by SEF and subsequently billed to executive branch state agencies.			400.0	HWCF	400.0	
		147	66		1	Transportation	State Equipment Fleet	Increased Travel Costs Related to Airfare in and Around Alaska's Rural Areas Increase receipt authority to cover travel costs in support of rural airports and highways for the repair and preventative maintenance of vehicles and equipment.			149.0	HWCF	149.0	

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		148	67		1	Transportation	State Equipment Fleet	Increased Costs in Freight for Parts, Equipment and Vehicles Increased receipt authority to cover cost increases in freight (shipment of parts, commodities, vehicles and equipment around the state) and increased contractual costs for vendor supplied repairs or vehicle and equipment make-ready such as Trooper vehicle setups.			77.0	HWCF	77.0	
		149	68		1	Transportation	State Equipment Fleet	Increased Costs Related to Parts and Commodities Used in the Maintenance and Repair of Wheeled Assets Increase receipt authority to cover parts and commodities costs. The transportation sector has not seen the cost decreases that the average retail sector has. Commodities like oils and lubricants have not seen price reductions that mirror fuel prices. Bulk quantities were purchased early in the fiscal year when fuel prices were at their highest for shipment to rural locations statewide.			800.0	HWCF	800.0	
3-Apr-09	DOT 14	150	247	No additional funding requested; just authorization to spend	1	Transportation	State Equipment Fleet	Increased Costs in Vendor Repairs to Equipment The additional increase is needed to cover the unforeseen costs of vendor (outsourced) repairs to equipment. Due to higher vehicle and equipment usage in areas experiencing unusual winter events such as Western and Interior Alaska, State Equipment Fleet (SEF) has experienced additional increases in the cost of vendor repairs to equipment. This request is for additional spending authorization only, no additional funding is required.			115.0	HEWCF	115.0	
3-Apr-09	DOT 15	151	248	Adds to 800.0 requested for same purpose. No additional funding requested; just authorization to spend	1	Transportation	State Equipment Fleet	Increased Costs Related to Parts and Commodities Used in the Maintenance and Repair of Wheeled Assets The additional increase is needed to cover unforeseen parts and commodities costs for internal preventive maintenance and repairs to equipment. State Equipment Fleet (SEF) has experienced additional increases in parts and commodities costs related to increased preventive maintenance schedules and internal repairs to equipment due to higher vehicle and equipment usage in areas experiencing unusual winter events such as Western and Interior Alaska. This request is for additional spending authorization only, no additional funding is required.			450.0	HEWCF	450.0	

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		152	71	Was 250.0. Now new section allowing use of unallocated reductions	15j	Transportation	Central Region Highways and Aviation	Anchorage Sidewalk Snow Removal Funding is requested to operate newly acquired sidewalk tractors throughout the winter to blow, plow, and sweep the snow from Anchorage sidewalks, bus stops, trails and pathways. The Federal Highway Administration (FHWA) has notified the department that all infrastructure built with FHWA federal funds must be appropriately maintained. That maintenance includes snow removal from sidewalks and other pathways. Failure to meet these requirements could jeopardize future surface transportation funds and require reimbursement of previously expended funds.	-			Reapprop	-	
3-Apr-09	DOT 19	153	252	Funded via unallocated. No reason to change; simply makes more \$ available for SEF		Transportation	Central Region Highways and Aviation	Reduce Anchorage Sidewalk Snow Removal This amendment reduces the original request for authorization for Anchorage sidewalk snow removal from \$250.0 to \$171.0. Due to favorable weather conditions after the original request was submitted, we no longer need this additional funding.					0.0	
3/13/2009	DOT 3	154	224		1	Transportation	Central Region Support Services	Legal fees associated with a dispute between Offshore Systems Kenai (OSK) and the State of Alaska over public access to a state-owned road and beach. □ This case is going to trial May 2nd and will require the Department of Law to complete depositions, expert witness reports, and trial preparation.	41.0				41.0	
		155	73		1	Transportation	Central Region Highways and Aviation	Commodities Price Increases The increased cost for commodities has significantly impacted the operating budget for Central Region Maintenance and Operations. Competitive bids were completed last spring for delivery of commodities prior to winter maintenance needs. Purchases of sand and winter chemicals fall into this category. Similarly, competitive bids are completed during the fall for delivery of commodities prior to spring maintenance needs, such as paint for striping. Supplemental funding is needed for sand (\$575.0), winter chemicals (\$205.3) and paint (\$334.0).	1,114.3				1,114.3	

FY2009 SUPPLEMENTAL REQUESTS

								Net addition to the Capital Income Fund	(3,163.0)					
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
		156	75		1	Transportation	Northern Region Highways and Aviation	Legal Costs for Material Site Lawsuits Due to ongoing lawsuits filed by one of the regional native corporations for supposed infringement on their land and rights of way, the department has incurred excessive costs this year for Department of Law attorneys. None of the three lawsuits filed have yet gone to court so the total cost is unknown at this time. Additional funding for \$150.0 is based on the amount expended to date for attorneys and expert witnesses.	150.0				150.0	
		157	69	SEF--provide authority to move \$ across Appropriation lines, and use \$1.5 million unallocated reduction to pay 1251.7 SEF increases	15j	Transportation	Central Region Facilities	State Equipment Fleet Costs Over the past few years the operating and replacement rates of state vehicles has increased without a corresponding increase in budgets to the Facilities components. Older vehicles have remained in the fleet and repair costs have been incurred to maintain these vehicles. Certain services, such as repairing damage from accidents, is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). The accumulation of additional costs can no longer be absorbed in the operating budget.	was 54.8				-	
		158	70	SEF	15j	Transportation	Northern Region Facilities	Same as OMB 69	was 116.7				-	
		159	74	SEF	15j	Transportation	Central Region Highways and Aviation	State Equipment Fleet Costs Older equipment and vehicles have remained in the fleet and repair costs have been incurred for maintenance and repairs. Certain services, such as repairing damage from accidents, is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). The accumulation of additional costs cannot be absorbed in the operating budget.	was 284.8				-	
		160	76	SEF	15j	Transportation	Northern Region Highways and Aviation	Same as OMB 74	was 554				-	
		161	77	SEF	15j	Transportation	Southeast Region Highways and Aviation	Same as OMB 74	was 241.4				-	
		162	185		20	Constitutional Budget Reserve Fund		Add language to access the CBR to balance the FY09 budget.					-	
		163				Subtotal--Operating Items for Consideration		Approved	(38,554.0)	67,134.3	(2,690.0)	-	25,890.3	
		164	2			Administration	Personnel	Personnel Board investigations and support - contracts for legal services for complaints filed with the board	725.0				725.0	

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Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
3/13/2009	DOA 2	165	203			Administration	Personnel	Reduce the Personnel Board investigations and support - contracts for legal services for complaints filed with the board supplemental request from \$725.0 to \$560.8. The Personal Board has revised its expenditure estimates. □	(164.2)				(164.2)
		166	4			Administration	Retirement and Benefits	Funding is needed to conduct an analysis of how pending legislation might affect retirement systems of the State. Per AS 24.08.036, a cost analysis must be done for legislation that may affect retirement systems of the State before that legislation is reported to the Rules Committee. General Funds are requested so that no current pension trust funds are impacted.	50.0				50.0
3-Apr-09	EED 2	167	245	Hold. Can go in CapBud if bill passes		Education	ACPE	Contingent upon passage of a version of HB172/SB140, the Alaska Commission on Postsecondary Education will need to cover costs incurred by the Department of Revenue for structuring legal agreements related to financing education loans, rating agency and consulting services.			60.0	P-Sec Recpts	60.0
		168	26	OMB offset		HSS	Medicaid Services	Medicaid rate increase for physician services effective 1/1/09 tied to increased Medicare rates. Many of the reimbursements for services are going up as much as 20-30% instead of the usual 4-5%. The ten most frequently used procedures are increasing 27%. The department analyzed nearly 3,000 medical procedure codes to determine the estimated cost impact.	6,000.0	6,000.0			12,000.0
3/13/2009	HSS 1	169	206	OMB offset		HSS	Medicaid Services	Original supplemental request is withdrawn. The original request was \$12,000.0 (50% federal / 50% GF Match) and appeared on line 26 of the Supplemental spreadsheet dated 2/24/09. The Medicaid rate increase for physician services effective 1/1/09 was tied to increased Medicare rates. Updated projections show these funds will not be needed in FY2009.	(6,000.0)	(6,000.0)			(12,000.0)
		170	32			Law	Deputy Attorney General's Office	Unplanned Legal Activity: Gasoline Pricing Investigation Public Records Polar Tanker Kensington Mine	849.0				849.0

FY2009 SUPPLEMENTAL REQUESTS

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Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
		171	33	OMB offset		Law	Oil, Gas and Mining	Oil and Gas Projects The Department of Law has a number of major projects underway that will continue to require outside counsel and experts beyond the funding included in the base operating budget. The most noteworthy are the Pt. Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission (FERC) on TransAlaska Pipeline Service (TAPS) tariffs issues, State of Alaska Assessment Review Board disputes and two major corporate income tax matters.	1,335.0				1,335.0	
3/13/2009	LAW 1	172	221	OMB offset		Law	Civil Division - Oil, Gas and Mining	Oil and Gas Projects The Department of Law (DOL) is withdrawing its \$1,335.0 supplemental request. DOL is close to settlement on one large case and thus anticipates not needing the funds requested earlier. In addition, judges on several other cases are not moving the cases through as quickly as expected. These cases will continue however, and will consume resources from the Oil, Gas and Mining component in FY10. DOL has included funding for them in their FY10 budget request.	(1,335.0)				(1,335.0)	
		173	72	Increase from 218.5 to 250.0 and delete OMB item 153 4/3/09 delete per OMB	1	Transportation	Central Region Highways and Aviation	Anchorage Snow Haul (Roads) Snowfall in Anchorage this winter has returned to the amount that used to be considered normal for the area. Including the heavy snowstorms over the holidays, the accumulation of snow plowed from the roads onto the shoulders and sidewalk areas reached the level that required hauling it away. To date, snow haul expenses have nearly exhausted the annual operating budget of \$250. Supplemental funding of \$250.0 will allow for one additional snow haul for the remainder of the winter. In addition to this funding request, an additional \$31.5 in funding required to fully fund one additional snow haul has been requested as a reappropriation in sec. 14(b).				was 218.5 GF, now adds 31.5 from former reapprop in OMB item 153	-	

FY2009 SUPPLEMENTAL REQUESTS

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Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
		174	153	Convert to # and combine with 218.5 in OMB item 72 for a total of 250.0		Transportation	Central Region Highways and Aviation	<p>Anchorage Snow Haul (Roads) Snowfall in Anchorage this winter has returned to the amount that used to be considered normal for the area. Including the heavy snowstorms over the holidays, the accumulation of snow plowed from the roads onto the shoulders and sidewalk areas reached the level that required hauling it away. To date, snow haul expenses have nearly exhausted the annual operating budget of \$250. Supplemental funding of \$250.0 will allow for one additional snow haul for the remainder of the winter.</p> <p>With the appropriation made in sec. 1, the department will have funds for one additional snow haul.</p>	-			was 31.5 GF	-	
3-Apr-09	DOT 16	175	249	delete item 173 (OMB 72)		Transportation	Central Region Highways and Aviation	<p>Withdraw supplemental request for Anchorage Snow Haul (Roads) Withdraw the original request for authorization for Anchorage snow haul. Due to favorable weather conditions after the original request was submitted, we no longer need this additional funding.</p>	(218.5)				(218.5)	
3-Apr-09	DOT 17	176	250	delete item 173 (OMB 72). Retain sweep from capital project to CIF		Transportation	Central Region Highways and Aviation	<p>Delete Sec 14(b)(1) - Reappropriation: Anchorage Snow Haul Costs The unexpended and unobligated balance of the appropriation made in sec. 13, ch. 29, SLA08, page 16, line 13 and allocated on page 160, line 32 (Yakutat Multi-Purpose Dock - \$555,000) estimated to be \$5,500, is reappropriated to the Department of Transportation and Public Facilities, Central region Highways and Aviation for Anchorage snow haul costs. Withdraw the original request for authorization for Anchorage snow haul. Due to favorable weather conditions after the original request was submitted, we no longer need this additional funding.</p>					0.0	
3-Apr-09	DOT 18	177	251	delete item 173 (OMB 72). Retain sweep from capital project to CIF		Transportation	Central Region Highways and Aviation	<p>Delete Sec 14(b)(2) - Reappropriation: Anchorage Snow Haul Costs The unexpended and unobligated balance, not to exceed \$26,000, of the appropriation made in sec. 7, ch. 82, SLA 2006, page 128, lines 22 - 23 (Willow - Fishhook Road Plowing - \$41,000), is reappropriated to the Department of Transportation and Public Facilities, Central Region Highways and Aviation for Anchorage snow haul costs. Withdraw the original request for authorization for Anchorage snow haul. Due to favorable weather conditions after the original request was submitted, we no longer need this additional funding.</p>					0.0	

FY2009 SUPPLEMENTAL REQUESTS

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		178	86	rate change is zero or negligible. State has no reserves set aside for U events. UA is independently self-insured		University	Statewide Services	Catastrophic Workers' Compensation Claims The University of Alaska is responsible for the first \$300.0 of self insured claims and is requesting a supplemental to cover two catastrophic workers' compensation claims which have been paid in excess of that amount. Claim #2000179 has been paid \$1,021.2 to date, and Claim #2005056 has been paid \$325.0 to date. The amount exceeding \$300.0 for each claim is \$721.2 for Claim # 2000179 and \$25.0 for Claim #2005056.	746.2				746.2	
		179	87	Requested and denied in FY09 operating budget		University	Multiple Campuses	Utility Cost Increase UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs. UA's funding distribution is as follows: Statewide Services \$ (28.6) Anchorage Campus 287.0 Kenai Peninsula College 34.1 Kodiak College 92.0 Mat-Su College 38.6 Prince William Sound CC 40.1 Fairbanks Campus 610.4 Bristol Bay Campus 29.5 Chukchi Campus 12.3 Interior-Aleutians Campus 17.3 Kuskokwim Campus 105.3 Northwest Campus 17.2 Juneau Campus 34.4 Ketchikan Campus (11.3)	1,272.0				1,272.0	
		180	186			Lapse of Appropriations							-	
		181	187			Effective date of April 19, 2009							-	
		182	90					Sets out the funding by agency for the appropriations in sec. 1.					-	
		183												
		184												

FY2009 SUPPLEMENTAL REQUESTS

								Net addition to the Capital Income Fund	(3,163.0)				
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
		185	Recommendation					<p>Recommendation: All GF (and some other) reappropriations go to the capital income fund, leaving the "to side" of each reappropriation as a separate decision (both year and fund source).</p> <p>Money can be lapsed administratively--no legislative action is necessary. GF reappropriations may appear to be free money, but the source of a reappropriation would otherwise go to the GF and reduce the FY09 CBR draw.</p> <p>The issue here is not whether projects are terminated administratively (easier) or legislatively, it is that terminating projects by either method reduces the deficit in FY09. Similarly, spending the money--either via a direct reappropriation (Governor's method), indirect reappropriation (through the capital income fund) or as an independent action has exactly the same impact on the deficit.</p>					
		186	115	CIF	19b	Capital	Education	<p>Repeal the \$98,056 balance of the appropriation made in sec. 60, ch. 3, FSSLA 2005, page 140, line 24, for Alaska Gateway - Dot Lake School Mechanical Upgrade.</p> <p>In section 14(d) the funds are reappropriated to the Department of Transportation and Public Facilities, Southeast Region Highways and Aviation, for the purchase of required safety equipment at rural airports.</p>	(98.1)				(98.1)
		187	116	CIF	19c	Capital	Education	<p>Repeal the \$54,753 balance of the appropriation made in sec. 60, ch. 3, FSSLA 2005, page 142, line 13, for Southeast Island - Thorne Bay House Access Ramp.</p> <p>In section 14(m) the funds are reappropriated to the Department of Transportation and Public Facilities, Alaska Marine Highway System for vessel and terminal overhaul and rehabilitation.</p>	(54.8)				(54.8)
		188	151	CIF	19.2	Capital	Transportation	<p>The unexpended and unobligated balance of the appropriation made in sec. 1, ch. 82, SLA 2006, page 84, line 23 (Anchorage: Hillcrest Bridge Repairs - \$192,600) is reappropriated to the Department of Transportation and Public Facilities, Mission Road (Kodiak Island) - Upgrade and Repair.</p> <p>The bridge repairs have been completed and the trucking company's insurance covered the cost.</p>	(192.6)				(192.6)
		189	154	CIF	19.3	Capital	Transportation	<p>The unexpended and unobligated balance of the appropriation made in sec. 13, ch. 29, SLA08, page 16, line 13 and allocated on page 160, line 32 (Yakutat Multi-Purpose Dock - \$555,000) is reappropriated to the Department of Transportation and Public Facilities, Central region Highways and Aviation for Anchorage snow haul costs.</p>	(5.5)				(5.5)

FY2009 SUPPLEMENTAL REQUESTS

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Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
		190	155	CIF	19.4	Capital	Transportation	The unexpended and unobligated balance, not to exceed \$26,000, of the appropriation made in sec. 7, ch. 82, SLA 2006, page 128, lines 22 - 23 (Willow - Fishhook Road Plowing - \$41,000), is reappropriated to the Department of Transportation and Public Facilities, Central Region Highways and Aviation for Anchorage snow haul costs.	(41.0)			was -26 GF, now adds 15 from OMB item 152	(41.0)	
		191	159	CIF	19.5	Capital	Health & Soc Svcs	Reappropriate the balance of \$39,012 of the appropriation made in sec. 1, ch. 82, SLA 2006, page 73, lines 31 - 33, for the Ready to Read, Ready to Learn Program Development project to the Department of Transportation and Facilities, Southeast Region Highways and Aviation, for the purchase of required safety equipment at rural airports.	(39.0)				(39.0)	
		192	152	CIF		Capital	Transportation	The unexpended and unobligated balance, not to exceed \$15,000, of the appropriation made in sec. 7, ch. 82, SLA 2006, page 128, line 22 (Willow - Fishhook Road Plowing - \$41,000) is reappropriated to the Department of Transportation and Public Facilities, Mission Road (Kodiak Island) - Upgrade and Repair.	-			was-15 GF, now combined with OMB item 155	-	
		193	164	CIF	19.6	Capital	Military & Vets	Reappropriate the \$484,518.10 balance of the appropriation made in sec. 1, ch. 82, SLA 2006, page 75, line 11 for the Alaska Military Youth Academy Expansion to the Department of Transportation and Public Facilities for the Alaska Marine Highway System: Columbia Fuel Management System. Total project cost is \$499.5.	(484.5)				(484.5)	
		194	165	CIF	19.7	Capital	Natural Resources	Reappropriate the \$9,059.26 balance of the appropriation made in sec. 7, ch. 82, SLA 2006, page 127, line 26 for the Juneau Support Asbestos Abatement project to the Department of Transportation and Public Facilities for the Alaska Marine Highway System: Columbia Fuel Management System. Total project cost is \$499.5.	(9.1)				(9.1)	
		195	166	CIF	19.8	Capital	Health & Soc Svcs	Reappropriate the \$1,006.25 balance of the appropriation made in sec. 4, ch. 30, SLA 2007, page 94, lines 25 - 26 for the Anchorage Pioneers Home Safety Upgrades project to the Department of Transportation and Public Facilities for the Alaska Marine Highway System: Columbia Fuel Management System. Total project cost is \$499.5.	(1.0)				(1.0)	

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		196	167	CIF	19.9	Capital	Public Safety	Reappropriate the \$4,913.22 balance of the appropriation made in sec. 1, ch. 82, SLA 2003, page 33, lines 9 - 11 for the Fairbanks Public Safety Bldg - Indoor Firing Range Lead Removal project to the Department of Transportation and Public Facilities for the Alaska Marine Highway System: Columbia Fuel Management System. Total project cost is \$499.5.	(4.9)				(4.9)	
		197	169	CIF	19.10 19.11 19.12 19.13	Capital	Transportation	The unexpended and unobligated balances of projects are reappropriated to the Department of Transportation and Public Facilities, Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation. Project citations are as follows; (1) sec. 82, ch. 100, SLA 1997, page 59, line 11, and allocated on page 59, line 12 - \$12,356 (2) sec. 131, ch. 139, SLA 1998, page 56, line 17 - \$407,700 (3) sec. 1, ch. 82, SLA 2006, page 84, line 33 - \$4,352 (4) sec. 20(b), ch. 30, SLA 2007, page 148, line 27 - \$63,299	(487.7)				(487.7)	
		198	170	CIF	19.14	Capital	Commerce	The Organization Grant appropriation made in sec. 1, ch. 3, FSSLA 2005, page 3, line 29 is not needed as the community of Naukati elected not to form a municipal government. The appropriation's balance is reappropriated to the Department of Transportation and Public Facilities for the Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation project.	(75.0)				(75.0)	
		199	171	CIF	19.15	Capital	Education	Reappropriate the unexpended and unobligated general fund balance of \$17,825 made in sec. 1, ch. 82, SLA 2006, page 65, line 25 for the Demolition and Site Restoration, Northern Lights School project to the Department of Transportation and Public Facilities for the Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation project.	(17.8)				(17.8)	
		200	172	CIF	19.16	Capital	Education	Reappropriate the unexpended and unobligated general fund balance of \$66,772 made in sec. 4, ch. 30, SLA 2007, page 89, line 24 for the Pedro Bay Old School Demolition project to the Department of Transportation and Public Facilities for the Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation project..	(66.8)				(66.8)	
3/13/2009	DNR 2	201	232	CIF	19.17	Capital	Natural Resources	Lapse remaining \$224,899.82 balance of the completed Juneau Subport Abatement Phase 2 - Mental Health Trust Settlement project originally appropriated in sec. 4, ch. 30, SLA 2007, page 98, line 30. □	(224.9)				(224.9)	

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3/13/2009	DOT12	202		CIF LFD modify DOT 12	19.20	Capital	Transportation	The unexpended and unobligated balance of the appropriation, estimated to be \$38,161, made in sec. 100, ch. 2, FSSLA 1999, page 63, line 18, and allocated on line 20, (CTP State Match - \$11,313,864) is reappropriated to the Capital Income Fund	(38.2)				(38.2)	
3/13/2009	DOT 13	203	239	modified OMB 239	19.1 19.19 19.21 19.22 19.23	Capital	Transportation	Reappropriate the unexpended and unobligated balances of the following FY2000 Department of Transportation and Public Facilities capital projects to the Department of Health and Social Services, McLaughlin Youth Center renovation to meet safety and security needs, phase 1.□ □ 1. State Matching Funds for Federal-Aid Highway Projects - Estimated to be \$513,713□ 2. Anchorage: New Seward Highway at Diamond Interchange Capacity Improvement - Estimated to be \$158,555□ 3. Anchorage: Dowling Rd Reconstruction: Lake Otis Pkwy. to Old Seward Hwy. - Estimated to be \$63,454□ 4. Anchorage: Old Seward Hwy. Reconstruction - Estimated to be \$2,886□ 5. National Highway System (NHS) State Match - Estimated to be \$207,449□	(946.1)				(946.1)	
		204	160	Pure repeal, but see OMB 160 and 161	15b	Capital	Transportation	Delete \$350,400 of the \$400,000 GF-funded FY09 Department of Transportation and Public Facilities capital project, Bridge Repair and Upgrade, appropriated in sec. 13, ch. 29, SLA 2008, page 158, lines 21 and 22, to be replaced with reappropriated AHFC Dividend.	(350.4)				(350.4)	
		205	178		16	Capital	Commerce	Amend the NPRA grants appropriation made in sec 38, ch. 29, SLA 2008 to the actual amount of NPRA funds received by reducing the North Slope Borough's Arctic Fox Continuing Study by \$53.5 in favor of maintaining Nuiqsut's Youth Recreation grant as requested by the Mayor of the North Slope Borough.		(53.5)			(53.5)	
		206	123		9c	Capital	HSS	Reappropriate the unexpended and unobligated balance of \$944,400 of the appropriation made in sec. 4, ch. 82, SLA 2006, page 120, lines 32 - 33 for Wik Road Improvements to the Department of Health and Social Services, McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase 1.			(944.4)	NTSC Bonds	(944.4)	

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		207	125		9d	Capital	Education	Reappropriate the unexpended and unobligated balance of \$222,022 of the appropriation made in sec.1(a), ch. 131, SLA 2000, page 2, line 9, for Kashunamiut - Chevak School Replacement to the Department of Health and Social Services, McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase 1.			(222.0)	NTSC Bonds	(222.0)	
		208				Subtotal--Old Project Reappropriated to Capital Income Fund			(2,787.0)	-	-	-	(2,787.0)	
		209				Subtotal--Old Project Repeal/Reappropriation			(3,137.4)	(53.5)	(1,166.4)	-	(4,357.3)	
		210												
		211												

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		212					<u>Capital Projects-- Items for Consideration</u>	Recommendation: Treat all reappropriations as new projects Change GF to Capital Income Fund if desired.					
		213	91	put in lang	7a	Capital	Commerce	Banking and Securities Management System This project was submitted in the FY2010 Governor's Capital Budget, as a Governor's Office Information Technology project, reference number 47010 but a supplemental is needed now because of system failure. An amendment to the FY2010 budget will be submitted to remove this project.			890.0	Receipt Supported Services	890.0
		214	92	put in lang	7b	Capital	Commerce	Secretary of State Knowledge Base (SOSKB) System Replacement The department is very concerned about the continued viability of the Division of Corporations, Business and Professional Licensing's information technology system and cannot afford to operate without it.			630.0	Blic Rcpts	630.0
3/13/2009	EED 1	215	229	Start early	8c	Capital	Education	Kalskag High School Replacement: <input type="checkbox"/> <input type="checkbox"/> Amend the appropriation to the School Construction Grant Fund (AS 14.11.005) in sec. 13, ch. 29, SLA 2008, page 136 by increasing the appropriation an additional \$18,688,685 to be allocated for a new project - Kalskag High School Replacement. <input type="checkbox"/> <input type="checkbox"/> The school was destroyed by fire on January 28, 2009. Total replacement cost is \$19,070,100. The REAA's 2% share is \$381,400, leaving \$18,688,700 as the state's share. Ultimately, insurance proceeds will be submitted to the state and applied as a deduction to the grant	18,688.7				18,688.7
		216	114	Corrects an error and is easy to add with Kalskag project	8ab	Capital	Education	Increase the FY09 appropriation and allocation for the Maudry J. Sommers K-12 School Major Maintenance project. When HB 373, now ch. 107, SLA 2008, passed last year, the participating share amounts for some districts were revised and funds were appropriated in sec. 61(b), ch. 29, SLA 2008, page 220 and 221, to those districts whose amounts were lowered. Tanana City School District should have received a similar adjustment to make up the difference between a 5% and 10% participating share.	392.5				392.5

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		217	127	already in bill	9b	Capital	HSS	Amend the appropriation made in sec. 4, ch. 29, SLA 2007, page 13, lines 10 - 14, by changing the project's name by deleting "Eklutna" from the title: "MH Southcentral Foundation [EKLUTNA] Residential Psychiatric Treatment Center - Match for Bring the Kids Home" in order to expand the locations that can be considered for the center.					-	
LFD replacement		218		Must use misc earnings in FY09	9cde	Capital	HSS	DOA reports that \$14 million of misc earnings associated with NTSC bonds as well as \$1,469.9 of bond proceeds are available. DOA recommends spending these funds in FY09. The McLaughlin center was chosen as a project to use this available funding because of similarities to projects funded by the NTSB bonds. This is a fund source change that frees up \$15.5 million GF. NTSC bond proceeds of 944.4 and 222 were removed in sections 9c and 9e-items 196 and 197.	(15,469.9)		15,469.9	1,469.9 NTSC Bonds 14,000.0 Misc Earnings (from NTSC Bonds)	-	
		219	94	put in lang	12	Capital	Military & Vets	Alaska Military Youth Academy Infrastructure Project Improvements Unanticipated funding from a Department of Defense Appropriations Act, 2009 earmark for Camp Carroll Challenge Infrastructure Improvements will be used for health, safety and code compliance issues, including bringing plumbing up to code in various buildings, including dorms; replacing outdated washers and dryers; replacing outdated kitchen equipment, and upgrading information technology and management connectivity.		2,470.0			2,470.0	
		220	161	do not run this one thru CIF, just leave it alone. Already took GF	15c	Capital	Public Safety	Reappropriate the \$350,400 AHFC Dividend balance of the appropriation made in sec. 1, ch. 61, SLA 2001, page 23, lines 26 - 27 for the Emergency Communications: Southeast Upgrade project to the Department of Transportation and Public Facilities to replace general funds appropriated in FY09 for bridge repair and upgrade.			(350.4)	AHFC Dividend	(350.4)	

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								Net addition to the Capital Income Fund	(3,163.0)					
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
3/13/2009	DOR 1	221	233	in bill	14b	Capital	Revenue	<p>Change the name of the FY2009 Power Builder Replacement Project Feasibility Study to Power Builder Replacement and SQL Database Evaluation, Equipment and Training□</p> <p>□</p> <p>Due to electronic filing and more records being stored electronically, PFD is currently storing more than 1.2 Terabytes of information. It is anticipated that this data storage may double in the next year. Also, PFD is slowly migrating off the states mainframe while working to fit within state data standards as established by the Department of Administration. The SQL Database is critical to the PFD computer systems ability to perform beyond the next years data. The feasibility study is now a moot point since PFD needs to improve its system and must meet state standards. None of the original \$300.0 GF has been spent to date. This scope change also enables the removal of an FY2010 CIP request.</p>					-	
3/13/2009	DOT 10	222	236	should be fast, project well underway	15h	Capital	Transportation	<p>Amend: Petersburg: Airport Runway Safety Area□</p> <p>Amend the project description to include runway realignment and paving.□</p>					-	

FY2009 SUPPLEMENTAL REQUESTS

								Net addition to the Capital Income Fund	(3,163.0)				
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
		223	157	Complicated Reapprop. Leave in Sup bill	15a	Capital	Transportation	The unexpended and unobligated balances on June 30, 2009, of projects identified in the Department of Transportation and Public Facilities' January 2009 Capital Project Status Report are reappropriated to the Department of Transportation and Public Facilities for the construction and maintenance of Alaska Railroad Corporation crossings on state roads. Project citations are as follows; (1) sec. 53, ch. 120, SLA 1980, page 91, line 14, and allocated on page 91, line 15 (2) sec. 163, ch. 96, SLA 1991, page 42, line 9 (3) sec. 152, ch. 5, FSSLA 1992, page 41, line 21 (4) sec. 152, ch. 5, FSSLA 1992, page 41, line 22 (5) sec. 19, ch. 79, SLA 1993, page 20, line 30 (6) sec. 10, ch. 4, FSSLA 1994, page 12, line 29, and allocated on page 13, line 33 (7) sec. 9, ch. 103, SLA 1995, page 3, line 16 (8) sec. 84, ch. 103, SLA 1995, page 21, line 26 (9) sec. 135, ch. 103, SLA 1995, page 40, line 34, and allocated on page 41, line 11 (10) sec. 135, ch. 103, SLA 1995, page 40, line 34, and allocated on page 41, line 14 (11) sec. 100, ch. 123, SLA 1996, page 58, line 30, and allocated on page 58, line 31 (12) sec. 100, ch. 123, SLA 1996, page 58, line 30, and allocated on page 59, line 4 (13) sec. 46, ch. 100, SLA 1997, page 24, line 19 (14) sec. 46, ch. 100, SLA 1997, page 24, line 20 (15) sec. 82, ch. 100, SLA 1997, page 58, line 8, and allocated on page 58, line 9	(1,048.7)				(1,048.7)
		224	156	Complicated Reapprop. Leave in Sup bill	15a	Capital	Transportation	Same as OMB 157	1,048.7				1,048.7
		225	162	do not run this one thru CIF, just leave it alone	15c	Capital	Transportation	Same s 161			350.4	AHFC Dividend	350.4
3-Apr-09	DOT 22	226	257			Capital	Transportation	New: Ketchikan: Airport Ferry M/V Bob Ellis Replacement The existing airport ferry M/V Bob Ellis has reached the end of its useful service life and will not pass future Coast Guard inspections without major maintenance investment, which could exceed the cost of a new ferryboat. The Ketchikan International Airport requires a second ferryboat to ensure reliability of service when the other ferry is in overhaul or out of service. The airport also requires a second ferryboat to cover peak summer traffic demand to the airport.			4,250.0	AK Capital Income Fund	4,250.0

FY2009 SUPPLEMENTAL REQUESTS

								Net addition to the Capital Income Fund	(3,163.0)				
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
3/13/2009	DOT 11	227	237	This should go in fast--changed fund source to CIF	14i	Capital	Transportation	Emergency and Non-Routine Repairs On February 10, 2009, a portion of the hillside slid into the roadway at Mile 5, North Tongass Highway in Ketchikan. The slide area is unstable and needs to be remedied immediately.			1,700.0	CIF, was GF	1,700.0
3-Apr-09	DEBT 1	228	254	OMB items 254 and 256 are linked. They allow airport user fees to be reduced. The reduction has already occurred; failure to adopt the changes would conflict with bond covenants		Debt Service	International Airport Revenue Bonds	Amend Chapter 27, SLA 2008, Section 27(g) to change the fund source for payment of \$25 million of the International Airports Revenue Bonds from International Airports Revenue Fund (Fund Code 1027) to International Airports Construction Fund (Fund Code 1112). This allows the Department of Transportation and Public Facilities to minimize the amount of revenue needed to be collected from airport customers and to meet debt service coverage ratios required under the bond resolution rate covenant.					0.0
3-Apr-09	DOT 21	229	256			Capital	Transportation	Amend Chapter 29, SLA 2008, Section 14, page 177, lines 12-15 to change the fund source of \$25,000,000 for the Ted Stevens International Airport: South Terminal Seismic and Retrofit project from International Airports Construction Fund to International Airports Revenue Fund.					
		230						Subtotal Capital	3,611.3	2,470.0	22,939.9	-	29,021.2
		231	93	Consider in Regular Capital Budget	Cap	Capital	Fish and Game	Cooperative Resource Program This program allows Habitat to accept funds from the private sector to pass through to the U.S. Geological Survey (USGS), as part of a funding agreement for cooperative water resource programs. Funds passed to the federal agency can then be matched up to 100% by the federal government.			55.0	Statutory Designated Prgm. Rcpts.	55.0
3/13/2009	GOV 2	232	230	Consider in Regular Capital Budget	Cap	Capital	Governor	Elections Reform Under the Federal Help America Vote Act New capital project to improve the administration of elections in accordance with the Help America Vote Act			3,821.7	elec fund	3,821.7
		233	95	Present as 4 allocations and use cruise ship \$	Cap	Capital	Natural Resources	Transfer the capital project, State Parks Deferred Maintenance and Emergency Repairs, from the FY10 capital budget to the supplemental to allow for an earlier start date.	6,000.0			Cruise Ship -- not Gambling Tax	6,000.0

FY2009 SUPPLEMENTAL REQUESTS

								Net addition to the Capital Income Fund	(3,163.0)				
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
		234	168	Consider in Regular Capital Budget	Cap	Capital	Transportation	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation This amends an existing FY2009 project (sec. 13, ch. 29, SLA2008, page 158, line 17), increasing the FY2009 appropriation to \$10,600,000. Effective January 2009, the Ketchikan Shipyard increased their prices 18.5% to 20% to the Alaska Marine Highway System (AMHS) for state funded maintenance overhauls of AMHS vessels. This cost increase to AMHS will impact six scheduled vessel maintenance overhauls this fiscal year, with a budgeted value of \$3,500,000. Total of secs. 14(l) and (m) is \$702.1.	647.3				647.3
		235	173	Combine with OMB 168	Cap	Capital	Transportation (CORRECTED from "Education")	Reappropriate the \$54,753 balance of the appropriation made in sec. 60, ch. 3, FSSLA 2005, page 142, line 13, for Southeast Island - Thorne Bay House Access Ramp to the Department of Transportation and Public Facilities, Alaska Marine Highway System -Vessel and Terminal Overhaul and Rehabilitation project. (The negative amount is shown in sec. 7(d)).	54.8				54.8
		236	163	Consider in Regular Capital Budget	Cap	Capital	Transportation	Alaska Marine Highway System: Columbia Fuel Management System This is a new FY2009 project. Install a Stellar Marine ESP 1000, Electronic Speed Pilot power management system to provide precision control of ship speed and fine tune throttle settings to maximize the vessel's propulsive efficiency.	499.5				499.5
		237	158	Consider in Regular Capital Budget	Cap	Capital	Transportation	Airport Rescue and Fire Fighting Safety Equipment Standards set by the National Fire Protection Association require Southeast Region to upgrade self-contained breathing equipment used in Airport Rescue and Fire Fighting (ARFF) operations. The upgrades include the Personal Alert Safety System (PASS) which activates an alarm when a firefighter becomes disabled inside a burning structure. Twenty-six sets are needed at a cost of over \$5,000 per set. This equipment will reduce the risk of death and injuries to firefighters at Alaska's southeast rural airports. Reappropriation in 14(d) from sec. 7(d) provides \$98.1 Reappropriation in 14(e) provides \$39.0	137.1				137.1

FY2009 SUPPLEMENTAL REQUESTS

								Net addition to the Capital Income Fund	(3,163.0)				
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
		238	150	Consider in Regular Capital Budget	Cap	Capital	Transportation	Mission Road (Kodiak Island) - Upgrade and Repair This amends an existing FY2009 project (sec. 13, Ch 29, SLA 2008, page 159, line 14), increasing the FY2009 appropriation to \$782,600. Additional funding is being requested to cover costs for the project because the low bid came in higher than expected. Project work was initiated during the fall of 2008 and will resume in the spring of 2009 and is scheduled for completion mid-summer of 2009.	207.6				207.6
3/13/2009	DOT 12	239		Consider in Regular Capital Budget	Cap	Capital	Transportation	The unexpended and unobligated balance of the appropriation, estimated to be \$38,161, made in sec. 100, ch. 2, FSSLA 1999, page 63, line 18, and allocated on line 20, (CTP State Match - \$11,313,864) is reappropriated to the Capital Income Fund	38.2				38.2
		240	96	Consider in Regular Capital Budget	Cap	Capital	Transportation	Airport Improvement Program Appropriation \$64,590,000					-
3/13/2009	DOT 8	241	234	Consider in Regular Capital Budget	Cap	Capital	Transportation	Amend: Airport Improvement Program Appropriation This amendment increases the Airport Improvement Program appropriation to include the new Nulato Airport Improvements request. This amendment increases the FY09 Airport Improvement Program appropriation from \$61,090,000 to \$70,290,000.					-
		242	97	Consider in Regular Capital Budget	Cap	Capital	Transportation	Bethel: Airport Parallel Runway and Other Improvements This is a new FY2009 project. Complete parallel runway, expand runway 18-36 safety area; rehabilitate south end of runway 18-36 pavement surface; expand old General Aviation (GA) apron as a new air taxi/cargo apron; expand the existing north air taxi apron and widen the air taxi access road and cul-de-sac.		4,000.0			4,000.0
		243	98	Consider in Regular Capital Budget	Cap	Capital	Transportation	Dillingham: 3 Bay Chemical Storage Building This amends an existing FY2009 project (sec. 13, ch. 29, SLA2008, page 162, line 25), increasing the FY2009 allocation to \$1,500,000. Construct a new heated facility with concrete floor and new 20,000 gallon E-36 storage tanks. The engineers estimate has been revised and advertising of the project is expected in the spring.		500.0			500.0

FY2009 SUPPLEMENTAL REQUESTS

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		244	99	Consider in Regular Capital Budget	Cap	Capital	Transportation	Fairbanks International Airport: Runway 1L-19R Reconstruction This is a new FY2009 project. Funding to complete the reconstruction of 1L-19R, including replacement of the runway pavement structure, reconstruction of airfield lighting systems as necessary to accommodate pavement replacement, drainage modifications, safety area upgrades, pavement marking, and pavement grooving.		17,337.5	912.5	International Airport Construction Funds	18,250.0
		245	101	Consider in Regular Capital Budget	Cap	Capital	Transportation	Fort Yukon: Snow Removal Equipment Building This is a new FY2009 project. Construct a new snow removal equipment building at Fort Yukon Airport to include a building pad with surfacing and drainage improvements. The City of Fort Yukon has been under a yearly contract to maintain the airport. However, they have advised the department that they are not interested in contracting to perform airport maintenance for more than an additional year or so. Consequently, the department needs to acquire maintenance equipment and construct a snow removal equipment building to house it, in accordance with Federal Aviation Administration (FAA) regulations.		1,500.0			1,500.0
		246	102	Consider in Regular Capital Budget	Cap	Capital	Transportation	Iliamna: Snow Removal Equipment / Sand and Chemical Storage / Office Building This is a new FY2009 project. Construct a 4-bay Maintenance and Operating building to provide inside heated storage for an expanded equipment fleet, sand and urea storage, as well as an office, training room and bathroom facilities. This project will add two equipment storage bays with a minimum of 22 foot door openings. It will also add a bay for storing approximately 400 cubic yards of sand and 50 tons of urea. It will add additional space for an office area, a training room, and a bathroom facility complete with a shower.		1,000.0			1,000.0
		247	103	Consider in Regular Capital Budget	Cap	Capital	Transportation	Petersburg: Airport Runway Safety Area This is a new FY2009 project. This project consists of the design and construction of an expanded Runway Safety Area, shifting the existing runway, replacing undersized culverts, relocating navigation aids, and other required work. It also includes the acquisition of additional property adjacent to the airport in order to protect Runway Protection Zones from incompatible land uses.		26,000.0			26,000.0

FY2009 SUPPLEMENTAL REQUESTS

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								(3,163.0)					
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
		248	104	Consider in Regular Capital Budget	Cap	Capital	Transportation	Savoonga: Airport Improvements This is a new FY2009 project. This is the second stage for rehabilitating the Savoonga Airport. The work includes resurfacing the runway, taxiway, apron and airport access road, applying a dust palliative to the operating surfaces and replacing the lighting system. The taxiway will be realigned to meet geometric standards.		4,840.0			4,840.0
		249	105	Consider in Regular Capital Budget	Cap	Capital	Transportation	Takotna: Airport Relocation This amends an existing FY2009 project (sec. 13, ch. 29, SLA2008, page 164, line 16), increasing the FY2009 allocation to \$10,500,000. Relocate the airport to a new location about a mile east of the village. This will include acquiring property and constructing the following to current standards: new runway, taxiway, apron, airport lighting and visual aids, snow removal equipment building and an airport access road.		5,000.0			5,000.0
3/13/2009	DOT 9	250	235	Consider in Regular Capital Budget	Cap	Capital	Transportation	New: Nulato: Airport Improvements This is a new supplemental request. Resurface the airport operational surfaces, rehabilitate the access road, apply dust palliative, replace lighting, construct a snow removal equipment building, and other improvements as funds allow.		9,200.0			9,200.0
		251	106	Consider in Regular Capital Budget	Cap	Capital	Transportation	Surface Transportation Program Appropriation \$15,750,000					-
		252	107	Consider in Regular Capital Budget	Cap	Capital	Transportation	Chena Hot Springs Road: Milepost 24 to 56 Rehabilitation This is a new FY2009 project. The project consists of 32 miles of roadway reconditioning and paving with 1.5" of hot mix asphalt. The work includes bridge seismic retrofits and upgrading traffic signs, guardrail, striping, and approaches.		1,430.0			1,430.0
		253	108	Consider in Regular Capital Budget	Cap	Capital	Transportation	Ester Weigh Station Scale Replacement This is a new FY2009 project. Replace the scale at the Ester weigh station and return it to service. The Ester Weigh Scale has currently been removed from service due to inaccuracies in its measurements. The steel scale deck support system and steel scale mechanisms have deteriorated beyond the point of reasonable repair. The extensive corrosion present is almost certainly a direct cause of the recent loss of accuracy of the scale system.		120.0			120.0

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Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
		254	110		Cap			Sets out the funding by agency for the appropriations in sec. 1.					-	
		255	111		Cap			Summarizes by fund source the funding for the appropriations in secs. 1 and 3.					-	
		256							14,807.1	75,867.5	50,669.0	-	141,343.6	
		257	100	OMB offset		Capital	Transportation	Fort Yukon: Airport Improvements This is a new FY2009 project. Resurface and include a dust palliative on the apron, taxiway and runway at the Fort Yukon Airport. Correct drainage problems, clear overgrown vegetation, and complete other improvements as funding allows. This request reflects an update to the engineer's estimate.		3,500.0			3,500.0	
2/24/2009	DOT 1	258	199	OMB offset		Capital	Transportation	Delete: Fort Yukon: Airport Improvements Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$6.5 million of Federal Economic Stimulus. In addition the Economic Stimulus appropriation bill includes changing the fund source from Federal Receipts to Federal Economic Stimulus of \$10,490.8 from prior year capital appropriation(s), for a total of \$16,990.8.		(3,500.0)			(3,500.0)	
		259	109	OMB offset		Capital	Transportation	Kotzebue: Shore Avenue Rehabilitation and Erosion Protection This amends an existing FY2009 project (sec. 13, ch. 29, SLA2008, page 170, line 3), increasing the FY2009 allocation to \$20,590,000. This project was originally requested as an FY2010 project. A corresponding decrement for FY2010 will be submitted as a budget amendment. Reconstruct Shore Avenue from Lake Street, through the primary commercial area of Kotzebue, approximately 4,400 feet to the end of the road at Crowley Dock. Shore Avenue will be paved, new sidewalks, a pathway, parallel parking, an open space on the seaward side, and an erosion protection revetment on the seaside.		14,200.0			14,200.0	
2/24/2009	DOT 2	260	200	OMB offset		Capital	Transportation	Delete: Kotzebue: Shore Avenue Rehabilitation and Erosion Protection Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$6.5 million of Federal Economic Stimulus and \$8.5 million of Federal Receipts, for a total of \$15 million.		(14,200.0)			(14,200.0)	
3/13/2009	DCCED 1	261	240	Not our battle		Capital	Commerce	Add the contingency language associated with the Banking and Securities Management Systems capital project that was inadvertently omitted when the project was moved from the FY2010 capital budget into the supplemental bill.					-	

FY2009 SUPPLEMENTAL REQUESTS

								Net addition to the Capital Income Fund					
								(3,163.0)					
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
		262	120	New Approp for DEC	lang in Cap	Capital	Environmental Cons	New allocation: Village Safe Water Study, Design and Construction Projects \$834,387 - Sec. 1, Ch. 135, SLA 2000. This supplemental is needed to meet federal funding agency requirements and to ensure that federal funds for water and sewer improvements throughout the state are retained.		625.8			625.8
		263	119	LFD split project reapprop	lang in Cap	Capital	Environmental Cons	Transfer the balance of \$625,800 Federal funds from Tununak Flush Tank and Haul, and Washeteria Project (ED 38), made in sec. 1, ch. 135, SLA 2000, page 10, line 30, to a new Village Safe Water Study, Design and Construction Projects allocation.		(625.8)			(625.8)
		264	119	cannot split reapprop, so leave for capbud	lang in Cap	Capital	Environmental Cons	Transfer the balance of \$208,578 AHFC Dividend from Tununak Flush Tank and Haul, and Washeteria Project (ED 38), made in sec. 1, ch. 135, SLA 2000, page 10, line 30, to the CIF			(208.6)	AHFC Dividend	(208.6)
		265	124	included in McLaughlin reapprop		Capital	HSS	Reappropriate the unexpended and unobligated balance of \$944,400 of the appropriation made in sec. 4, ch. 82, SLA 2006, page 120, lines 32 - 33 for Wik Road Improvements to the Department of Health and Social Services, McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase 1.			944.4	NTSC Bonds	944.4
3/13/2009	DOT 13	266	239			Capital	Transportation	Reappropriate the unexpended and unobligated balances of the following FY2000 Department of Transportation and Public Facilities capital projects to the Department of Health and Social Services, McLaughlin Youth Center renovation to meet safety and security needs, phase 1. □ □ 1. State Matching Funds for Federal-Aid Highway Projects - Estimated to be \$513,713 □ 2. Anchorage: New Seward Highway at Diamond Interchange Capacity Improvement - Estimated to be \$158,555 □ 3. Anchorage: Dowling Rd Reconstruction: Lake Otis Pkwy. to Old Seward Hwy. - Estimated to be \$63,454 □ 4. Anchorage: Old Seward Hwy. Reconstruction - Estimated to be \$2,886 □ 5. National Highway System (NHS) State Match - Estimated to be \$207,449 □ □ This amendment replaces the Governors original reappropriation request of \$944,400 Northern Tobacco Securitization Corporation Bonds with \$946,100 General Funds as the original request inadvertently reappropriated a Legislative capital project.	(946.1)		944.4	NTSC Bonds	(1.7)

FY2009 SUPPLEMENTAL REQUESTS

								Net addition to the Capital Income Fund	(3,163.0)				
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
3/13/2009	HSS 9	267	231	McL		Capital	HSS	Reappropriate the unexpended and unobligated balances of the following FY00 Department of Transportation and Public Facilities capital projects to the Department of Health and Social Services, McLaughlin Youth Center renovation to meet safety and security needs, phase 1. □ □ 1. State Matching Funds for Federal-Aid Highway Projects - Estimated to be \$513,713 □ 2. Anchorage: New Seward Highway at Diamond Interchange Capacity Improvement - Estimated to be \$158,555 □ 3. Anchorage: Dowling Rd Reconstruction: Lake Otis Pkwy. to Old Seward Hwy. - Estimated to be \$63,454 □ 4. Anchorage: Old Seward Hwy. Reconstruction - Estimated to be \$2,886 □ 5. National Highway System (NHS) State Match - Estimated to be \$207,449 □ □ This amendment replaces the Governors original reappropriation request of \$944,400 Northern Tobacco Securitization Corporation Bonds with \$946,100 General Funds as the original request inadvertently reappropriated a Legislative capital project.	946.1		(944.4)	NTSC Bonds	1.7
		268	126	taken care of		Capital	HSS	Reappropriate the unexpended and unobligated balance of \$222,022 of the appropriation made in sec.1(a), ch. 131, SLA 2000, page 2, line 9, for Kashunamiut - Chevak School Replacement to the Department of Health and Social Services, McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase 1.			222.0	NTSC Bonds	222.0
		269	122	taken care of		Capital	Health & Soc Svcs	Amend the appropriation made in sec. 13, ch. 29, SLA 20089, page 149, lines 24 - 27 for the McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase 1, by replacing GF with \$303.5 of unappropriated NTSC Bond Proceeds and \$14,000.0 of Miscellaneous Earnings from NTSC Bonds.	(15,469.9)		14,303.5	303.5 NTSC Bonds 14,000.0 Misc Earnings (from NTSC Bonds)	(1,166.4)
3-Apr-09	DCCED 2	270	255	Consider in CapBud. Why CIF if this is operational assistance?	Cap	Capital	Commerce	Inter-Island Ferry Authority - Operational Assistance State funding for maintenance and operations of the Inter-island Ferry Authority (IFA).	1,500.0			was AK Capital Income Fund	1,500.0
3-Apr-09	DOT 23	271	258	Consider in CapBud.	Cap	Capital	Transportation	Airport Improvement Program - Appropriation					0.0

FY2009 SUPPLEMENTAL REQUESTS

								Net addition to the Capital Income Fund	(3,163.0)				
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3-Apr-09	DOT 24	272	259	Consider in CapBud.	Cap	Capital	Transportation	New: Alaska International Airport System: Development Fund These funds may be used for design and construction of both exclusive-use and common-use Alaska International Airport System (AIAS) projects. The funds allow for timely response to airport development needs and are required by the operating agreement in place between signatory air carriers and DOTPF/ AIAS.			5,000.0	International Airports Revenue Fund	5,000.0
3-Apr-09	DOT 25	273	260	Consider in CapBud.	Cap	Capital	Transportation	New: Fairbanks International Airport: 1L-19R - Taxiway and Apron Improvements This amendment to the FY09 Governor's Supplemental Budget adds \$3,000,000 Federal Funds for a new FY09 total of \$21,250,000. This request will fund construction of the initial phase of Taxiway Echo and pave aircraft apron areas proximal to runway 1L-19R. The initial phase of Taxiway Echo consists of excavating, filling, grading, paving, lighting, and marking approximately 400' of new taxiway.		3,000.0			3,000.0
3-Apr-09	DOT 26	274	261	Consider in CapBud.	Stim	Capital	Transportation	New: Kodiak: Chemical Storage Building Construct a facility consisting of storage tanks, mixing tank and storage area for de-icing truck.		1,200.0			1,200.0
3-Apr-09	DOT 27	275	262	Consider in CapBud.	Stim	Capital	Transportation	New: Kotzebue: Apron Expansion Expand the terminal apron to the south and east. This project will also construct new general aviation aircraft parking, a new access road and taxiway, security fencing and drainage improvements, and will provide new leasing areas.		5,300.0			5,300.0
3-Apr-09	DOT 28	276	263	Consider in CapBud.		Capital	Transportation	Surface Transportation Program - Appropriation					0.0
3-Apr-09	DOT 29	277	264	Consider in CapBud.	Stim	Capital	Transportation	New: Fairbanks: LED Street Light Conversion Convert existing high pressure sodium (HPS) street lights to light-emitting diode (LED) lights in the City of Fairbanks and North Pole. The City of Fairbanks and North Pole operates approximately 2,900 high pressure sodium (HPS) street lights, which cost approximately \$550,000 per year to power and \$75,000 per year in maintenance and replacement bulb costs. The light-emitting diode (LED) street lights provide a 70% reduction in power usage and have a lifespan estimated from 50,000 to 100,000 hours. This would result in an annual savings of \$400,000 or greater per year for the City of Fairbanks and North Pole residents.		3,310.0			3,310.0

FY2009 SUPPLEMENTAL REQUESTS

													Net addition to the Capital Income Fund		(3,163.0)			
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds					
3-Apr-09	DOT 30	278	265	Consider in CapBud.	Stim	Capital	Transportation	New: Fairbanks: Sign Replacement Design and implement a system to assess all traffic signs in the Fairbanks area and replace as needed to improve their visibility and increase road safety. There is a new federal mandate to ensure the retro-reflectivity of all signs are assessed, inventoried, and replaced as needed. By January 2012, a sign assessment or management system has to be in place to track sign data and ensure timely sign replacement. By January 2015, all ground-mounted regulatory, warning and guide signs must comply with retro-reflectivity requirements and by January 2018, all overhead and street name signs must be compliant.		973.6			973.6					
3-Apr-09	DOT 31	279	266	Consider in CapBud.	Stim	Capital	Transportation	New: Fairbanks: Wendell Street ADA Improvements Sidewalk improvements are necessary to comply with the Americans with Disabilities Act. Wendell Street is the home of the new Morris Thompson Cultural and Visitor's Center and tourists will be dropped off and picked up there by bus companies. Improving the pedestrian facilities and repaving will enhance this new cultural visitor destination in Fairbanks. The storm drains are 40 year old wood stave pipes and are in dire need of replacement.		814.0			814.0					
		280	188										-					
		281	189															
		282	190															

FY2009 SUPPLEMENTAL REQUESTS

							Net addition to the Capital Income Fund	(3,163.0)					
Date	Amend #	Item	OMB Item	Notes	Sec. No.	Department or Capital	Component or, if capital, Department	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
		283	191		RATIFICATIONS			AR and AR Name	These are actual dollars--not thousands				
		284	192		18(a)	Natural Resources	Fire Suppression Activity	AR 37313-08 Fire General Fund	\$ 1,470,229.86				\$ 1,470,229.86
		285	193		18(b)(1)	Corrections	Capital	AR 51299-06 Offender Tracking Information System Development	\$ 59,856.00				\$ 59,856.00
		286	194		18(b)(2)	Education	Teaching and Learning Support	AR 17722-07 Student and School Achievement	\$ 3,954.34				\$ 3,954.34
		287	195		18(b)(3)	HSS	Administrative Support Services	AR 22729-05 Integrated Strategic Planning	\$ 710.00				\$ 710.00
		288	196		18(b)(4)	HSS	Administrative Support Services	AR 22733-05 Transitions to Work	\$ 6.49				\$ 6.49
		289	197		18(b)(5)	Public Safety	Council on Domestic Violence and Sexual Assault	AR 47180-08 Domestic Violence	\$ 29,544.44				\$ 29,544.44
		290	198		18(b)(6)	Transportation	Anchorage Airport Safety	AR 57538-06 Anchorage Airport Safety	\$ 9,773.65				\$ 9,773.65
3-Apr-09	DOT 32	291			18b7		Measurement Standards and Commercial Vehicle Enforcement	AR 68983-08 SHSGP II Critical Infrastructure Protection	4,158.00				4,158.00

3-Apr-09	DOT 32	271	269	Rat		Transportation	Measurement Standards and Commercial Vehicle Enforcement	AR 68983-08 SHSGP II Critical Infrastructure Protection	4,158.00				4,158.00	
New Amendments														
3-Apr-09	EED 2	245	270	245	Hold. Can go in CapBud		Education	Education	ACPE	Contingent upon passage of a version of HB172/SB140, the Alaska Commission on Postsecondary Education will need to cover costs incurred by the Department of Revenue for structuring legal agreements related to financing education loans, rating agency and consulting services.		60.0	P-Sec Recpts	60.0
3-Apr-09	HSS 10	246	271	246	item 106 revised earlier		Health & Soc Svcs	HSS	Foster Care Special Need	This amendment reduces the amount of the original supplemental request from \$217,603.41 to \$105,825.63 (reduction of \$111,777.78) based on a revised billing from Providence Alaska Medical Center for services provided from June 26, 2006 to September 26, 2006 to a foster care child.	(111.8)			(111.8)
3-Apr-09	DOT 14	247	272	247	No additional funding requested; just authorization to spend	1	Transportation	Transportation	State Equipment Fleet	Increased Costs in Vendor Repairs to Equipment The additional increase is needed to cover the unforeseen costs of vendor (outsourced) repairs to equipment. Due to higher vehicle and equipment usage in areas experiencing unusual winter events such as Western and Interior Alaska, State Equipment Fleet (SEF) has experienced additional increases in the cost of vendor repairs to equipment. This request is for additional spending authorization only, no additional funding is required.		115.0	HEWCF	115.0
3-Apr-09	DOT 15	248	273	248	Adds to 800.0 requested for same purpose. No additional funding requested; just authorization to spend	1	Transportation	Transportation	State Equipment Fleet	Increased Costs Related to Parts and Commodities Used in the Maintenance and Repair of Wheeled Assets The additional increase is needed to cover unforeseen parts and commodities costs for internal preventive maintenance and repairs to equipment. State Equipment Fleet (SEF) has experienced additional increases in parts and commodities costs related to increased preventive maintenance schedules and internal repairs to equipment due to higher vehicle and equipment usage in areas experiencing unusual winter events such as Western and Interior Alaska. This request is for additional spending authorization only, no additional funding is required.		450.0	HEWCF	450.0
3-Apr-09	DOT 16	249	274	249	delete item 149.		Transportation	Transportation	Central Region Highways and Aviation	Withdraw supplemental request for Anchorage Snow Haul (Roads) Withdraw the original request for authorization for Anchorage snow haul. Due to favorable weather conditions after the original request was submitted, we no longer need this additional funding.	(218.5)			(218.5)

3-Apr-09	DOT 17	250	275	250	delete item 149. Retain sweep from capital project to CIF		Transportation	Transportation	Central Region Highways and Aviation	Delete Sec 14(b)(1) - Reappropriation: Anchorage Snow Haul Costs The unexpended and unobligated balance of the appropriation made in sec. 13, ch. 29, SLA08, page 16, line 13 and allocated on page 160, line 32 (Yakutat Multi-Purpose Dock - \$555,000) estimated to be \$5,500, is reappropriated to the Department of Transportation and Public Facilities, Central region Highways and Aviation for Anchorage snow haul costs. Withdraw the original request for authorization for Anchorage snow haul. Due to favorable weather conditions after the original request was submitted, we no longer need this additional funding.					0.0
3-Apr-09	DOT 18	251	276	251	delete item 149. Retain sweep from capital project to CIF		Transportation	Transportation	Central Region Highways and Aviation	Delete Sec 14(b)(2) - Reappropriation: Anchorage Snow Haul Costs The unexpended and unobligated balance, not to exceed \$26,000, of the appropriation made in sec. 7, ch. 82, SLA 2006, page 128, lines 22 - 23 (Willow - Fishhook Road Plowing - \$41,000), is reappropriated to the Department of Transportation and Public Facilities, Central Region Highways and Aviation for Anchorage snow haul costs. Withdraw the original request for authorization for Anchorage snow haul. Due to favorable weather conditions after the original request was submitted, we no longer need this additional funding.					0.0
3-Apr-09	DOT 19	252	277	252	Funded via unallocated. No reason to change; simply makes more \$ available for SEF		Transportation	Transportation	Central Region Highways and Aviation	Reduce Anchorage Sidewalk Snow Removal This amendment reduces the original request for authorization for Anchorage sidewalk snow removal from \$250.0 to \$171.0. Due to favorable weather conditions after the original request was submitted, we no longer need this additional funding.	(79.0)				(79.0)
3-Apr-09	DOT 20	253	278	253	Could wait because this is a lang change...but need ratification anyway		Transportation	Transportation	Central Region Support Services	Extend the lapse date for costs related to Environmental Protection Agency enforcement actions and settlement costs, made in sec. 28(e), ch. 11, SLA 2008, page 105, lines 29 - 31 and page 106, line 1, from June 30, 2009 to June 30, 2010.					0.0
3-Apr-09	DEBT 1	254	279	254	items 279 and 281 ar offsetting fund source changes. How can this reduce the customer collections?		Debt Service	Debt Service	International Airport Revenue Bonds	Amend Chapter 27, SLA 2008, Section 27(g) to change the fund source for payment of \$25 million of the International Airports Revenue Bonds from International Airports Revenue Fund (Fund Code 1027) to International Airports Construction Fund (Fund Code 1112). This allows the Department of Transportation and Public Facilities to minimize the amount of revenue needed to be collected from airport customers and to meet debt service coverage ratios required under the bond resolution rate covenant.					0.0

3-Apr-09	DCCED 2	255	280	255	Consider in CapBud. Why CIF if this is operational assistance?		Capital	Capital	Commerce	Inter-Island Ferry Authority - Operational Assistance State funding for maintenance and operations of the Inter-island Ferry Authority (IFA).			1,500.0	AK Capital Income Fund	1,500.0
3-Apr-09	DOT 21	256	281	256	Could wait because this is a lang change...but need ratification anyway		Capital	Capital	Transportation	Amend Chapter 29, SLA 2008, Section 14, page 177, lines 12-15 to change the fund source of \$25,000,000 for the Ted Stevens International Airport: South Terminal Seismic and Retrofit project from International Airports Construction Fund to International Airports Revenue Fund.					0.0
3-Apr-09	DOT 22	257	282	257	Consider in CapBud.		Capital	Capital	Transportation	New: Ketchikan: Airport Ferry M/V Bob Ellis Replacement The existing airport ferry M/V Bob Ellis has reached the end of its useful service life and will not pass future Coast Guard inspections without major maintenance investment, which could exceed the cost of a new ferryboat. The Ketchikan International Airport requires a second ferryboat to ensure reliability of service when the other ferry is in overhaul or out of service. The airport also requires a second ferryboat to cover peak summer traffic demand to the airport.			4,250.0	AK Capital Income Fund	4,250.0
3-Apr-09	DOT 23	258	283	258	Consider in CapBud.		Capital	Capital	Transportation	Airport Improvement Program - Appropriation					0.0
3-Apr-09	DOT 24	259	284	259	Consider in CapBud.		Capital	Capital	Transportation	New: Alaska International Airport System: Development Fund These funds may be used for design and construction of both exclusive-use and common-use Alaska International Airport System (AIAS) projects. The funds allow for timely response to airport development needs and are required by the operating agreement in place between signatory air carriers and DOTPF/ AIAS.			5,000.0	International Airports Revenue Fund	5,000.0
3-Apr-09	DOT 25	260	285	260	Consider in CapBud.		Capital	Capital	Transportation	New: Fairbanks International Airport: 1L-19R - Taxiway and Apron Improvements This amendment to the FY09 Governor's Supplemental Budget adds \$3,000,000 Federal Funds for a new FY09 total of \$21,250,000. This request will fund construction of the initial phase of Taxiway Echo and pave aircraft apron areas proximal to runway 1L-19R. The initial phase of Taxiway Echo consists of excavating, filling, grading, paving, lighting, and marking approximately 400' of new taxiway.			3,000.0		3,000.0
3-Apr-09	DOT 26	261	286	261	Consider in CapBud.		Capital	Capital	Transportation	New: Kodiak: Chemical Storage Building Construct a facility consisting of storage tanks, mixing tank and storage area for de-icing truck.			1,200.0		1,200.0
3-Apr-09	DOT 27	262	287	262	Consider in CapBud.		Capital	Capital	Transportation	New: Kotzebue: Apron Expansion Expand the terminal apron to the south and east. This project will also construct new general aviation aircraft parking, a new access road and taxiway, security fencing and drainage improvements, and will provide new leasing areas.			5,300.0		5,300.0
3-Apr-09	DOT 28	263	288	263	Consider in CapBud.		Capital	Capital	Transportation	Surface Transportation Program - Appropriation					0.0

3-Apr-09	DOT 29	264	289	264	Consider in CapBud.		Capital	Capital	Transportation	New: Fairbanks: LED Street Light Conversion Convert existing high pressure sodium (HPS) street lights to light-emitting diode (LED) lights in the City of Fairbanks and North Pole. The City of Fairbanks and North Pole operates approximately 2,900 high pressure sodium (HPS) street lights, which cost approximately \$550,000 per year to power and \$75,000 per year in maintenance and replacement bulb costs. The light-emitting diode (LED) street lights provide a 70% reduction in power usage and have a lifespan estimated from 50,000 to 100,000 hours. This would result in an annual savings of \$400,000 or greater per year for the City of Fairbanks and North Pole residents.		3,310.0			3,310.0
3-Apr-09	DOT 30	265	290	265	Consider in CapBud.		Capital	Capital	Transportation	New: Fairbanks: Sign Replacement Design and implement a system to assess all traffic signs in the Fairbanks area and replace as needed to improve their visibility and increase road safety. There is a new federal mandate to ensure the retro-reflectivity of all signs are assessed, inventoried, and replaced as needed. By January 2012, a sign assessment or management system has to be in place to track sign data and ensure timely sign replacement. By January 2015, all ground-mounted regulatory, warning and guide signs must comply with retro-reflectivity requirements and by January 2018, all overhead and street name signs must be compliant.		973.6			973.6
3-Apr-09	DOT 31	266	291	266	Consider in CapBud.		Capital	Capital	Transportation	New: Fairbanks: Wendell Street ADA Improvements Sidewalk improvements are necessary to comply with the Americans with Disabilities Act. Wendell Street is the home of the new Morris Thompson Cultural and Visitor's Center and tourists will be dropped off and picked up there by bus companies. Improving the pedestrian facilities and repaving will enhance this new cultural visitor destination in Fairbanks. The storm drains are 40 year old wood stave pipes and are in dire need of replacement.		814.0			814.0