

**HB**

**139**

**HFIN**

**FILE**

2/23/07

FY2007 REGULAR SUPPLEMENTAL REQUESTS

	A	B	C	D	E	F	G	H	I
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2	1(a)	Commerce	ASMI	Increase the Alaska Seafood Marketing Institute's National Consumer Campaign promoting Alaskan seafood, as more than anticipated was received from industry assessment.			2,000.0	Receipt Supported Services	2,000.0
3	1(b)	Commerce	Regulatory Commission of Alaska	Outside council for litigation at the Federal Energy Regulatory Commission (FERC) to defend RCA's jurisdiction over intrastate rates on the Trans-Alaska Pipeline (TAPS); and for other TAPS-related litigation at the Supreme Court of Alaska involving RCA.			750.0	RCA Repts	750.0
4	1(c)	Corrections	Inmate Health Care	The funding is needed to meet the medical obligations for the aging and increased offender population. The driving factors are the sharp increase in the number of offenders needing treatment, the cost of dialysis and cancer treatments and the growing number of life-threatening cases. The department will potentially run out of funds as early as March 2007 and not be able to pay vendors for services provided. \$139.0 of this request is related to nurses' market-based pay increase.	3,903.4				3,903.4
5	1(d)	Corrections	Anchorage Correctional Complex	The Anchorage Correctional complex is housing 50 offenders in crisis overflow beds in the gym due to overcrowding in the facility. This request is for required overtime for an additional security post which translates into four positions. The projected expenditures indicate that the component will run out of funds by the middle of April.	1,082.7				1,082.7
6	1(e)	Environ Cons	Water Quality	The cruise ship head tax ballot initiative was adopted by voters during the August 2006 primary election. Passage of the initiative, however, did not result in an appropriation for the program. DEC needs a current year appropriation to cover costs that are being incurred in order to make a good faith effort to implement the program within the initiative's timeline. FY2007 expenditures are occurring to establish the program.			811.3	CPVEC Fund	811.3
7	1(f)	Health & Social Services	Capital	Fairbanks Virology Laboratory Completion. Costs have risen over what was originally determined, particularly the costs of steel, transportation, and petroleum based products. The miscellaneous receipts come from interest earnings on the Certificate of Participation (COP) which is being used to fund the majority of the project. The original appropriation was \$24.2 million in FY06.	3,500.0		3,000.0	Miscellaneous Receipts	6,500.0
8	1(g)	Health & Social Services	Capital	Title change: "Juneau Pioneer Home Roof Replacement" to "Pioneer Homes Roof Repair and Replacement". The department would like to use excess funds from the original project to repair Sitka Pioneer Home roof.					0.0
9	1(h)	Transportation	Capital - Airport Improvement Program Appropriation	The Airport Improvement Program appropriation increases by \$2,000.0 from \$341,857.1 to \$343,857.1 because of the increase in the allocation below:					0.0
10	1(i)	Transportation	Capital - Airport Improvement Program Allocation	Amend FY07 Project - Ketchikan: Snow Removal Equipment/Sand/Urea Building Construction - Project includes constructing a new snow removal equipment, sand and chemical mixing and storage building to house all of the airport's emergency response and snow removal equipment. Project is ready to bid as soon as funding is available.		2,000.0			2,000.0
11	1(j)	Transportation	Capital - Surface Transportation Program Appropriation	The Surface Transportation Program appropriation increases by \$18,300.0 from \$337,095.2 to \$355,395.2 because of the allocation changes below:					0.0
12	1(k)	Transportation	Capital - Surface Transportation Program Allocation	New: Anchorage: Eagle River Road Rehabilitation - Milepost 5.3 to 12.6 - Project includes widening shoulders, improving visibility, and repaving. The department plans to advertise as soon as funding is available.		1,750.0			1,750.0
13	1(l)	Transportation	Capital - Surface Transportation Program Allocation	Amend: Anchorage: Eagle River Loop Road Reconstruction - Old Glenn Highway to Eagle River Road - Project includes reconstructing shoulders, turn lanes, pedestrian facilities, lighting and landscaping. The department plans to advertise in March.		2,000.0			2,000.0

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14	1(f)	Transportation	Capital - Surface Transportation Program Allocation	New: Anchorage: Potter Marsh Trailhead and Access Improvements - Project includes enhancing parking lot, provide new boardwalk connections, and connect the Bird Treatment Learning Center on the Old Seward Highway to the existing boardwalk. The department plans to advertise in March.		550.0			550.0
15	1(m)	Transportation	Capital - Surface Transportation Program Allocation	New: Unalaska South Channel Bridge Construction - Project includes replacing existing bridge with a concrete deck bridge. Increased funding required as low bid was greater than existing legislative authority for project.		14,000.0			14,000.0
16	2(a)	Administration	Retirement and Benefits	The Division of Retirement and Benefits contracted with a tax consultant to assist with obtaining Internal Revenue Service code qualified status for the defined contribution plan. The cost of this work was not included in the original fiscal note for SB 141. This request for a GF increase will be offset with a \$80.0 GF reduction from the Elected Public Officers Retirement System (EPORS - (50.0)) and the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP - (30.0)) allocations.	80.0				80.0
17	2(b)	Administration	Retirement and Benefits	This request is for the purpose of zero balancing the Division of Retirement and Benefits fund allocations. Their cost allocation plan was reviewed by a tax consultant, resulting in allocation changes that affect the FY2007 budget.				(153.3) PERS (133.7) TRS 160.3 Bene Sys 85.5 JRS 85.4 NGNMRS (44.2) FICA	0.0
18	2(c)	Administration	Retirement and Benefits	This is a fund source adjustment for the PERS/TRS litigation appropriations made in sec. 24(a) and (b), ch. 82, S.A. 2006, from the original \$200.0 from each retirement system fund to 72% and 28%, respectively, per the division's cost allocation plan. The appropriation from PERS changes from \$200.0 to \$288.0 and the TRS amount changes from \$200.0 to \$112.0.					0.0
19	2(d)	Administration	Unlicensed Vessel Participant Annuity Retirement Plan	Plan adjustment for reduced current year obligation.	(30.0)				(30.0)
20	2(d)	Administration	Elected Public Officers Retirement System Benefits	Plan adjustment for reduced current year obligation.	(50.0)				(50.0)
21	2(e)	Administration	Office of Public Advocacy	Current year caseload increase estimate based on the agency's current expenditures and projections. The agency was not fully funded in FY2007, based on their FY2006 supplemental roll forward and caseload projections. There are excess guardianship fees receipts in FY2007.			207.0	Statutory Designated Program Receipts	200.0
22	2(f)	Administration	Public Defender Agency	Current year caseload increase estimate based on the agency's current expenditures and projections. The agency was not fully funded in FY2007, based on their FY2006 supplemental roll forward and caseload projections.	240.0				240.0
23	3(a)	Corrections	Out-of-State Contractual	FY07 budget was based on 900 prisoners to be sent to Arizona. The current number of prisoners in Arizona is 1060 and the department anticipates the need for a total of 1,250 beds to assist in meeting the growing prisoner population.	1,338.5				1,338.5
24	3(b)	Corrections	Institution Director's Office	1) Correctional officer overtime is taking place due to vacant correctional officer positions and facilities overcrowding. When the offender population exceeds the emergency capacity in the facility, it becomes necessary to employ additional security staff for public safety and protection. \$2,096.5 2) The facilities are also dealing with cost resulting directly from prisoner overcrowding and the increased costs of goods and services. This is attributable to setting up crisis overflow beds. \$2,000.0 3) Electrical costs have also increased in all institutions. \$400.0 4) Funding transfer from Statewide Probation and Parole to offset increased costs in the institutions.	4,496.5				4,496.5

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
25	3(c)	Corrections	Institution Director's Office	Unpaid invoices from vendors from FY2006, including an unpaid RSA with the Department of Transportation for State Equipment Fleet charges of \$42.6 and an unpaid RSA with the Department of Administration for training charges of \$2.5.	63.1				63.1
26	3(d)	Corrections	Inmate Transportation	More prisoner transports between Alaska and Arizona due to management of the increased inmate population in the state.	90.0				90.0
27	3(e)	Corrections	Anchorage Correctional Complex	Revenue shortfall in federal manday billings is due to the reduction in federal detainees and the number of days these prisoners are held in this facility.	1,000.0				1,000.0
28	3(f)	Corrections	Anchorage Correctional Complex	If manday billings are greater than anticipated, the appropriation in 4(f) is reduced by an equivalent amount.					0.0
29	3(g)	Corrections	Hiland Mountain Correctional Center	The facility's well water system did not meet the EPA and DEC standards and therefore was decommissioned and demolished. The new system was connected to the Anchorage Water and Wastewater Utility system. Funding is needed for the increased costs of the new water system.	81.1				81.1
30	3(h)	Corrections	Fairbanks Correctional Center	The 50% increase in the prisoner population in Fairbanks created the need to expand staffing at the facility to maintain public safety. Funding is requested for the 19 new permanent full-time positions that have been established in FY2007.	729.9				729.9
31	3(i)	Corrections	Fairbanks Correctional Center	Unpaid FY2006 water and sewer bills.	18.7				18.7
32	3(j)	Corrections	Existing Community Residential Centers	Funding is needed to pay contractors for housing offenders at the Community Residential Centers (CRCs) for the remainder of the fiscal year. The department has professional service contracts with CRC providers to help meet the security and residential needs of adult offenders. Part of the increase is based on the CPI rate for the community in which the CRC is located and due to two re-negotiated contracts.	553.5				553.5
33	3(k)	Corrections	Statewide Probation and Parole	Transfer to Institution Director's Office to assist in meeting the institutions' increased costs. Funding is available due to lag time in creating and filling probation officer positions in FY2007.	(100.0)				(100.0)
34	4(a)	Education	School Finance & Facilities	Cost to pay trial work, already provided for the Moore v State lawsuit, which pertains to adequate funding levels for school districts.	100.0				100.0
35	4(b)	Education	Mt. Edgumbe Boarding School	Cost of one-time payment of the FY2005 Teachers' Education Association of Mt. Edgumbe arbitration award.	107.9				107.9
36	5(a) and (b)	Fish and Game	Wildlife Conservation	Fund source switch for the Harlequin Duck Population Dynamics project in Prince William Sound, that is measuring the recovery from the Exxon Valdez Oil Spill.			0.0	30.0 EVOs (30.0) Statutory Designated Program Receipts	0.0
37	6(a)	Health & Social Services	Pioneer Homes	Receipt supported services; authority to cover 1) nurses' salaries \$86.9, 2) funds to offset uncollectible federal revenues \$231.0, and 3) safety, sanitation and operating costs \$482.1			800.0	Receipt Supported Services	800.0
38	6(b)	Health & Social Services	Behavior Health Medicaid Services	Cost recovery of overpayments to comply with provisions of SB 41 (CH 06, SLA 03) related to audits.			600.0	Statutory Designated Program Receipts	600.0
39	6(c)	Health & Social Services	Children's Medicaid Services	Cost recovery of overpayments to comply with provisions of SB 41 (CH 06, SLA 03) related to audits.			100.0	Statutory Designated Program Receipts	100.0
40	6(d)	Health & Social Services	Medicaid Services	Alaska Regional Hospital Medicaid Rate Settlement for 1994 through 2000. Settlement agreement has been signed.	2,593.6	1,000.4			3,594.0

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41	6(e)	Health & Social Services	Medicaid Services	Cost recovery of overpayments to comply with provisions of SB 41 (CH 66, SLA 03) related to audits.			1,000.0	Statutory Designated Program Receipts	1,000.0
42	6(f)	Health & Social Services	Probation Services	Court ordered costs. The legislature has directed the department to bring the costs forward in a supplemental each year.	206.5				206.5
43	6(g)	Health & Social Services	Adult Public Assistance	Formula program reduction. Savings are from a combination of continued savings in Interim Assistance from nurse reviews and payment size per client decreases as clients have more pension income.	(750.0)				(750.0)
44	6(h)	Health & Social Services	Senior Care	Caselead reduction; people are not applying for the pharmacy benefit as much as anticipated.	(1,500.0)				(1,500.0)
45	6(i)	Health & Social Services	Senior and Disabilities Services Appropriation	The Senior and Disabilities Services appropriation decreases by \$5,000.0 from \$331,174.2 to \$329,174.2 because of the allocation change below.					0.0
46	6(j)	Health & Social Services	Senior and Disabilities Medicaid Services Allocation	Savings in the personal care attendant program due to implementation of regulations which did such things as requiring medical determinations by department staff or designee (had been done by the provider), limiting hours of service, limiting to one attendant a household with more than one person qualifying for PCA, and other cost savings.	(5,000.0)				(5,000.0)
47	6(k)	Health & Social Services	Senior and Disabilities Medicaid Services	Cost recovery of overpayments to comply with provisions of SB 41 (CH 66, SLA 03) related to audits.			800.0	Statutory Designated Program Receipts	800.0
48	7(a)	Law	Civil Division, Deputy Attorney General	Judgments and Settlements. Amount is \$92,509.85 as of February 1, 2007.	92.6				92.6
49	7(b)	Law	Civil Division, Deputy Attorney General	The amount necessary to pay additional judgments awarded against the state before June 30, 2007.					0.0
50	7(c)	Law	Administrative Services	FY2006 Unpaid Miscellaneous Bills - \$6,254.47 Funding to pay prior year bills not received in time for payment by the department. Employee moving expenses - \$1,531.05; employee mileage reimbursement - \$47.89; consulting contracts - \$4,200.00; hotel rooms for employee travel - \$349.28; copier maintenance \$76.25.	6.3				6.3
51	8(a)(1)	Natural Resources	Claims, Permits & Leases	Implementation of geologists class study effective June 2006.	79.4				79.4
52	8(a)(2)	Natural Resources	Geological Development	Implementation of geologists class study effective June 2006.	114.5				114.5
53	8(b)	Natural Resources	Capital	Funding from the Mat-Su Borough for development of the South Denali Visitors Center Interpretive Plan.			100.0	Statutory Designated Program Receipts	100.0
54	9	Public Safety	Capital	The U.S. Department of Justice has awarded the Council on Domestic Violence and Sexual Abuse a Violence Against Women Act Stop grant of \$5 million for prevention of domestic violence and sexual assault in Alaska. The funding will be used for services provided by the Departments of Law, Public Safety and Alaska Court System and for victim services.			5,000.0		5,000.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
55	10(a)	Revenue	Tax Division	<p>1) \$210.5 - Cruise tax Initiative implementation costs: Three positions and contractual expenses for hearings for public notice, legal advice on regulations, advertising, training and development of online data filing system.</p> <p>2) \$15.0 - Corporate Income Tax Litigation The Tax Division is working on a high-level corporate income tax case with a potential for hundreds of millions of dollars in settlement. Funding is requested to begin the casework with the Department of Law. Additional funding will not be required in FY2008.</p>	255.5				255.5
56	10(b)	Revenue	Permanent Fund Dividend Division	<p>1) \$70.0 - Increased MyAlaska costs - DOA did not charge for service before FY07. The Division did not know when preparing the FY07 budget that DOA would be charging for the service in FY07.</p> <p>2) \$60.0 - Department of Administration's (DOA) Office of Administrative Hearings costs are higher than anticipated due to high rates.</p> <p>3) \$220.7 - Data Loss and Recovery. Ongoing recovery efforts are beyond division's capability to absorb.</p>			350.7	Permanent Fund Dividend Funds	350.7
57	10(c)	Revenue	Child Support Services	Unanticipated federal incentive funding due to performance during FFY 05.		181.7		Fed Incentive Payments	181.7
58	10(d)	Revenue	Child Support Services	Reduction in receipt supported services funding due to unanticipated federal incentive funding due to performance during FFY 05			(181.7)	Receipt Supported Services	(181.7)
59	10(e)	Revenue	Alaska Mental Health Trust Authority, Long Term Care Ombudsman	The Long Term Care Ombudsman's Office (LTCO) receives its funding from DHSS/Senior and Disabilities Services Administration, mostly from a federal grant (Title 3 and Title 7). This year DHSS has reduced the amount of the grant due to unavailable federal funding, so additional general funds are necessary.	38.3		(38.3)	Interagency receipts	0.0
60	11(a)	Transportation	Measurement Standards and Commercial Vehicle Enforcement	<p>1) \$55.0 for costs associated with data acquisition, storage and transfer to meet federal reporting requirements.</p> <p>2) \$15.0 for annual membership in the North American Preclearance and Safety System (NORPASS) to continue deployment of weigh station screening systems equipment.</p>			70.0	Receipt Supported Services	70.0
61	11(b)	Transportation	Southeast Region Facilities	<p>1) \$38.7 for Repairs/Maintenance - Backlog of deferred maintenance issues that need addressed at facilities throughout Southeast</p> <p>2) \$5.0 for travel to inspect facilities.</p> <p>3) \$46.8 for contractual increases for facility janitorial services at the 7-Mile Complex, AMHS Reservations Building and Ketchikan Court and Office Building.</p>	80.5				80.5

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
62	11(c)	Transportation	Central Region Highways and Aviation	<p>1) Gate Equipment Fleet Cost Increases - \$288.5 - Central Region Highways and Aviation is experiencing higher than anticipated costs of commodities and overruns in other areas of the budget and cannot absorb this increase within the existing FY07 budget.</p> <p>2) Anchorage Snow Haul - \$503.0 - Safety issue as roads are one lane, there is poor visibility associated with large snow piles and pedestrians are forced to walk in road as sidewalks are full of snow.</p> <p>3) Anchorage Street Sweeping - \$274.0 - Must be done per EPA Air Quality Standards in the spring after snow melts and roads are full of sand and chemicals creating air quality issues for Anchorage residents.</p> <p>4) Avalanche Artillery Purchase and Equipment Repair - \$26.0</p> <p>5) Funding for Law Enforcement Officers at state-owned Kodiak Airport - \$20.0 - from March 1 through June 30 due to Transportation Security Administration (TSA) non-negotiable requirement. TSA has warned that flights in and out of Kodiak will be prohibited if Law Enforcement Officers not in place by March 1. Funds are needed to decrease emergency response time to 15 minutes or less per TSA rules. Current airport emergency response time is greater than 15 minutes which is unacceptable to TSA. The department has no choice but to incur this expense.</p>	1,111.5				1,111.5
63	11(d)	Transportation	Northern Region Highways and Aviation	<p>Funding for Law Enforcement Officers at state-owned Cordova Airport from March 1 through June 30 due to Transportation Security Administration (TSA) non-negotiable requirement. TSA has warned that flights in and out of Cordova will be prohibited if Law Enforcement Officers not in place by March 1. Funds are needed to decrease emergency response time to 15 minutes or less per TSA rules. Current airport emergency response time is greater than 15 minutes which is unacceptable to TSA. The department has no choice but to incur this expense.</p>	20.0				20.0
64	11(e)	Transportation	Southeast Highways and Aviation	<p>1) \$208.5 - Overtime resulting from extreme winter weather. Personnel costs associated with plowing, application of materials used for highways and airports this winter.</p> <p>2) \$24.5 - Paint for road striping. Paint being ordered now for spring/summer application.</p>	233.0				233.0
65	11(f)	Transportation	Marine Highway System - Marine Vessel Operations	<p>Unpaid vendors from FY06, including state agencies - Total is \$532,786.91</p> <p><b>Outside Vendors:</b>                      Chevron - \$7,985.03; Glacier Family Medicine - \$208.00; Murray Pacific - \$753.91; Worksite - \$1,517.50; Sea Level Transport - \$65,800.00; Southeast Extinguisher Services - \$240.00; Stanley - \$327.25; Tyler - \$823.20; Onis - \$4,035.34; Port of Bellingham - \$1,233.30; Petro Marine - Seward - \$35,455.43</p> <p><b>State Agencies:</b>                      State equipment Fleet (DOT) for June - \$46,652.33; Law Bills (DOL) - \$12,695.62; Retirement &amp; Benefits (DOA) - \$25,196.00; Labor Training (AVTEC) - \$9,300.00; Tol. Ferry Reservations (Commerce) - \$53,200.00; Laundry Services (Corrections) - \$103,561.77; UAS Training - \$87,990.00; Southeast DOT Inventory Adjustment - \$9,850.94; AMPIS Travel &amp; Incidentals not processed - \$48,931.29</p>	532.8				532.8
66	11(g)	Transportation	Marine Highway System - Marine Vessel Operations	<p>1) \$1,000.0 - FY07 operating marine highway fund anticipated cash shortfall. Collection of revenues is anticipated to be \$51.0 million and expenditures are anticipated to be \$52.0 million.</p> <p>2) \$300.0 - Crew training after winter lay-up and warranty overhaul - US Coast Guard requirement to operate vessel.</p> <p>3) \$1,900.0 - Under projected vessel operations costs for vessel employee overtime and leave</p> <p>4) \$2,300.0 - Fairweather unbudgeted winter service</p>	10,100.0				10,100.0

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67	11(h)	Transportation	Capital	New: Cantwell Maintenance Station Remodel and Electrical Repair OSHA inspection found unsafe electrical and building code violations. Electrical service is located in a low lying area that is prone to flooding and the entrance/exit to the building is through the boiler room. Department received an OSHA compliance order for this and is mandated to fix the violation no later than June of 2007.	0				250.0
68	11(i)	Transportation	Capital	New: Thompson Pass Refueling Station OSHA inspection found fuel dispensing machines located inside the maintenance station, creating an unsafe work environment. Fuel dispensing machines must be moved outside of building. Department received an OSHA compliance order for this and is mandated to fix the violation no later than November of 2007. Funds are needed to begin work in FY07 in order to comply with the deadline.	150.0				150.0
69	11(j)	Transportation	Capital - Marine Highway System	Amend FY07 Project: Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation Unforeseen problems that needed to be repaired during annual overhaul. Unforeseen problems included steering systems, replacing corroded steel decking, life boat and davit refurbishment, turbo charger repair, bow thruster work and electrical generator repair. Without the repairs, vessels would not have been certified for operation during FY07. Repaired vessels include LeConte, Matanuska, Columbia, Kennicott, Taku, and Fairweather.	1,944.0				1,944.0
70	11(k)	Transportation	Capital - Airport Improvement Program Appropriation	The Airport Improvement Program appropriation will increase by \$11,500.0 from \$341,657.1 to \$353,357.1 because of the allocation changes below:					0.0
71	11(l)	Transportation	Capital - Airport Improvement Program Allocation	Amend FY07 Project: Atka Airport Extension and Resurfacing Project includes runway extension and minor realignment, new taxiway and apron, paving of operational surfaces, medium intensity runway lighting, a double bay snow removal equipment building, other related improvements and land acquisition. The department plans to advertise in April.		4,000.0			4,000.0
72	11(m)	Transportation	Capital - Airport Improvement Program Allocation	New: Nightmute Airport Reconstruction Project includes expanding the runway, constructing a runway safety area, taxiway and safety area, relocating and expanding the apron, constructing two single bay snow removal equipment buildings, rehabilitating the airport access road, and acquiring land for airport improvements. The department plans to advertise in June.		3,000.0			3,000.0
73	11(n)	Transportation	Capital - Airport Improvement Program Allocation	New: Nonapitchuk Airport and Access Improvements Project includes extending the runway, installing runway and taxiway lights, improving the airport access road, relocation of the apron, and constructing two single bay snow removal equipment buildings. The department plans to advertise in May.		1,500.0			1,500.0
74	11(n)	Transportation	Capital - Airport Improvement Program Allocation	Amend FY07 Project: Platinum Airport Relocation Project includes relocating the airport, constructing a new runway, installing airport lighting, constructing a new apron and taxiway, constructing an airport access road and equipment storage building. The department plans to advertise in May.		3,000.0			3,000.0
75	11(o)	Transportation	Capital - Airport Improvement Program Allocation	Scope change from Stony River Airport Rehabilitation (ch. 61, SLA 2001, page 32, line 3) to Stony River Airport Relocation and Airport Improvements. Project includes constructing a new airport south of the existing airport to include a new runway, lighting, safety area, apron, taxiway, support area, and an equipment storage building.		0.0			0.0

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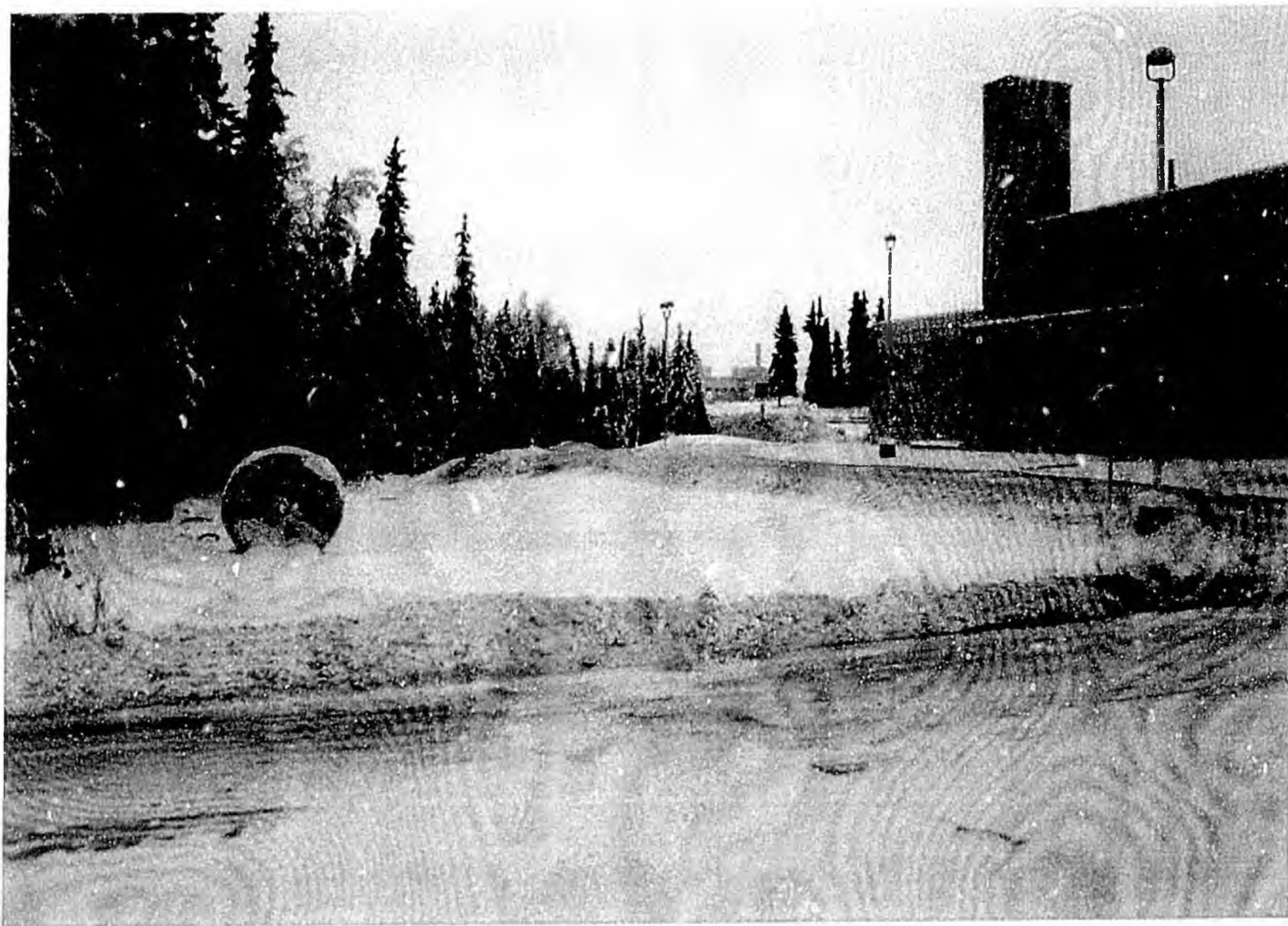
1	A Sec. No.	B Department	C RDU or Component Capital	D Supplemental Need	E General Funds	F Federal Funds	G Other Funds	H Fund Source	I Total Funds
76	12(a)	Fund Transfers	Disaster Relief Fund	Additional funding needed for: 2006 Hooper Bay Fire; \$4,844.1 2006 Southcentral Flood \$6,118.4 2006 Southern Storm \$6,463.2 2006 Kivalina Sea Wall \$233.8	17,659.5				17,659.5
77	12(b)	Fund Transfers	Debt Retirement Fund	Reduce general fund capitalization necessary to fund School Debt Reimbursement due to a \$709.7 increase in the amount of School Fund receipts (cigarette tax) available and a decrease of \$4,855.9 in the amount needed for FY2007 School Debt Reimbursement	(5,565.6)				(5,565.6)
78	12(c)	Fund Transfers	Alaska Marine Highway System Fund	Eliminate the ending FY06 / beginning FY07 negative fund balance of \$10,732,284.58. The negative fund balance is indicative of under collection of unrestricted revenues to support the amounts appropriated from the fund for operation of the system.	10,732.3				10,732.3
79	13	Debt	School Debt Reimbursement	Reduce total School Debt Reimbursement by 4,855.9 from \$93,935.0 to \$89,079.1. Debt Retirement Fund decreases by \$5,565.6 from \$66,935.0 to \$61,369.4 and the School Fund increases by \$709.7 from \$27,000.0 to \$27,709.7.			(4,855.9)		(4,855.9)
80				<b>Regular Supplemental Bill Total</b>	<b>51,393.3</b>	<b>41,588.1</b>	<b>5,506.1</b>		<b>98,487.5</b>
81									
82		<b>Ratification</b>	<b>Department</b>	<b>AR Number and Name</b>					
83	14(a)	Ratification	Natural Resources	AR37313-06 Fire General Fund	6,406,509.85				6,406,509.85
84	14(b)(1)	Ratification	Education	AR17720-04 Quality Schools	51,621.56				51,621.56
85	14(b)(2)	Ratification	Education	AR17720-05 Quality Schools	107,601.48				107,601.48
86	14(b)(3)	Ratification	Health & Social Services	AR23020-05 Behavioral Health Medicaid	3,051,774.30				3,051,774.30
87	14(b)(4)	Ratification	Health & Social Services	AR23301-05 Medicaid Services	2,606,666.14				2,606,666.14
88	14(b)(5)	Ratification	Health & Social Services	AR23551-05 Senior and Disabilities Medicaid	349,170.66				349,170.66
89	14(c)	Ratification	Corrections	Internal department RSA from Administration and Support (AR50560-06) to Institutional Facilities (AR50580-06) to cover inmate costs.	600,807.0				600,807.00
90	15(a)	Lapse of Appropriations - capitalization of funds							
91	15(b)	Lapse of Appropriations - capital projects							
92	15(c)	Lapse of Appropriations - multi-year appropriation							
93	16	Effective date of March 16, 2007 for sec. 4, time sensitive requests							
94	17	Effective date of May 16, 2007							
95									

Department of Health and Social Services

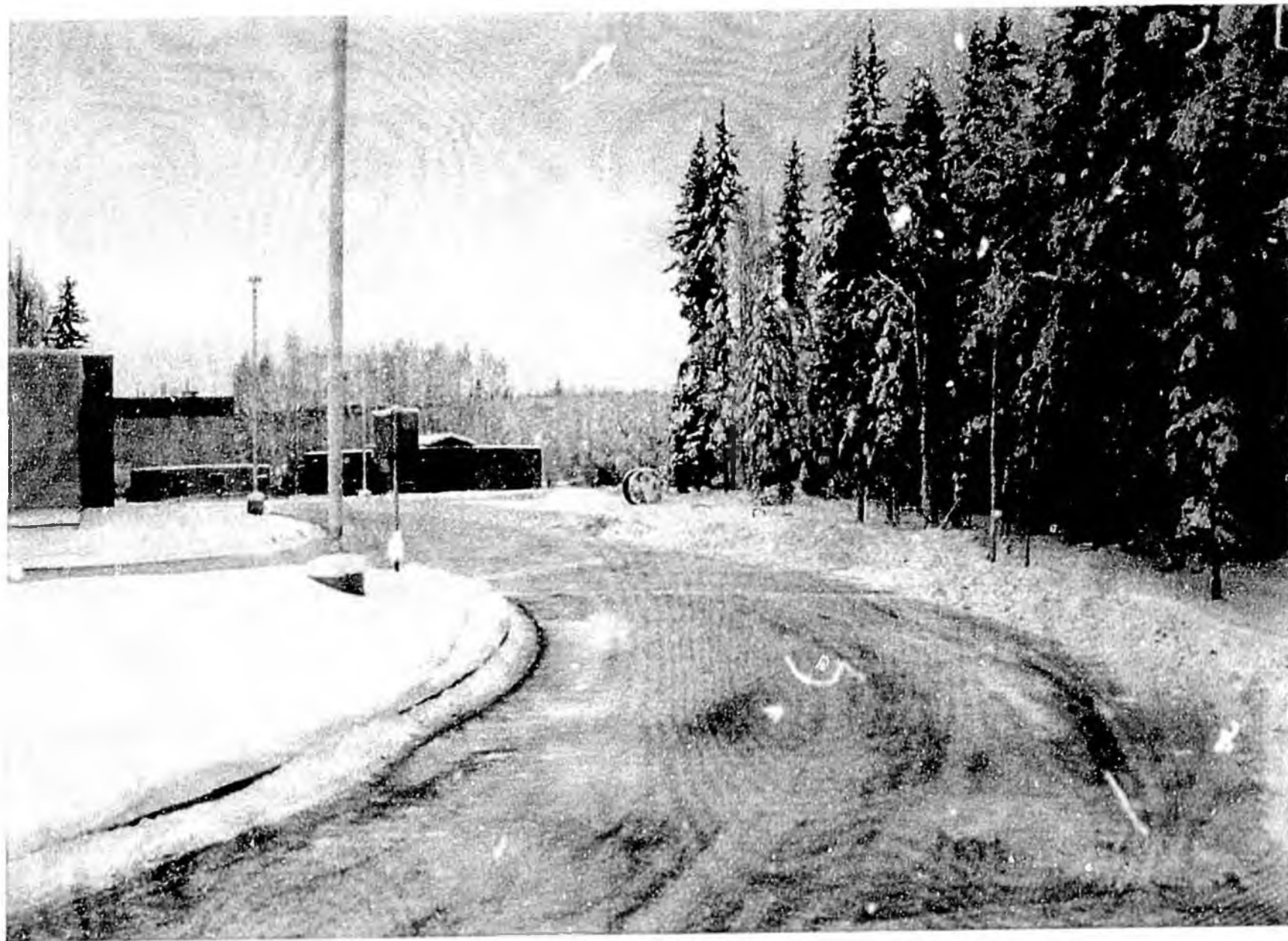
HB 139 Section 1 (f)

Section 1 (g)

Enlarged Photographs



Proposed site of Virology Lab





Existing roof leaks at Sitka Pioneer Home – South Wing

