

HB

343

HFIN

FILE

FY2008 SUPPLEMENTAL REQUESTS

2/7/08

	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	Fast Track Supplementals Numbers Sections:								
3	1-3	Multiple	GGU	Ratified bargaining unit agreement costs for the General Government Unit. 4% wage increase and health insurance increase of \$16.58 from \$863.20 to \$879.78	13,362.1	3,644.9	7,227.3	Multiple	24,234.3
4	Regular Supplementals Numbers Sections:								0.0
5	4-6	Multiple	ITS Net Zero Supplemental	Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs. From: DOA (406.2); Labor (216.5); and DOR (161.3) = (784.0) To: DCCED 32.3; DOC 63.9; DEC 45.2; F&G 77.2; Gov 25.0; HSS 190.5; Law 48.7; DMVA 13.6; DNR 67.3; DPS 75.4; DOT 117.6; and Legislature 27.3 = 781.0					0.0
6	7-9	Administration	Office of Public Advocacy	Current projections indicate OPA will require supplemental funding in the amount of \$2,400.0 to operate through FY2008. Caseload growth has gone beyond anybody's expectation. OPA has seen a significant spike in case assignments in Anchorage and Palmer. OPA has also seen a number of the more complicated and expensive cases go to trial (cold cases and numerous murder cases). While OPA projected an increase in felony cases of 12% statewide based on a 5 year average, in Anchorage OPA has seen a 43% increase in felony filings in the first half of FY2008 compared to last year. On the higher level crimes, OPA saw a 48% increase in unclassified cases and a 158% increase in A felonies. There are \$90.0 excess guardianship fees receipts in FY2008, which will be used to fund a portion of this supplemental.	2,310.0		90.0	Statutory Designated Program Repts	2,400.0
7	7-9	Administration	Public Defender Agency	Current projections indicate the PD will require supplemental funding in the amount of \$820.0 to operate through FY2008. The PD has experienced significant increases in case load of a variety of types throughout the much of the state in the first quarter of FY2008 as compared to the same period in FY2007. In Anchorage felonies are up 2% and misdemeanors are up 19%. In Southcentral Alaska felonies are up 12%, misdemeanors are up 19%, child in need of aid (CINA) cases are up 82%, while in Southwest Alaska those cases are up 30%, 21%, and 85% respectively.	820.0				820.0
8	7-9	Commerce	AK Energy Authority Power Cost Equalization	Fully fund PCE by increasing the program \$1,200.0 from \$26,760.0 to \$27,960.0 due to the increase in fuel costs.			1,200.0	PCE Fund	1,200.0
9	7-9	Commerce	Banking and Securities	Estimated legal and administrative hearing costs above the funding level of the fiscal note for Chapter 50, SLA2007 (HB162 - Mortgage Bill). At the time the bill was passed it was agreed with the legislature that, if necessary, these additional costs would be sought for FY08.			95.0	Receipt Supported Services	95.0
10	7-9	Commerce	Insurance	Estimated legal and administrative hearing costs above funding level			140.0	Receipt Supported Services	140.0
11	7-9	Commerce	Regulatory Commission of Alaska	Unexpected high, ongoing costs of major litigation are exceeding FY07 supplemental and FY08 operating funding amounts. In the past, some litigation costs were funded by not filling positions. This is no longer possible due to expanding case load, recently imposed statutory deadlines, and dramatic loss of tenured advisory staff.			500.0	RCA Repts	500.0

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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
12	7-9	Corrections	Correctional Academy	Training Academy - Recruitment efforts have been successful, however, this has created a very critical backlog in getting new hires their mandatory training. This is a serious safety and security issue. A supplemental request will meet the current training needs of the recruits as well address the curriculum needs of the academy.	145.4				145.4
13	7-9	Corrections	Institution Director's Office	This request covers the Correctional Facilities shortfall of personal services, contractual, and commodities. This includes costs such as correctional officer overtime, fuel surcharges, electricity and other utility and heating costs, increased commodities costs for food and other operational commodities. The prisons are 24-hour facilities that must remain open. Every effort is made to control costs, however, actual costs are exceeding the FY2008 budget.	1,852.0				1,852.0
14	7-9	Corrections	Inmate Health Care	The department is requesting a supplemental for increased inmate health care costs and to meet medical staff overtime costs. The funding is needed to meet the department's mandated obligations of medical care for the aging and increased population of offenders and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life-threatening cases. Funding will also assist in meeting the personal service overtime costs associated with providing the required nursing oversight.	2,427.3				2,427.3
15	7-9	Environ Cons	Office of the Commissioner	Support for the Climate Change work group process, with an extended lapse date through June 30, 2009.	230.0				230.0
16	7-9	Health & Soc. Svcs.	Foster Care Base Rate	Increased costs in the amount of \$656.3 due to increase in Protective Services Reports received. Increased collections of Supplemental Security Income (SSI) and Child Support Services Division (CSSD) receipts \$800.0. Collections attached to IV-E eligible children are reimbursed to the federal government; other funds are built into the Foster Care base Rate payments. Approximate 2,000 children are in foster care at any given time. The Foster Care Base Rate is \$24.13 per day or \$724 per month.	656.3		800.0	Receipt Supported Services	1,456.3
17	7-9	Health & Soc. Svcs.	Foster Care Special Needs	Increased costs. An estimated 240 more children will require special needs funding support for their foster care this year. Approximately 1,800 children are eligible to receive special needs funds at an average cost of \$240.00 per month.	622.8	77.0			699.8
18	7-9	Health & Soc. Svcs.	Medicaid Services	ProShare Disallowance. ProShare was disallowed by the U.S. Department of Health and Human Services Departmental Appeals Board in July 2007. Before ProShare was begun, the department funded these grants with general funds. Supplemental funding is needed to continue the grants to community service providers.	17,062.3				17,062.3
19	7-9	Health & Soc. Svcs.	Nome Youth Facility	Increased operating costs. The facility is fully staffed and cannot cover the budgeted 4% vacancy factor or other costs related to the larger facility. This request provides \$70.0 personal services and \$80.0 contractual services costs.	150.0				150.0
20	7-9	Health & Soc. Svcs.	Johnson Youth Center	Increased medical costs for services provided to juveniles at the facility. In the past two years these costs were covered with ProShare funds, but that is no longer an option.	250.0				250.0
21	7-9	Health & Soc. Svcs.	Probation Services	Replace uncollectible federal funding for Targeted Case Management.	600.0	(600.0)			0.0
22	7-9	Health & Soc. Svcs.	Probation Services	Court Ordered costs. Per legislative direction, these costs are requested through supplementals instead of being incorporated into the base budget.	221.0				221.0

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23	7-9	Health & Soc. Svcs.	Women, Infants and Children	Increased SDPR from baby formula rebates. This corresponds to the department's FY09 increment request of \$650.0.			852.3	Statutory Designated Program Repts	852.3
24	7-9	Health & Soc. Svcs.	Certification and Licensing	Increased authority to receive and expend fees generated by background check applications. Originally anticipated 16,000 to 18,000 applications; projected increase is 12,000 applications from Foster Care and Child Care employees.			945.0	Receipt Supported Services	945.0
25	7-9	Law	Oil, Gas and Mining	During FY2008 the Department of Natural Resources (DNR) requested that Law allocate \$3.0 million of Law's \$21.5 million Oil, Gas, and Mining supplemental (Sec 1, Ch 6, SLA07, Pg 1, Lns 4-6) to pay a contractor to do a financial analysis of the TransCanada proposal to evaluate that the state's financial interests are being met. Law has entered into an Reimbursable Services Agreement (RSA) with DNR to pay the costs of the valuation expert. The \$3.0 million RSA'd to DNR was not included in the costs Law anticipated at the time of the \$21.5 million request. Law is requesting that part of these funds be replaced for their original purpose. Law is requesting only \$1,750,000 (and not the full \$3 million) because one large case recently settled and Law spent \$1,250,000 less than originally anticipated on that case.	1,750.0				1,750.0
26	7-9	Natural Resources	Oil & Gas	Cost to implement ch 1, SSSLA 2007 (HB 2001) Alaska's Clear and Equitable Share legislation. Add two Oil & Gas Revenue Audit Master exempt positions. The amount is reduced from the original fiscal note due to later than anticipated hiring of the positions. The FY09 budget contains a related increase of \$303.5.	110.0				110.0
27	7-9	Natural Resources	Fire Suppression Preparedness	Lette. of Grievance Resolution over Implementation of the Forest Technician Class Study. This supplemental request funds a Letter of Grievance Resolution between the State and the Alaska State Employees Association (ASEA) related to step placement of employees during implementation of a classification study for Forestry-specific job classes. The retroactive operating costs for 20 Wildland Fire Dispatcher positions is \$17.5 for FY07, and current-year FY08 costs are \$61.7, resulting in this supplemental request of \$109.2. A corresponding FY09 budget amendment of \$61.7 will be requested.	109.2				109.2
28	7-9	Public Safety	Fire Prevention Operations	RSS shortfall from building plan review fees. Division would like to make this into a straight GF operation since revenues vary drastically. Included in the FY09 budget at the same level of \$220.0. Additional travel of \$50.0 for building life safety inspections and to provide inspections in rural locations. Funded in FY09 at \$105.0. Increased fuel/utility \$8.3 and vehicle \$18 costs. FY09 fuel/utility cost increment is \$15.	281.3				281.3
29	7-9	Public Safety	Fire Service Training	Increased fuel/utility \$8.3 and vehicle \$9.4 costs. FY09 fuel/utility cost increment is \$9.6.		17.7			17.7
30	7-9	Public Safety	Alaska State Troopers/ Special Projects	Replace federal Rural Alcohol Interdiction Team funds for part year. Fund change is included in FY09 in the amount of \$870.0.		150.0			150.0

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31	7 - 9	Public Safety	Judicial Services - Anchorage	Assume Anchorage prisoner transport duties. Assumes December 2007 hire date for six new positions. Covers one-time purchases and share of annual expenses. If one-time costs are not funded here, additional funds will be needed in FY09. In the FY09 budget at \$656.3 for a full year's costs, but that does not include one-time costs.	620.3				620.3
32	7 - 9	Public Safety	Prisoner Transportation	Increased prisoner transports costs. FY09 increment is in the same amount.	455.0				455.0
33	7 - 9	Public Safety	Rural Trooper Housing	Rural housing costs of \$244.2 due to unrealized SDPR including leases without rent contribution at Selawik and for Bethel commons. Increased fuel and utility costs of \$92.7. FY09 fuel/utility cost increment is \$147.1.	336.9				336.9
34	7 - 9	Public Safety	AST Detachments	Increased trooper move costs \$125.0, dispatch contracts with Kodiak and Wasilla (MatCom) \$420.3, lease costs \$60.6, fuel/utility costs \$236.2, vehicle costs \$610.9, and facilities maintenance costs \$25.5. FY09 increments are: trooper move travel \$125.0; lease \$60.6; fuel/utility \$164.9; and vehicle \$113.9.	1,778.5				1,778.5
35	7 - 9	Public Safety	Alaska Bureau of Investigation	Increased lease costs. No corresponding FY09 increment.	17.5				17.5
36	7 - 9	Public Safety	Alaska Wildlife Troopers	Increased fuel/utility \$70.8, vehicle \$288.6 and facilities maintenance \$17.1 costs. FY09 increments are: fuel/utility \$38.6; vehicle \$145.3.	376.5				376.5
37	7 - 9	Public Safety	AK Wildlife Troopers Aircraft Enforcement	Increased fuel/utility \$95.2 and lease \$80.2 costs. FY09 increments are: fuel/utility \$151.1 and lease \$80.2.	175.4				175.4
38	7 - 9	Public Safety	AK Wildlife Troopers Marine Enforcement	Increased fuel/utility costs. FY09 increment is \$66.0.	41.6				41.6
39	7 - 9	Public Safety	Domestic Violence/ Sexual Assault	CDVSA received an unanticipated Rural Domestic Violence and Child Victimization (RDVVCV) grant in October 2007. The majority of projects from another federal grant (GTEA) fell into FY08 as well, leading to a shortfall in federal authority.		230.0			230.0
40	7 - 9	Public Safety	Training Academy	Increased fuel/utility \$5.2 and vehicle \$11.6 costs. FY09 increment for fuel/utility costs is \$8.2.	16.8				16.8
41	7 - 9	Public Safety	Administrative Services	Increased fuel/utility \$2.6, lease \$9.2, and vehicle \$2.2 costs. FY09 increment is \$9.2 for office lease costs.	14.0				14.0
42	7 - 9	Public Safety	Alcoholic Beverage Control Board	Increased vehicle costs. FY09 increment is \$1.9.	4.3			GF/PR	4.3
43	7 - 9	Public Safety	Laboratory Services	Increased fuel/utility \$15.5 and vehicle \$8.9 costs. FY09 increments are: fuel/utility \$21.0 and vehicle \$4.3.	24.4				24.4
44	7 - 9	Revenue	Tax Division	Implementation of Tax Division's fiscal note for Chapter 1, SSSLA 2007 (HB 2001), which passed during the second special session in 2007 absent an appropriations bill. Beginning in January 2008, the department will begin incurring costs to immediately implement the new production tax structure. These costs include: Personal services - \$275.8 for the new exempt class of oil and gas revenue auditors and an additional analyst programmer; Supplies - \$6.0 for analyst programmer's computer and software; Contractual - \$506.6 for audit assistance.	788.4				788.4
45	7 - 9	Revenue	Treasury	Investment management services for the Retiree Health Insurance Major Medical Fund. Management costs are increasing as the assets under management are growing (35.9% in FY2007 from \$152.4 to \$207.1 million).			15.0	RHIF/MM	15.0
46	7 - 9	Revenue	AHEC	4% wage increase and health insurance increase of \$28.78 from \$851 to \$879.78	0.0	417.2	844.8	AHEC Corp Repts CIP Repts	1,262.0

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47	7-9	Revenue	AIIFC	Wage and health insurance increase fund source switch to 100% Corp Rcpts		(417.2)	417.2	AIIFC Corp Rcpts	0.0
48	7-9	Revenue	Permanent Fund Corporation	Custody Management Fees			6,000.0	Perm Fund Rcpts 1105	6,000.0
49	7-9	Transportation	Statewide Aviation	Funding for Southeast Airport Leasing Officer - Funding of this existing position, located in Juneau, will increase the direct contact with airport tenants and on-site airport management personnel which will lead to better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and concession agreements that generate revenues sufficient to cover the costs of this position.			35.0	Receipt Supported Services	35.0
50	7-9	Transportation	Measurement Standards and Commercial Vehicle Enforcement	Travel to remote sites for inspections. Alaskan businesses are more frequently requesting Weights and Measure Inspectors to perform an inspection or re-inspection outside of the normal inspection cycle. When this occurs, the business requesting the inspection agrees to pay for all costs associated with the trip. In the past, the overall amount of trips were minimal, but the number of trips has been steadily increasing over the past several years as companies become aware of this service.			30.0	Receipt Supported Services	30.0
51	7-9	Transportation	State Equipment Fleet	Credit card payments for increased cost of 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 directly by SEF and subsequently, SEF bills executive branch state agencies for reimbursement.			326.0	HEWCF	326.0
52	7-9	Transportation	Central Region Facilities	Fuel and Utility Increases \$257.4 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Janitorial Contract Increases \$58.4 - Central Region Facilities has 12 janitorial contracts that service 18 facilities throughout Central Region. Numerous contracts expired and were rebid resulting in net price increases.	315.8				315.8
53	7-9	Transportation	Northern Region Facilities	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.93/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.1				410.1
54	7-9	Transportation	Southeast Region Facilities	Fuel Increases \$66.9 - Fuel prices continue to be higher than our base funding level of \$2.37/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Janitorial Contract Increases \$35.1 - The Juneau 7-Mile Complex, AMHS Reservations Building, and the Ketchikan Court and Office Building are currently under contract for janitorial services. In June 2006, the three year contracts for both 7-Mile Complex and the AMHS Reservations Building were scheduled to expire. In May 2006 Invitations to Bid were advertised for new three year contracts. The low bid for this combined contract came in higher than the total of the previous contracts.	102.0				102.0

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55	7-9	Transportation	Central Region Highways and Aviation	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	360.2				360.2
56	7-9	Transportation	Northern Region Highways and Aviation	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$2.01/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.8				410.8
57	7-9	Transportation	Southeast Region Highways and Aviation	Fuel and Utility Increases \$175.2 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Skagway Lease Increase \$51.0 - The Skagway maintenance station sits on leased property. The lease is required in order to retain legal rights to use the property. Commodity Increases \$50.0 - The harsh winter of 2006-2007 in Southeast Alaska diminished levels of available chemicals and sand used on roads and airports to a very low level. This necessitated the purchase of larger quantities of both to provide for the upcoming 2007-2008 winter season. Additionally, snow plowing blades were used heavily and were in need of replacement.	276.2				276.2
58	7-9	Transportation	Marine Vessel Operations	IBU arbitration settlement related to the grounding of the M/V LeConte	142.5				142.5
59	7-9	Transportation	Marine Vessel Operations	MMP arbitration settlement related to the grounding of the M/V LeConte	251.4				251.4
60	7-9	Transportation	Marine Vessel Operations	The Alaska Marine Highway System (AMHS) projects fuel cost increases of \$1,880.0 due to higher than expected prices. The AMHS FY08 business plan reflects a fuel budget based on \$2.60/gallon. AMHS is currently paying \$3.00/gallon and burning 10.2 million gallons annually. Another 4.7 million gallons are yet to be purchased this year.	1,880.0				1,880.0
61	7-9	University	Statewide Services	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	44.1				44.1
62	7-9	University	Anchorage Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	611.3				611.3
63	7-9	University	Kenai Peninsula Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	29.3				29.3

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64	7-9	University	Kodiak College	Increase Fuel Costs - Funding received in FY06 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	27.4				27.4
65	7-9	University	Matanuska-Susitna College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0
66	7-9	University	Prince William Sound Community College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	72.0				72.0
67	7-9	University	Bristol Bay Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0
68	7-9	University	Chukchi Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0
69	7-9	University	Fairbanks Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	1,351.1				1,351.1
70	7-9	University	Intenc-Aleutians Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0
71	7-9	University	Kuskokwim Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	36.1				36.1
72	7-9	University	Northwest Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4
73	7-9	University	Juneau Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	81.3				81.3

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74	7 - 9	University	Ketchikan Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	13.5				13.5
75	7 - 9	University	Sitka Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4
76	7 - 9	Court System	Judicial Council	Additional applicant evaluation costs due to increased number of vacant judgeships. The FY09 budget has a corresponding increase of \$64.5.	63.6				63.6
77	8 - 9	Education	Student and School Achievement	Correction of late session transactions for TRS solution that erroneously cut the component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	353.8	(353.8)		(24.6) CFM (9.6) CFMII 388.0 CF	0.0
78	8 - 9	Education	Head Start Grants	Correction of late session transactions for TRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	6.0	(6.0)			0.0
79	8 - 9	Education	Mt. Edgecumbe High School	Correction of late session transactions for TRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	331.2		(331.2)	Interagency Rcpts	0.0
80	8 - 9	Health & Soc. Svcs.	Alaska Psychiatric Institute	Increased Third-Party payment receipts enabling the department to save some general funds. This is reflected in section 8, the departmental fund source list.	(850.0)		850.0	Statutory Designated Program Rcpts	0.0
81	Regular Supplemental Capital Numbers Sections:								0.0
82	10 - 12	Commerce	Capital	Prescription Drug Monitoring - This capital project grant request is for the initial planning grant awarded by the U.S. Department of Justice related to the Prescription Drug Monitoring Program. Prescription monitoring programs help prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level where no other automated information collection system exists.			49.4		49.4
83	10 - 12	Commerce	Capital	Organizational Grant. The Division of Elections will be conducting an incorporation election in Wrangell in early May. If voters approve, city will be dissolved and a borough will be formed. The department only has 30 days after the election is certified to provide the first year organization grant. This request is for the first year grant for Wangell, the FY09 Capital Budget requests the second year grant.	300.0				300.0
84	10 - 12	Commerce	Capital	Climate Change Impact Mitigation Program - Grants (\$150.0 max) to imminently threatened communities for planning for addressing threats and mitigation measures; mini grants (\$50.0 max) to identify climate change related impacts that are threatening life, property or economics, support for local coordinators in communities demonstrating imminent threats, and funding for oversight of programs and grants.	1,100.0				1,100.0

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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
85	10 - 12	Health & Soc. Svcs.	Capital	Alaska Psychiatric Institute Automation - Funding for electronic records system and tele-behavioral health evaluation and treatment system. The electronic records system is partially funded with an existing capital project with the remainder coming from the operating budget. This system is used to track important patient data and will provide API with reliable funding and census information. API is moving towards tele-behavioral health to allow psychiatric evaluation and treatment of patients from remote locations.			1,200.0	Statutory Designated Program Rcpts	1,200.0
86	10 - 12	Natural Resources	Capital	Eagle River Nature Center Planning and Design Study			117.2	Statutory Designated Program Rcpts	117.2
87	10 - 12	Transportation	Capital	Ports and Harbors Long Range Transportation Plan - Funding to prepare a statewide ports and harbors plan, to be undertaken cooperatively with the Corps of Engineers and the Denali Commission. Supplemental funding is requested as the Request for Proposals (RFP) to develop a long range port and harbor transportation plan is expected to be advertised in May of 2008.	500.0				500.0
88	10 - 12	Court System	Capital	Build chambers for new Fairbanks Supreme Court Justice and offices for staff.	629.7				629.7
89	Fast Track Supplemental Language Sections:								
90	13(a)	Environ Cons	Water Quality	Implementation of the Ocean Ranger program. The contract needs to be established early enough to allow the contractor to hire and train Ocean Rangers prior to the season beginning in May 2008. The contractor will incur substantial expenditures for hiring, training, and purchasing equipment in preparation for the upcoming season. In addition to the contractor's costs, the department is incurring expenditures for paying staff and other expenditures for implementation of the program.			2,800.0	CPVIC Fund	2,800.0
91	13(b)	Environ Cons	Capital	Transfer unused balance (\$120,671 GF) from Stebbins - Water and Sewer Improvements (38) (Sec. 135, Ch. 103, SLA 1995, Pg 58, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation	(120.7)				(120.7)
92	13(c)	Environ Cons	Capital	Transfer unused balance (\$1,915,738 Fed) from Environmental Protection Agency Indian Set Aside Grants (ED 99) (Sec. 135, Ch. 103, SLA 1995, Pg 58, Ln 35) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,915.7)			(1,915.7)
93	13(d)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$2,066,409 - Sec. 135, Ch. 103, SLA 1995.	120.7	1,915.7			2,066.4
94	13(e)	Environ Cons	Capital	Transfer unused balance (\$55,000 GF) from Engineering/Feasibility Studies (ED 99) (Sec. 100, Ch. 123, SLA 1996, Pg 47, Ln 25) to a new Village Safe Water Study, Design and Construction Projects allocation	(55.0)				(55.0)
95	13(f)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 100, Ch. 123, SLA 1996.	55.0				55.0
96	13(g)	Environ Cons	Capital	Transfer unused balance (\$49,503.69 GF Match + \$49,503.70 Fed) from Lower Kuskokwim School District - Tuntutuliak School Sewage Disposal Feasibility Study/Design (ED 39) (Sec. 82, Ch. 100, SLA 1997, Pg 46, Ln 14) to a new Village Safe Water Study, Design and Construction Projects allocation	(49.5)	(49.5)		GF Match	(99.0)
97	13(h)	Environ Cons	Capital	Transfer unused balance (\$59,662.26 GF Match + \$59,662.25 Fed) from Village Of Kipnuk - Aquifer Storage and Recovery Demonstration Study (ED 39) (Sec. 82, Ch. 100, SLA 1997, Pg 46, Ln 32) to a new Village Safe Water Study, Design and Construction Projects allocation	(59.7)	(59.7)		GF Match	(119.4)

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	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
98	13(h)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 82, Ch. 100, SLA 1997. Scope change needed to allow for Village Safe Water Design and Construction Projects	109.2	109.2		GF Match	218.4
99	13(i)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 131, Ch. 139, SLA 1998. Scope change needed to allow for Village Safe Water Design and Construction Projects		21.0	21.0	AHFC Corp Repts	42.0
100	13(i)	Environ Cons	Capital	Transfer unused balance (\$21,000 Fed + \$21,000 AHFC Repts) from Kwethluk Housing Water Systems Improvement Study (ED 39) (Sec. 131, Ch. 139, SLA 1998, Pg 43, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation		(21.0)	(21.0)	AHFC Corp Repts	(42.0)
101	13(j)	Environ Cons	Capital	Transfer unused balance (\$68,140.59 Fed + \$68,140.58 AHFC Repts) from Gulkana Water Modernization Project (ED 36) Sec. 131, Ch. 139, SLA 1998, Pg 44, Ln 17) to a new Village Safe Water Study, Design and Construction Projects allocation		(68.1)	(68.1)	AHFC Corp Repts	(136.2)
102	13(k)	Environ Cons	Capital	Transfer unused balance (\$379,101.15 Fed + \$6.07 AHFC Repts) from Badger Richardson Water Supply Design (ED 29-34) (Sec. 131, Ch. 139, SLA 1998, Pg 45, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(379.1)		AHFC Corp Repts	(379.1)
103	13(k)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$515,382 Sec. 131, Ch. 139, SLA 1998.		447.2	68.1	AHFC Corp Repts	515.3
104	13(l)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0
105	13(m)	Environ Cons	Capital	Transfer unused balance (\$11,837.60 Fed + \$5,915.42 AHFC Repts) from Crooked Creek Johnny John Sr. School Sewer System Feasibility Study (ED 36) (Sec. 100, Ch. 2, FSSLA 1999, Pg 41, Ln 7) to a new Village Safe Water Study, Design and Construction Projects allocation		(11.8)	(5.9)	AHFC Corp Repts	(17.7)
106	13(m)	Environ Cons	Capital	Transfer unused balance (\$9,299.99 Fed + \$1,639.98 AHFC Repts) from Crooked Creek Master Plan (ED 36) (Sec. 100, Ch. 2, FSSLA 1999, Pg 41, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.3)	(4.6)	AHFC Corp Repts	(13.9)
107	13(n)	Environ Cons	Capital	Transfer unused balance (\$11,966.07 Fed + \$5,982.95 AHFC Repts) from Old Harbor Sanitation Improvements Feasibility Study (ED 6) (Sec. 100, Ch. 2, FSSLA 1999, Pg 42, Ln 15) to a new Village Safe Water Study, Design and Construction Projects allocation		(12.0)	(6.0)	AHFC Corp Repts	(18.0)
108	13(n)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, FSSLA 1999. Scope change needed to allow for Village Safe Water Design and Construction Projects		33.1	16.5	AHFC Corp Repts	49.6
109	13(o)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0
110	13(p)	Environ Cons	Capital	Transfer unused balance (\$526,635.57 Fed + \$263,364.43 AHFC Repts) from Tunnak Flush Tank And Haul (ED 38) (Sec. 100, Ch. 2, FSSLA 1999, Pg 44, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(526.6)	(263.4)	AHFC Corp Repts	(790.0)
111	13(p)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, FSSLA 1999. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		526.6	263.4	AHFC Corp Repts	790.0
112	13(q)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0
113	13(r)	Environ Cons	Capital	Transfer unused balance (\$58,378.07 GF) from Rampart Water And Sewer (ED 36) (Sec. 100, Ch. 2, FSSLA 1999, Pg 45, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation	(58.4)				(58.4)

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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
114	13(r)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, FSSLA 1999.	58.4				58.4
115	13(s)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 135, SLA 2000. Scope change needed to allow for Village Safe Water Design and Construction Projects		255.6	85.2	AHFC Corp Repts	340.8
116	13(s)	Environ Cons	Capital	Transfer unused balance (\$28,614.57 Fed + \$9,538.19 AHFC Repts) from Akhiok Water And Sewer Improvements Feasibility Study (ED 6) (Sec. 1, Ch. 135, SLA 2000, Pg 6, Ln 12) to a new Village Safe Water Study, Design and Construction Projects allocation		(28.6)	(9.5)	AHFC Corp Repts	(38.1)
117	13(t)	Environ Cons	Capital	Transfer unused balance (\$25,179.02 Fed + \$8,393.01 AHFC Repts) from Ivanof Bay Landfill Water Quality Protection Study And Preliminary Design (ED 40) (Sec. 1, Ch. 135, SLA 2000, Pg 7, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(25.2)	(8.4)	AHFC Corp Repts	(33.6)
118	13(t)	Environ Cons	Capital	Transfer unused balance (\$13,895.02 Fed + \$14,631.68 AHFC Repts) from Kaltag Master Plan (ED 36) (Sec. 1, Ch. 135, SLA 2000, Pg 7, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(43.9)	(14.6)	AHFC Corp Repts	(58.5)
119	13(u)	Environ Cons	Capital	Transfer unused balance (\$63,717 Fed + \$21,239 AHFC Repts) from Nuiqsut Sewage Lagoon Closure Feasibility Study (ED 37)(Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation		(63.7)	(21.2)	AHFC Corp Repts	(84.9)
120	13(v)	Environ Cons	Capital	Transfer unused balance (\$73,500 Fed + \$24,500 AHFC Repts) from Saint George Water And Sewer System Planning Study (ED 40) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(73.5)	(24.5)	AHFC Corp Repts	(98.0)
121	13(w)	Environ Cons	Capital	Transfer unused balance (\$20,684.79 Fed + \$6,894.93 AHFC Repts) from Saxman Water Storage Design Study (ED 1) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 16) to a new Village Safe Water Study, Design and Construction Projects allocation		(20.7)	(6.9)	AHFC Corp Repts	(27.6)
122	13(x)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0
123	13(y)	Environ Cons	Capital	Transfer unused balance (\$225,000 Fed + \$75,000 AHFC Repts) from Savoonga Water And Sewer Project (Sec. 1, Ch. 135, SLA 2000, Pg 9, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(225.0)	(75.0)	AHFC Corp Repts	(300.0)
124	13(y)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 135, SLA 2000. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		225.0	75.0	AHFC Corp Repts	300.0
125	13(z)	Environ Cons	Capital	Transfer unused balance (\$94,393.63 Fed + \$31,464.54 AHFC Repts) from Allakaket Sanitation Facilities Improvement Plan (Sec. 1, Ch. 61, SLA 2001, Pg 11, Ln 29) to a new Village Safe Water Study, Design and Construction Projects allocation		(94.4)	(31.5)	AHFC Corp Repts	(125.9)
126	13(aa)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 61, SLA 2001. Scope change needed to allow for Village Safe Water Design and Construction Projects		150.6	50.3	AHFC Corp Repts	200.9
127	13(aa)	Environ Cons	Capital	Transfer unused balance (\$56,200 Fed + \$18,800 AHFC Repts) from Rampart Solid Waste and Water Quality Protection Plan (Sec. 1, Ch. 61, SLA 2001, Pg 13, Ln 18) to a new Village Safe Water Study, Design and Construction Projects allocation		(56.2)	(18.8)	AHFC Corp Repts	(75.0)

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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
128	13(bb)	Environ Cons	Capital	Transfer unused balance (\$10,682.06 Fed + \$3,560.69 AHFC Rcpts) from Chistochina Facility Plan (Sec. 1, Ch. 1, SSSLA 2002, CH 1, Page 29, Line 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(10.7)	(3.6)	AHFC Corp Rcpts	(14.3)
129	13(cc)	Environ Cons	Capital	Transfer unused balance (\$17,160.79 Fed + \$5,720.26 AHFC Rcpts) from False Pass Wastewater Treatment and Disposal Feasibility Study (Sec. 1, Ch. 1, SSSLA 2002, Pg 29, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(17.2)	(5.7)	AHFC Corp Rcpts	(22.9)
130	13(cc)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 1, SSSLA 2002. Scope change needed to allow for Village Safe Water Design and Construction Projects		27.8	9.3	AHFC Corp Rcpts	37.1
131	13(dd)	Environ Cons	Capital	Transfer unused balance (\$182,000 GF + \$1,200,000 Fed + \$218,000 AHFC Rcpts) from Tuluksak Water and Sewer Project - Phase I (Sec. 1, Ch. 1, SSSLA 2002, Pg 31, Ln 9) to a new Village Safe Water Study, Design and Construction Projects allocation	(182.0)	(1,200.0)	(218.0)	AHFC Corp Rcpts	(1,600.0)
132	13(dd)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 1, SSSLA 2002. Scope change needed to allow Village Safe Water Study Projects	182.0	2,242.5	565.5	AHFC Corp Rcpts	2,990.0
133	13(dd)	Environ Cons	Capital	Transfer unused balance (\$1,042,500 Fed + \$347,500 AHFC Rcpts) from Tuntutuliak Water and Sewer Project (Sec. 1, Ch. 1, SSSLA 2002, Pg 35, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,012.5)	(347.5)	AHFC Corp Rcpts	(1,390.0)
134	13(ee)	Environ Cons	Capital	Transfer unused balance (\$525,000 Fed + \$175,000 AHFC Rcpts) from Alatna Water Supply and Sewage Collection and Treatment Project Phase 4 (Sec. 1, Ch. 82, SLA 2003, Pg 20, Ln 23) to a new Village Safe Water Study, Design and Construction Projects allocation		(525.0)	(175.0)	AHFC Corp Rcpts	(700.0)
135	13(ff)	Environ Cons	Capital	Transfer unused balance (\$66,000 Fed + \$22,000 AHFC Rcpts) from Egegik Water and Sewer Improvement Project Phase 4 (Sec. 1, Ch. 82, SLA 2003, Pg 21, Ln 22) to a new Village Safe Water Study, Design and Construction Projects allocation		(66.0)	(22.0)	AHFC Corp Rcpts	(88.0)
136	13(gg)	Environ Cons	Capital	Transfer unused balance (\$1,473,750 Fed + \$491,250 AHFC Rcpts) from Tuluksak Sanitation Facilities Construction Phase 2 (Sec. 1, Ch. 82, SLA 2003, Pg 23, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,473.8)	(491.2)	AHFC Corp Rcpts	(1,965.0)
137	13(gg)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 82, SLA 2003. Scope change needed to allow for Village Safe Water Study Projects		2,061.8	688.3	AHFC Corp Rcpts	2,753.1
138	13(hh)	Environ Cons	Capital	Transfer unused balance (\$16,500 Fed + \$5,500 AHFC Rcpts) from Delta Junction Downtown Water and Sewer Master Plan (Sec. 1, Ch. 82, SLA 2003, Pg 24, Ln 26) to a new Village Safe Water Study, Design and Construction Projects allocation		(16.5)	(5.5)	AHFC Corp Rcpts	(22.0)
139	13(ii)	Environ Cons	Capital	Transfer unused balance (\$9,025.56 Fed + \$3,008.52 AHFC Rcpts) from Port Protection Wastewater Engineering Study (Sec. 1, Ch. 82, SLA 2003, Pg 25, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.0)	(3.0)	AHFC Corp Rcpts	(12.0)
140	13(ii)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$34,034 - Sec. 1, Ch. 82, SLA 2003. Scope change needed to allow for Village Safe Water Study Projects		25.5	8.5	AHFC Corp Rcpts	34.0

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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
141	13(jj)	Environ Cons	Capital	Transfer unused balance (\$847,500 Fed + \$782,500 AHFC Bond Proceeds) from Hyder Sewer System Development Phase 1 (Sec. 1, Ch. 159, SLA 2004, Pg 22, Ln 27) to a new Village Safe Water Study, Design and Construction Projects allocation		(847.5)	(282.5)	AHFC Bond Proceeds	(1,130.0)
142	13(kk)	Environ Cons	Capital	Transfer unused balance (\$531,000 Fed + \$177,000 AHFC Bond Proceeds) from Kivalina Sewer and Water Haul System (Sec. 1, Ch. 159, SLA 2004, Pg 23, Ln 5) to a new Village Safe Water Study, Design and Construction Projects allocation		(531.0)	(177.0)	AHFC Bond Proceeds	(708.0)
143	13(ll)	Environ Cons	Capital	Transfer unused balance (\$687,000 Fed + \$229,000 AHFC Bond Proceeds) from Koyukuk Sanitation Improvement Project Phase 2 (Sec. 1, Ch. 159, SLA 2004, Pg 23, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(687.0)	(229.0)	AHFC Bond Proceeds	(916.0)
144	13(mm)	Environ Cons	Capital	Transfer unused balance (\$2,190,000 Fed + \$730,000 AHFC Bond Proceeds) from Tulksak Sanitation Facilities Construction Phase 3 (Sec. 1, Ch. 159, SLA 2004, Pg 24, Ln 18) to a new Village Safe Water Study, Design and Construction Projects allocation		(2,190.0)	(730.0)	AHFC Bond Proceeds	(2,920.0)
145	13(mnn)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 159, SLA 2004. Scope change needed to allow for Village Safe Water Study Projects		4,255.5	1,418.5	AHFC Bond Proceeds	5,674.0
146	13(nn)	Environ Cons	Capital	Transfer unused balance (\$798,750 Fed + \$266,250 GF Match) from Brevig Mission Water and Sewer Connections (Sec. 1, Ch. 3, FSSLA 2005, Pg 48, Ln 20) to a new Village Safe Water Study, Design and Construction Projects allocation	(266.3)	(798.8)		GF Match	(1,065.1)
147	13(nnn)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 3, FSSLA 2005. Scope change needed to allow for Village Safe Water Study Projects	266.3	798.8		GF Match	1,065.1
148	14	Health & Soc. Svcs.	Senior Benefits Payment Program	Senior Benefits - SB 4, that passed in June 2007, does not establish a flat rate, but sets rates from \$100 to \$175 /month depending on household income. Maximum income eligibility level is 150% of federal poverty guidelines for Alaska.	18,492.1				18,492.1
149	15(a)	Transportation	Traffic Signal Management	Anchorage Traffic Signal TORA (Transfer of Responsibility Agreement). The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement allows for an increase based on the Consumer Price Index (CPI) and additional signals in future years.	97.0				97.0
150	15(b)	Transportation	Capital - Airport Improvement Program Appropriation	The FY08 Airport Improvement Program appropriation increases by \$1,500.0 due to the allocation change below: Sec 1, Ch 30, SLA 2007, Pg 105, Ln 27					0.0
151	15(c)	Transportation	Capital - Airport Improvement Program Allocation	Amend Unalaska: Airport Environmental Analysis by \$1,500.0 from \$1,500.0 to \$3,000.0 Sec 1, Ch 30, SLA 2007, Pg 110, Lns 8-10 Updated planning information is needed by the Federal Aviation Administration (FAA) for use during the preparation of an Environmental Impact Statement (EIS) for improvements to the airport. The FAA would like to begin work on the EIS in March to take full advantage of the 2008 field season for data collection and analysis. This is the second phase of the project and the contractor is already on board. This project is ready to go forward now.			1,500.0		1,500.0

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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
152	15(d)	Transportation	Capital - Surface Transportation Program Appropriation	The FY08 Surface Transportation Program appropriation increases by \$5,000.0 due to the allocation change below: Sec 4, Ch 30, SLA 2007, Pg 110, Lns 15-16					0.0
153	15(e)	Transportation	Capital - Surface Transportation Program Allocation	Amend Anchorage: Old Seward Highway Reconstruction - O'Malley Road to Brandon by \$5,000.0 from \$11,500.0 to \$16,500.0 Sec 4, Ch 30, SLA 2007, Pg 111, Lns 30-33 The need for additional funding is due to adjustments in the engineer's estimate to reflect increased costs due to inflation. Fast track supplemental funding is necessary to advertise and award the construction contract in the spring to allow for a full first season of construction.		5,000.0			5,000.0
154	15(f)	Transportation	Capital - Airport Improvement Program Appropriation	The FY06 Airport Improvement Program appropriation increases by \$1,880.0 due to the allocation changes below: Sec 1, Ch 3, FSSLA 2005, Pg 69, Ln 11					0.0
155	15(g)	Transportation	Capital - Airport Improvement Program Allocation	Amend Ekwook: Snow Removal Equipment Building by \$680.0 from \$820.0 to \$1,500.0 Sec 1, Ch 3, FSSLA 2005, Pg 70, Lns 32-33 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in April. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible.		680.0			680.0
156	15(h)	Transportation	Capital - Airport Improvement Program Allocation	Amend Seldovia: Snow Removal Equipment Building Construction by \$1,200.0 from \$700.0 to \$1,900.0 Sec 1, Ch 3, FSSLA 2005, Pg 73, Lns 16-18 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in February. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible.		1,200.0			1,200.0
157	15(i)	Transportation	Capital - Surface Transportation Program Allocation	The FY05 Surface Transportation Program appropriation increases by \$3,000.0 due to the allocation change below: Sec 1, Ch 159, SLA 2004, Pg 40, Lns 12-13 Amend Haines: Ferry Terminal to Union Street [THROUGH TOWN TO OLD HAINES HIGHWAY] by \$3,000.0 from \$13,000.0 to \$16,000.0 Sec 15(b)(5), Ch 6, SLA 2005, Pg 24, Lns 13-14 This project is ready to bid and construction can occur as early as this spring if supplemental authorization is provided. This timeframe will allow full advantage of this year's construction season. This additional authorization is requested to fully cover the engineer's estimate as well as inflationary factors occurring after the development of the estimate. In addition, a scope change has been requested. At the start of this project in 1996, the terminus on the town side was identified as "Mud Bay Road". This term proved to be confusing to community members. In response, DOT&PF has determined that it was in the best interest to define the terminus side of town as "Union Street". This terminus avoids confusion as to the limits of construction work within the city center of Haines.		3,000.0			3,000.0

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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
158	15(j)	Transportation	Capital - Surface Transportation Program Appropriation	The FY02 Surface Transportation Program appropriation increases by \$750.0 due to the allocation change below: Sec 1, Ch 61, SLA 2001, Pg 35, Ln 19					0.0
159	15(k)	Transportation	Capital - Surface Transportation Program Allocation	Amend Ketchikan: Tongass - Third Avenue Extension Completion by \$750.0 from \$10,000.0 to \$10,750.0 Sec 1, Ch 61, SLA 2001, Pg 41, Lns 18-21 This project adds a new route for storm water to reach tidewater, and is necessary to respond to neighborhood problems concerning current drainage patterns. These urgently needed changes will prevent damage to private properties from high water flows on the downhill side of the Third Avenue Bypass. This funding is needed so that construction bids can be solicited early in the year, before heavier rainfall later in the season.		750.0			750.0
160	15(l)	Transportation	Capital - Appropriation	Susitna Valley High School Rural Beacon System - Funds are requested to cover the emergency installation of a temporary school crossing beacon system at the Susitna Valley High School. Last summer, the permanent school building sustained catastrophic fire damage rendering the school facility unusable. Subsequently, portable temporary school facilities were set up at the local senior center to house the students for the next two school years, while the permanent building is reconstructed. This temporary facility is directly across the Parks Highway from the permanent location, causing students to cross the highway to get to and from classes.	180.0				180.0
161	16	Governor	Elections	This request includes \$278.2 GF and \$120.1 in HAVA CIP Repts for personal services for three new base operating positions and 26 temporary positions needed for petitions processing relating to the FY09 primary election ballot. Contractual includes \$76.4 in printing, forms and training costs relating to the upcoming statewide primary election; \$10.9 one-time costs for Delta incorporation, \$12.0 for Wrangell incorporation, and \$6.0 for REAA #18 recall elections; \$20.0 for legal costs relating to the Nick case; and increased base operating costs of \$7.0 for postage, \$23.5 for maintenance and licensing increases, and \$30.1 for office and storage space increased lease costs. The base operating increases in personal services and contractual are included in the FY09 operating budget request.	164.1		120.1	CIP Repts	584.2
162	17(a)	Debt: Fund Capitalization	Oil and Gas Tax Credit Fund	Increased oil and gas tax credits from \$25 million that was appropriated in the FY08 budget to an updated estimated maximum need of \$150 million. The new oil and gas tax credit fund was established in ACES for these credits.	125,000.0				125,000.0
163	17(b)	Debt: Fund Capitalization	Oil and Gas Tax Credit Fund	Reappropriate the balance of the \$25 million tax credit appropriation to the new Oil and Gas Tax Credit Fund that was created by ACES. The Department of Revenue expects a balance of approximately \$1.2 million					0.0
164	18(a)	Debt: Debt Reimbursement	Jail Construction Reimbursement	Reimbursement to the Municipality of Kodiak for expansion of the Kodiak jail. Kodiak will start construction this season, but can't finalize contracts without secured funding. This reimbursement is per Ch. 160 (5B65), SLA 2004	2,000.0				2,000.0
165	18(b)	Debt: Debt Reimbursement	Jail Construction Reimbursement	Reimbursement of design and site selection costs of the Pt. Mackenzie Correctional Center to the Matanuska-Susitna Borough through AHFC	2,500.0				2,500.0
166	Regular Supplementals Language Sections:								0.0

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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
167	19	Revenue	AHFC	Correct the bond authorization citation in sec. 8(b)(2), ch. 28, SLA 2007, page 65, line 20, from ch. 2, SSSLA 2002, the FY03 GO Bond bill, to ch. 1, SSSLA 2002, the FY03 capital budget bill. The AHFC bonds were authorized in sec. 1, page 46, of the capital budget bill.					0.0
168	20(a)	Commerce	Capital	Correct sec 42(c), SB53, SLA 2007, pg 164, line 19, by deleting the reference to "for the fiscal year ending June 30, 2008."					0.0
169	20(b)	Commerce	Capital	Restore \$34,334 revenue sharing for the community of Whitestone - sec. 55(c), ch. 30, SLA 2007, page 184, line 3.	34.3				34.3
170	20(c)	Commerce	AK Energy Authority	Rename the Alaska Energy Authority - ALCAN Intertie project (sec. 4, ch. 82, SLA 2006, page 117, lines 21-22 - \$3,200,000) to Alaska Energy Authority Kake - Petersburg Intertie and Alaska - British Columbia Intertie.					0.0
171	20(d)	Commerce	Quality Trade Assoc Contract	Reduce the FY08 operating appropriation for this component by \$800.0 from \$5,005.1 to \$4,205.1 to "free up" funds that are then used in the FY09 capital budget named recipient grant to ATIA.	(800.0)			Vehicle Rental Tax	(800.0)
172	20(e)	Commerce	Capital	Scope change: Community Development Assistance [GRANTS] capital project to expand scope to allow department spending to provide community assistance. Currently scope is too narrow, only allowing grants to communities. (Sec. 4, ch. 30, SLA 2007, page 84, line 26) The estimated unobligated balance is \$11,089,500.					0.0
173	21(a)	Corrections	Community Jails	The Division of Legislative Audit recommends that the Department of Corrections restructure the community jails program to promote equity between communities. This involves identifying the various types of activities and costs associated with operating local jails while being consistent with security standards and staffing requirements. This is even more important because according to the Department of Administration each community participating in the community jails program is already required to have a State single audit. Establishing a professional services agreement with an independent contractor will assist the department in its endeavor to ensure that a balanced distribution of funding is allocated on an equitable basis within the community jails program. An extended termination date is required to allow sufficient time to procure a contract and assure vendor has adequate time to complete this analysis.	45.0				45.0
174	21(b)	Corrections	Out-of-State Contractual	This amount pays for an FY2006 unpaid outstanding contractual invoice for \$50,000 from the Correctional Corporation of America.	50.0				50.0
175	21(c)	Corrections	Parole Board	This request is to pay an FY2005 unpaid outstanding invoice for \$399.09 from the Voyager Hotel.	0.4				0.4
176	21(d)	Corrections	Population Management, Anchorage Correctional Complex	There have been lower than anticipated costs and therefore federal receipts, for housing federal inmates (man-day federal shortfall). Beds are used for state and local inmates so general fund authorization is necessary.	1,000.0	(1,000.0)			0.0
177	22	Education	School Performance Incentive Program	If the amount necessary to pay school performance incentives exceeds the amount appropriated for FY08, the additional amount necessary is appropriated. The department won't know the final amount until after the legislature has adjourned. Similar language is included in the FY09 operating budget.					0.0
178	23	Fish and Game		Carryforward of federal indirect cost plan receipts to include the FY07 unexpended and unobligated balance. Similar language is included in the FY09 budget					0.0

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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
179	24	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. The department will not spend the entire amount in FY08, therefore they request that the lapse date be extended through June 30, 2009 in order to complete the work with the estimated balance of \$250.0.					0.0
180	25(a)	Law	Deputy Attorney General's Office	Judgments and Settlements Amount is \$587,910.81 as of January 28, 2008.	588.0				588.0
181	25(b)	Law	Deputy Attorney General's Office	The amount necessary for additional judgments awarded on or before June 30, 2008 is appropriated.					0.0
182	25(c)	Law	Administrative Services	Unpaid FY06 bills. Contractor was very late in submitting final bills to Law. Bills were submitted in May/June of 2007 so they were not included in the FY06 supplemental for Law. The actual amount in hand as of January 28, 2008 is \$3,109.36.	3.1				3.1
183	25(d)	Law	Criminal Division	Additional federal authorization is needed for the U.S. Department of Justice, Office of Violence Against Women grant to "Encourage Arrest Policies and Enforcement of Protection Orders" for \$937,000, as allocated below. The grant term is for 15 months, so a lapse date of June 30, 2009 is requested. Second Judicial District - \$127.8 Third Judicial District: Anchorage - \$399.2 and 1 new PFT (Paralegal) Fourth Judicial District - \$110.0 and 2 new PFTs (Attorney and Paralegal)		937.0			937.0
184	25(e)	Law	Human Services and Child Protection	Native Village of Curyung v. State DHSS, Office of Children Services This is a complicated case involving four tribes suing the state over alleged violations of various state and federal laws. The Department of Law estimates that there are roughly 120 children who are part of this case. It is anticipated that litigation and/or trial costs are expected to be at least \$200.0 in FY08 with another \$300.0 needed in FY09, so an extended lapse date through June 30, 2009 is requested.	500.0				500.0
185	26(a)	Transportation	Capital - Appropriation	Amend: Emergency and Non-Routine Repairs (Sec 1, Ch 82, SLA 2006, Pg 85, Lns 17-18) by \$128.2 from \$250.0 to \$378.2 to cover the costs of the Kenai Peninsula Flood - \$18.2 and the Copper River Highway - \$80.0	128.2				128.2
186	26(b)	Transportation	Capital - Scope Change	Scope Change - Pilot Station: Airport Relocation [RUNWAY REHABILITATION] in Sec 1, Ch 3, FSSLA 2005, Pg 73, Lns 11-12 A scope change is requested as the Pilot Station airport rehabilitation project became a relocation project in the Master Planning process. The master plan recommended the airport be relocated to a nearby ridge which is aligned favorably with the wind, situated on excellent material and does not have obstructions.					0.0
187	26(c)	Transportation	Capital - Scope Change	Scope Change - Stony River Airport Relocation and Airport Improvements [REHABILITATION] in Sec 100, Ch 2, FSSLA 1999, Pg 63, Lns 6-7 The initial rehabilitation project scope was to include an extension of the runway. The project has been revised to relocate the airport due to the village's encroachment at the existing facility as well as the topographical constraints caused by the airport's current location between meanders of the Kuskokwim River.					0.0
188	26(d)	Transportation	Capital - Airport Improvement Program Appropriation	The FY07 Airport Improvement Program appropriation increases by \$9,000.0 due to the allocation change below: Sec 1, Ch 82, SLA 2006, Pg 88, Ln 32					0.0

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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
189	26(e)	Transportation	Capital - Airport Improvement Program Allocation	Amend Kipnuk: Airport Reconstruction by \$9,000.0 from \$2,600.0 to \$11,600.0 See 1, Ch 82, S.L.A 2006, Pg 91, Lns 3-4 Funding delayed to July would delay significant draw down of the grant until the following construction season. FAA is requiring early fiscal year delivery dates to ensure that projects are developed and bid early enough to take advantage of the construction season in the year the grant is issued.		9,000.0			9,000.0
190	26(f)	Transportation	Central Region Support Services	The Environmental Protection Agency (EPA) has initiated an enforcement action against DOT&PF, alleging multiple violations of the Clean Water Act. In addition, EPA is requesting information regarding sand and gravel sources. EPA believes that DOT&PF and its contractors have been operating material sites without appropriate storm water permits. The EPA has proposed settling the case if the State agrees to the entry of a consent decree(s) that could involve the payment of significant fines (Idaho and Hawaii have paid fines between \$500,000 and \$1,000,000), be required to conduct supplemental environmental projects, and provide training within DOT&PF. This funding would be used to collect evidence, present a defense and begin negotiating a settlement. It is anticipated that costs are expected to be at least \$500.0 during calendar year 2008 so an extended lapse date through June 30, 2009 is requested.	500.0				500.0
191	27	Debt: Fund Capitalization	PCE Fund	Increase PCE Fund capitalization by \$700.0 from \$12,999.4 GF to \$13,699.4 GF (total funds from \$25,273.0 to \$25,973.0) in order to provide more PCE funding needed due to increased fuel costs	700.0				700.0
192	28(a)	Debt: Debt Service	Administration Lease Financing	Atwood parking garage debt: \$3,443,000 was appropriated in HB 95, Sec 30(m) for FY08. Only one debt payment in the amount of \$535,105.53 will be made in FY08, a reduction of \$2,907,894 from the maximum amount that had originally been estimated.	(2,907.9)				(2,907.9)
193	28(b)	Debt: Debt Service	GO Bonds	On April 15, 2003 the state issued the series 2003 A (Education and Museum and regular transportation) and 2003 B (Accelerated Transportation) general obligation bonds. These bonds did not incur any positive arbitrage in the first three years of the funds' lives. On April 15, 2006 (the three-year anniversary) the funds remaining in the project accounts became subject to yield reduction payment based on the arbitrage yield limit plus 1/8 of a percent, which is 3.96266299 in this case. From April 15 to November 30 there have been earnings that correlate to a \$1.5 million liability. Extrapolating this amount forward to the five-year computation date of April 15, 2008, there might be as much as \$1 million in yield reduction due within 60 days of the computation date (June 14, 2008). A supplemental to appropriate up to \$1 million in earnings of the 2003 A and B bond proceeds to be paid from the funds based on actual liability generation is necessary to pay the yield reduction payment that is expected to be due in FY2008.			4,050.0	Misc Earnings	4,050.0
194				Total Supplementals	205,252.5	24,108.4	28,323.9		257,684.8
195				Less Oil and Gas Tax Credit Supplemental	(125,000.0)				
196				Total Agency Supplementals	80,252.5	24,108.4	28,323.9		257,684.8
197		Ratifications	Department	AR Number and Name					
198	29(a)	Ratification	Natural Resources	AR 37313-07 Fire Suppression Activity	7,055,162.87				
199	29(b)(1)	Ratification	Health & Soc. Svcs.	AR22792-07 Team Nutrition	8,210.00				
200	29(b)(2)	Ratification	Health & Soc. Svcs	AR 23025-07 EMS Data Collection System	9,488.71				

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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
201	29(b)(3)	Ratification	Health & Soc. Svcs.	AR 22848-07 Phase II EMS Data Collection	5,533.25				
202	29(b)(4)	Ratification	Health & Soc. Svcs.	AR22841-07 IPEMS CPS Coordinator	6,980.98				
203	29(b)(5)	Ratification	Health & Soc. Svcs.	AR23301-06 Medicaid Services	25,141,116.00				
204	29(b)(6)	Ratification	Health & Soc. Svcs.	AR23301-07 Medicaid Services	4,350,407.00				
205	29(b)(7)	Ratification	Health & Soc. Svcs.	AR22930-05 Health Care Services	231,500.00				
206	29(b)(8)	Ratification	Public Safety	AR 46805-07 Alaska Fire Standards Council	71.01				
207	30(a)	Lapse of Appropriations - capital projects							
208	30(b)	Lapse of Appropriations - capitalization of funds							
209	30(c)	Lapse of Appropriations - capitalization of funds							
210	31	Effective date of March 10, 2008 for Fast Track sections							
211	32	Effective date of April 13, 2008 for remainder of bill							