

SB

76

<TARGET><BILL>SB 76</BILL><SUBJECT>SB
76</SUBJECT><COMM>HFIN27</COMM></TARGET>

Alaska State Legislature
HOUSE FINANCE COMMITTEE

Agenda
9:30 AM

Thursday, April 21, 2011

SB 76-SUPPLEMENTAL/CAPITAL/OTHER APPROPRIATIONS

Bills Previously Heard or Scheduled

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Sen FT Sup and Sen ST Sup**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services												
School Finance & Facilities												
3/17 AMD: Legal Services Provided by Department of Law	Sen ST Sup											
1004 Gen Fund (UGF)	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Sen FT Sup and Sen ST Sup**

Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services													
Behavioral Health Medicaid Services													
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Sen ST Sup	Suppl	4,450.0	0.0	0.0	0.0	0.0	0.0	4,450.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,000.0										
1212 Stimulus09 (Fed)			450.0										
* Allocation Difference *			4,450.0	0.0	0.0	0.0	0.0	0.0	4,450.0	0.0	0	0	0
Children's Medicaid Services													
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Sen ST Sup	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Health Care Medicaid Services													
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Sen ST Sup	Suppl	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15,000.0										
* Allocation Difference *			15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Sen ST Sup	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10,000.0										
* Allocation Difference *			10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
** Appropriation Difference **			32,450.0	0.0	0.0	0.0	0.0	0.0	32,450.0	0.0	0	0	0
*** Agency Difference ***			32,450.0	0.0	0.0	0.0	0.0	0.0	32,450.0	0.0	0	0	0

**2011 Legislature - Operating Budget
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Numbers and Language
Differences

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sen ST Sup	Cntngt	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation												
Workers' Compensation												
Supplemental FY11 funding to develop a medical fee schedule (HB 13)												
1157 Wrkrs Safe (DGF)		75.0										
* Allocation Difference *		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Sen FT Sup and Sen ST Sup**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division													
Oil, Gas and Mining													
Oil, Gas and Mining Legal Cases	Sen ST Sup	Suppl	3,870.0	0.0	0.0	3,870.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,870.0										
* Allocation Difference *			3,870.0	0.0	0.0	3,870.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,870.0	0.0	0.0	3,870.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,870.0	0.0	0.0	3,870.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Sen FT Sup and Sen ST Sup**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
FY11 Neg Sup: Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Sen FT Sup	Suppl	-266.7	-266.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-266.7										
* Allocation Difference *			266.7	266.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			266.7	266.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			266.7	266.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities													
Whittier Access and Tunnel													
3/17 AMD: Tunnel Operations Costs	Sen	ST	Sup										
1004 Gen Fund (UGF)			373.9	0.0	0.0	373.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			373.9	0.0	0.0	373.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			373.9	0.0	0.0	373.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			373.9	0.0	0.0	373.9	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
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**Numbers and Language
Differences**

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Appropriations													
Judgments, Claims & Settlements													
Judgments and Settlements	Sen FT Sup	Suppl	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			241.2										
Judgments & Settlements	Sen ST Sup	Suppl	253.2	0.0	0.0	253.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			253.2										
* Allocation Difference *			12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
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**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)													
AMHS Vessel Replacement Fund													
Remainder of funding required for construction of an Alaska class vessel	Sen FT Sup	Suppl	60,000.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60,000.0										
* Allocation Difference *			-60,000.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0.0	0	0	0
Power Cost Equalization Endowment													
Deposit portion of anticipated FY11 surplus to PCE Endowment to enable a payout of 5% to fully fund PCE	Sen FT Sup	Suppl	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
1004 Gen Fund (UGF)			400,000.0										
* Allocation Difference *			-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
** Appropriation Difference **			-460,000.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	-400,000.0	0	0	0
Undesignated Savings (UGF)													
Statutory Budget Reserve Fund													
Deposit portion of anticipated FY11 surplus to SBR	Sen FT Sup	Suppl	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000,000.0	0	0	0
1004 Gen Fund (UGF)			1,000,000.0										
* Allocation Difference *			-1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000,000.0	0	0	0
** Appropriation Difference **			-1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000,000.0	0	0	0
OpSys DGF Transfers (non-add)													
Large Passenger Vessel Gambling and Gaming Tax Account													
Replace gambling tax swept to CBR and CPV fund, plus \$3.26 million of regional impact fund appropriated to CPV fund	Sen FT Sup	Suppl	22,659.9	0.0	0.0	0.0	0.0	0.0	0.0	22,659.9	0	0	0
1004 Gen Fund (UGF)			22,659.9										
* Allocation Difference *			-22,659.9	0.0	0.0	0.0	0.0	0.0	0.0	-22,659.9	0	0	0
** Appropriation Difference **			-22,659.9	0.0	0.0	0.0	0.0	0.0	0.0	-22,659.9	0	0	0
*** Agency Difference ***			-1,482,659.9	0.0	0.0	0.0	0.0	-60,000.0	0.0	-1,422,659.9	0	0	0
**** All Agencies Difference ****			-1,445,412.3	266.7	0.0	4,530.9	0.0	-60,000.0	32,450.0	-1,422,659.9	0	0	0

Multi-year Agency Summary - FY 2012 Conf Comm Structure

Language

Agency	ID=>	[1]	[2]	[2] - [1]	[4]	[5]	[5] - [4]	[7]	[8]	[8] - [7]
	Budget=>	Operating	Operating	Operating	Capital	Capital	Capital	Capital	Capital	Capital
	Year=>	FY2012	FY2012	FY2012	FY2012	FY2012	FY2012	FY2012	FY2012	FY2012
	Column=>	Sen FT Sup	Sen ST Sup	Sen FT Su to Sen ST Su	Sen FT Sup	Sen ST Sup	Sen FT Su to Sen ST Su	FT Sup T	ST Sup T	FT Sup T to ST Sup T
Agency Budgets										
Environmental Conservation		0.0	0.0	0.0	-2,250.0	-2,250.0	0.0	-2,250.0	-2,250.0	0.0
Health & Social Services		299.1	299.1	0.0	0.0	0.0	0.0	299.1	299.1	0.0
Labor & Workforce Dev		0.0	75.0	75.0 >999 %	0.0	0.0	0.0	0.0	75.0	75.0 >999 %
Public Safety		0.0	0.0	0.0	-5,000.0	-5,000.0	0.0	-5,000.0	-5,000.0	0.0
Transportation		-4,000.0	-4,000.0	0.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0
Total		-3,700.9	-3,625.9	75.0 -2.0 %	-3,250.0	-3,250.0	0.0	-6,950.9	-6,875.9	75.0 -1.1 %
Statewide Items										
Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fund Capitalization		204.0	204.0	0.0	0.0	0.0	0.0	204.0	204.0	0.0
Special Appropriations		-4,285.7	-4,273.7	12.0 -0.3 %	0.0	0.0	0.0	-4,285.7	-4,273.7	12.0 -0.3 %
Total		-4,081.7	-4,069.7	12.0 -0.3 %	0.0	0.0	0.0	-4,081.7	-4,069.7	12.0 -0.3 %
Statewide Total		-7,782.6	-7,695.6	87.0 -1.1 %	-3,250.0	-3,250.0	0.0	-11,032.6	-10,945.6	87.0 -0.8 %
Funding Summary										
Unrestricted General (UGF)		6,894.6	6,906.6	12.0 0.2 %	-2,125.0	-2,125.0	0.0	4,769.6	4,781.6	12.0 0.3 %
Designated General (DGF)		204.0	279.0	75.0 36.8 %	-1,125.0	-1,125.0	0.0	-921.0	-846.0	75.0 -8.1 %
Other State Funds (Other)		-207.6	-207.6	0.0	0.0	0.0	0.0	-207.6	-207.6	0.0
Federal Receipts (Fed)		-14,673.6	-14,673.6	0.0	0.0	0.0	0.0	-14,673.6	-14,673.6	0.0
Non-Additive Items										
Fund Transfers		1,482,659.9	0.0	-1,482,659.9 -100.0 %	0.0	0.0	0.0	1,482,659.9	0.0	-1,482,659.9 -100.0 %
Total		1,482,659.9	0.0	-1,482,659.9 -100.0 %	0.0	0.0	0.0	1,482,659.9	0.0	-1,482,659.9 -100.0 %

Computed Column Definitions: [7]=[1]+[4], [8]=[2]+[5]

2011-04-19 17:57:52

**Senate Slow Track Supplemental
April 19, 2011**

Gov Sec. No.	Department	Component or Capital	Description of Supplemental Need	Governor Supplemental Request						Senate Slow Track Supplemental							
				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds		
Grand Total (excluding ratifications)				54,655.1	(7,629.7)	19,409.9	90,290.8		156,726.1	53,783.6	(9,278.4)	19,389.9	71,151.6	0.0	135,046.7		
1	1	Administration	Administrative Hearings	Increase program receipts authority to allow agency to retain receipts collected from school districts, municipalities and other government entities for hearing officers and related work performed under current statutes. Without this authority to retain the receipts, the agency will be short funded and rates charged to other State agencies will remain higher than necessary. A similar request is in the FY2012 Governor budget.		50.0				GF/PR	50.0				GF/PR	50.0	
2	1	Administration	Retirement and Benefits	A net-zero fund source reallocation is necessary based on the Retirement and Benefits cost allocation plan. This request will adjust the authorization levels for the Teachers Retirement System, the Judicial Retirement System, the National Guard and Naval Militia Retirement System and the Benefits System Receipts appropriations. A similar request is in the FY2012 Governor budget.						(100.0) Ben Sys 150.0 TRS (25.0) Jud Retire (25.0) Nat Guard	0.0				(100.0) Ben Sys 150.0 TRS (25.0) Jud Retire (25.0) Nat Guard	0.0	
3	1	Administration	Office of Public Advocacy	This request will allow Office of Public Advocacy to receive and expend fees collected from clients for client services. These additional funds will be used for continued Guardianship programs. A similar request is in the FY2012 Governor budget.			110.0			SDPR	110.0			110.0	SDPR	110.0	
4	1	Administration	Office of Public Advocacy	Increase operational caseload costs. The Office of Public Advocacy's (OPA) criminal case assignments increased by 35% and the agency's Child in Need of Aide (CINA) parental representation assignments increased by 39%. To date, the agency has continued to experience caseload increases. The need for a supplemental is attributable to the contractual case costs. The majority of these costs are for services provided in Public Defender Agency conflict cases. The impact of this request is being considered for a FY2012 budget amendment.	900.0						900.0	900.0					900.0
5	1	Administration	Public Defender Agency	Increased Operational Caseload Costs. The Public Defender Agency has experienced consistent caseload increases in all areas in the past several years. Additional funding is needed for unanticipated contract expenses for ongoing efforts to address backlog of appellate matters. The impact of this request is being considered for a FY2012 budget amendment.	300.0						300.0	300.0					300.0

Senate Slow Track Supplemental
April 19, 2011

Gov Sec. No.	Department	Component or Capital	Description of Supplemental Need	Governor Supplemental Request						Senate Slow Track Supplemental					
				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds
6	1	Commerce, Community and Economic Development	AIDEA			110.0		AIDEA Rcpts	110.0			110.0		AIDEA Rcpts	110.0
7	1	Commerce, Community and Economic Development	Alaska Seafood Marketing Institute	The Department of Administration, Division of Finance made a change to the ASMI financial statement presentation to address an audit issue in compliance with government accounting standards and maintain the State of Alaska's certificate of excellence for the Comprehensive Annual Financial Report. This change resulted in a cash flow issue for ASMI as the assessments that support a substantial portion of ASMI's budget are not collected until fiscal year end. To address the cash flow issue in the current year, and avoid a 50% reduction in ASMI domestic marketing activity for FY2011, this one-time adjustment will address the cash flow issue and allow ASMI to push forward industry assessments for spending in the next fiscal year. This will allow ASMI to budget based on actual receipts from the prior year and cash on hand.	6,400.0	(6,400.0)			GF/PR	0.0	6,400.0	(8,054.1)		GF/PR	(1,654.1)
8	1	Corrections	Out-of-State Contractual	Colorado contract increase from 900 to 1,000 beds due to continued inmate population growth - The out-of-state prisoner population was over 970 at the end of December 2010 and in-state population continues to average 100% of maximum capacity.	332.5					332.5	332.5				332.5
9	1	Corrections	Institution Director's Office	Personal services and commodities shortfalls due to continued inmate population growth - Daily average population through the end of December 2010 was 3,826 or 48 above the maximum daily capacity of 3,778, driving an increase in necessary correctional officer overtime, and an increased costs for food, clothing, bedding, etc. The impact of this is being considered for an FY2012 budget amendment.	3,504.4					3,504.4	3,121.9				3,171.9
10	1	Corrections	Institution Director's Office	ACOA arbitration agreement costs - Original calculations of the authority needed to fund the monetary terms of the ACOA bargaining agreement were not sufficient for FY2011. This funding is needed to cover personal services costs for existing correctional officers.	439.4				all	439.4	439.4			all	439.4
11	1	Corrections	Wildwood Correctional Center	The 64-bed expansion is delayed due to conversion of Building 15. These beds will be available in FY2012.	(498.0)	(8.0)			GF/PR	(506.0)	(498.0)	(8.0)		GF/PR	(506.0)

Senate Slow Track Supplemental
April 19, 2011

Gov Sec. No.	Department	Component or Capital	Description of Supplemental Need	Governor Supplemental Request						Senate Slow Track Supplemental							
				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds		
12	1	Corrections	Community Residential Centers	751.3						751.3	751.3						751.3
13	1	Corrections	Physical Health Care	4,011.5						4,011.5	4,011.5						4,011.5
14	1	Environmental Conservation	State Support Services		33.6	11.1	43.1	18.7 Oil/Haz Fd 11.1 Clean Air 3.4 CPVE 11.5 Oca Rngr		87.8		33.6	11.1	43.1	18.7 Oil/Haz Fd 11.1 Clean Air 3.4 CPVE 11.5 Oca Rngr		87.8
15	1	Fish and Game	Wildlife Conservation Special Projects			336.0		336.0 SDPR		336.0			336.0	336.0 SDPR			336.0

**Senate Slow Track Supplemental
April 19, 2011**

Gov Sec. No.	Department	Component or Capital	Description of Supplemental Need	Governor Supplemental Request					Senate Slow Track Supplemental						
				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds
16	1 Health and Social Services	Foster Care Base Rate	Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care assistance available through Title IV-E of the Social Security Act. Federal reimbursement of foster care expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.				120.0		120.0				120.0		120.0
17	1 Health and Social Services	Foster Care Augmented Rate	Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care assistance available through Title IV-E of the Social Security Act. Federal reimbursement of foster care expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.				100.0		100.0				100.0		100.0
18	1 Health and Social Services	Subsidized Adoptions/Guardians	Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care and adoption assistance available through Title IV-E of the Social Security Act. Federal reimbursement of adoption expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.				260.0		260.0				260.0		260.0
19	1 Health and Social Services	McLaughlin Youth Center	Funding for increased medical costs for youth. The division has experienced unanticipated medical costs, which include one cancer and one cardiac case. If this supplemental request is not approved, the division will have to cut other programs, i.e., probation services, community programs or youth courts to fund this gap.	450.0					450.0	450.0					450.0
20	1 Health and Social Services	McLaughlin Youth Center	Division of Juvenile Justice has experienced very little turnover and few vacancies since the beginning of the fiscal year and higher than anticipated premium pay costs. During the first five months of the fiscal year, McLaughlin Youth Center had very few vacancies; some components had no vacancies. A \$500.0 increase is included in the FY2012 budget.	500.0					500.0	500.0					500.0
21	1 Health and Social Services	Alaska Temporary Assistance Program (ATAP)	Additional federal authority is needed to receive the full funding anticipated to be available under the Temporary Assistance for Needy Families block grant. An increase is being considered in the FY2012 Governor Attended budget.				4,500.0		4,500.0				4,500.0		4,500.0

Senate Slow Track Supplemental
April 19, 2011

Gov Sec. No.	Department	Component or Capital	Description of Supplemental Need	Governor Supplemental Request					Senate Slow Track Supplemental							
				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds	
22	1	Health and Social Services	General Relief Assistance	250.0					250.0	250.0						250.0
23	1	Health and Social Services	Senior Benefits Payment Program	1,300.0					1,300.0	1,300.0						1,300.0
24	1	Health and Social Services	Energy Assistance Program				2,500.0		2,500.0				2,500.0			2,500.0
25	1	Health and Social Services	Public Assistance Admin				2.1		2.1				2.1			2.1
26	1	Health and Social Services	Public Assistance Field Svcs	300.0			300.0		600.0	300.0			300.0			600.0

Senate Slow Track Supplemental
April 19, 2011

Gov Sec. No.	Department	Component or Capital	Description of Supplemental Need	Governor Supplemental Request					Senate Slow Track Supplemental							
				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds	
27	1 Health and Social Services	Nursing	Federal funds budgeted for positions are uncollectible. This request will maintain the vacancy rate at 12.5%. The division has been able to stay within budget during recent years due to difficulty recruiting nurses, which has resulted in a high vacancy rate. Recent efforts to strengthen recruitment of public health nurses resulted in a decreased vacancy rate from 16% in July of 2006 to 11% in May of 2010. If this request is not approved, the division will need to maintain a 17% vacancy rate, which will require layoffs, closing of health centers, and reduced visits to villages. A \$1,000.0 increase is included in the FY12 budget and additional funding is being considered in the FY2012 Governor Amended budget.	1,750.0					1,750.0	1,750.0						1,750.0
28	1 Health and Social Services	State Medical Examiner	Reforms, begun in FY2010, helped stabilize funding for an increased caseload. However, actual cost increases exceeded estimates, resulting in a \$300.0 projected shortfall for FY2011. The number of cases under the Medical Examiner's Office jurisdiction increased 28% from FY2009 to FY2010. Of the 3,300 deaths reported in Alaska during FY2010, the Medical Examiner's Office took jurisdiction in 60% of the cases (1,989), up from 46% in FY2009 (1,556/3,362). The number of cases examined or autopsied doubled from 377 (24%) to 754 (38%) cases. This trend is expected to continue. A \$500.0 increase is included in the FY2012 budget.	300.0					300.0	300.0						300.0
29	1 Health and Social Services	Public Health Laboratories	During the past five years, the number of tests performed has nearly doubled from 77,000 to over 148,000. The complexity and cost of these tests have increased exponentially while the budget has remained stable. Additionally, overhead costs have increased more than 25% during the same period. Without additional funding, vital and life-saving testing, such as for tuberculosis, hepatitis, botulism, and rabies, may have to be curtailed or eliminated. A \$100.0 increase was included in the FY2012 budget. Additional funding is being considered for an FY2012 amendment.	200.0					200.0	200.0						200.0
30	1 Health and Social Services	Genl Relief/Temp Assisted Living	The average cost per recipient in FY2009, for 898 unique recipients, was \$7,058. In FY2010, an average of 494 individuals monthly and 961 unique individuals were served at an average expenditure of \$7,447 per individual. The division anticipates serving on average minimum of 510 clients monthly during FY2011. The increased utilization is due to longer lengths of stay and higher compensation to providers necessitated by increased medical and behavioral needs of recipients. An increase is being considered in the FY2012 Governor Amended budget.	825.0					825.0	825.0						825.0

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				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds		
31	1	Health and Social Services	Senior/Disabilities Svcs Admin	Increased costs will be incurred to comply with the Centers for Medicare and Medicaid Services (CMS) approved Corrective Action Plan (CAP). The sweeping multi-faceted plan requires diverse expenditures: non-permanent staff to eliminate a significant assessment backlog, travel to complete required assessments, contractual costs for modifying the management information system, and additional supplies and equipment used by the additional employees. Without this funding, required work will not be performed, participants will be at risk, and new applicants will not be able to access the system. Non-compliance with federal requirements may result in non-renewal of waivers and civil litigation. An increase of \$1,250.0 is included in the FY2012 budget.	1,400.0					1,400.0	1,400.0						1,400.0
32	1	Health and Social Services	Behavioral Hlth Medicaid Svcs	Growth in projected costs are due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. Spending during FY2010 was at the upper end of the estimates, so the 2011 projections have increased to reflect this higher baseline. Projected spending for 2011 is 10.6% more than spending in 2010. Spending grew by 10.7% from 2009 to 2010. Projected increases have been included in the FY2012 budget.	556.4			4,061.1		4,617.5	556.4				4,061.1		4,617.5
33	1	Health and Social Services	Adult Prev Dental Medicaid Svcs	Growth in projected costs are due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. Spending increased by 24.5% when comparing the first half of FY10 to the first half of FY11. Projected increases have been included in the FY2012 budget.	72.1			141.9		214.0	72.1				141.9		214.0
34	1	Health and Social Services	Health Care Medicaid Services	Growth in projected costs are due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. In addition, spending during FY2010 was at the upper end of the estimates, so the 2011 projections have increased to reflect this higher baseline. Projected spending for 2011 is 8.0% more than spending in 2010. Spending grew by 15.2% from 2009 to 2010. Projected increases have been included in the FY2012 budget.	4,296.1			20,312.2		24,608.3	4,296.1				20,312.2		24,608.3

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				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds		
35	1	Health and Social Services	Senior/Disabilities Medicaid Svc	4,982.1			15,270.3			20,252.4	4,982.1			15,270.3			20,252.4
36	1	Health and Social Services	Senior/Disabilities Medicaid Svc	1,473.2			2,046.8			3,520.0	1,473.2			2,046.8			3,520.0
37	1	Labor and Workforce Development	AVTEC			100.0		SDPR		100.0			100.0		SDPR		100.0
38	1	Law	Third JD: Outside Anchorage	50.0						50.0	50.0						50.0
39	1	Law	Dep. Attorney General's Office	705.3						705.3	705.3						705.3
40	1	Law	Environmental Law			300.0		I/A Rcpts		300.0			300.0		I/A Rcpts		300.0

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				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds			
41	1	Natural Resources	Mining and Land Development	Litigation support to defend the permitting process on State land - To cover the costs of defending the state's permitting and planning process against litigation related to multiple projects, but centered on the Pebble Project. There is \$500.0 included in the FY2012 budget.	328.2						328.2	328.2						328.2
42	1	Natural Resources	Land Acquisition and Title Defense	Oversight of Federal Land Transfers including Native Allotments and ANCSA Conveyances Federal funding from BLM which has paid for these services was eliminated due to federal budget cuts for federal fiscal year 2011. Funding is included in the FY2012 budget.	41.7						41.7	41.7						41.7
43	1	Natural Resources	Water Development	Permitting Water Use Applications Unrealizable federal and CIP funding authorization combined with program receipts not covering the cost of issuing water applications have caused a funding shortfall. This increment will help hire a vacant position to work on the backlog of permit applications. The FY2012 Governor's budget includes a \$275.0 fund source change for this program.	22.0						22.0	22.0						22.0
44	1	Natural Resources	Mental Health Trust Lands Administration	Personal Services Costs The Trust Lands Office is vital to the funding of programs and services provided to Mental Health Trust beneficiaries; without adequate staffing, the lands cannot be managed to their fullest potential, which can result in reduced funding for the Trust. The Alaska Mental Health Board of Trustees approved a supplemental request in order to fund cost increases in personal services for the Executive Director, the Deputy Director and to fund a vacant half time position to continue work on the Southeast Land Exchange between the Trust and the U.S. Forest Service. Additional funding is being considered for an FY2012 amendment.			95.0		MHTAAR		95.0					MHTAAR		75.0
45	1	Natural Resources	RS 2477/Navigability Assertions and Litigation Support	Access Litigation and Recordable Disclaimer of Interest (RDI) Fees Increased costs for defending legal access to state lands and public trust rights, and increased number of cost recovery fees due to BLM with each recordable disclaimer of interest application. An FY2012 amendment is being considered for continuation of this request.	45.0						45.0	45.0						45.0
46	1	Natural Resources	Fire Suppression Activity	Fire Suppression Activity funding for firefighting activity during FY2011. Payment to BLM for their fire fighting efforts on state owned land in 2010 and for estimated costs to fight spring fires.	9,894.7						9,894.7	9,894.7						9,894.7

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				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds
47	Public Safety	ABC Board	Volunteers of America compliance checks - The ABC Board will conduct compliance checks in coordination with Volunteers of America (VoA) youth members, and VoA has agreed to reimburse the wages of a Board investigator and the fees paid to the youths. Receipt authority is needed to accept these funds. This request will have no impact on FY2012.			15.0		SDPR	15.0			15.0		SDPR	15.0
48	Revenue	Child Support Services	Fund source change from federal receipts to federal incentive receipts due to the meeting or exceeding of federal performance standards during the prior federal fiscal year. This is a one-time request.				0.0	154.7 Fed Incent (154.7) Fed Rcpts	0.0				0.0	154.7 Fed Incent (154.7) Fed Rcpts	0.0
49	Revenue	Permanent Fund Corporation	The Alaska Permanent Fund Corporation (APFC) requests a supplemental appropriation of \$18,500.0 in Permanent Fund Receipts for additional investment management fees. Manager fees are calculated based on the market value of assets under management. In the FY12 budget, the Governor has proposed a language section appropriation so that the amount necessary for investment management fees will be available to cover manager fees.			18,500.0		Penn Fund Rcpts	18,500.0			18,500.0		Penn Fund Rcpts	18,500.0
50	Transportation and Public Facilities	Measurement Standards & Commercial Vehicle Enforcement	Correct the fund source for an Administrative Assistant II position in alignment with the fund code classification project. A fund source change is included in the FY2012 budget.		(68.4)	68.4		(68.4) GF/PR 68.4 UCR Rcpts	0.0		(68.4)	68.4		(68.4) GF/PR 68.4 UCR Rcpts	0.0
51	Transportation and Public Facilities	State Equipment Fleet	Increased costs related to credit card payments for fuel, parts, freight, and travel costs. These increased costs are all directly related to the price of fuel, which is compounded by the difficulties of maintaining equipment in rural communities. The FY2012 budget includes SEF increases of \$2,890.0 in DOTPF regions.			500.0		Hwy Capital	500.0			500.0		Hwy Capital	500.0
52	Transportation and Public Facilities	Central Region Facilities	Repair of a failed septic system at the North Kenai Maintenance Station. This is a one-time request.	89.1					89.1	89.1					89.1
53	Transportation and Public Facilities	Northern Region Facilities	State Equipment Fleet equipment elevator repair. The Dept. of Labor, Mechanical Inspection Section, required that the single bottom hydraulic elevator cylinder needed to be replaced with a double bottom safety bulkhead cylinder design. This is a one-time request.	120.0					120.0	120.0					120.0
54	Transportation and Public Facilities	Northern Region Highways and Aviation	Fairbanks area ice storm additional operating and overtime costs. This is a one-time request.	431.1					431.1	431.1					431.1

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				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds	
55	1	University of Alaska	Anchorage Campus				4,500.0		4,500.0					4,500.0		4,500.0
56	6	Administration	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(104.1)	84.5	(49.3)	0.0	86.2 GF/PR (13.3) Ben Sys (6) FICA (21.1) PERS (8.8) TRS (7) GF/MH (1) Jud Retire (4) Nat Guard (1.6) CIP Rcpts (3.1) Pub Bldg	(68.9)	(104.1)	84.5	(49.3)	0.0	86.2 GF/PR (13.3) Ben Sys (6) FICA (21.1) PERS (8.8) TRS (7) GF/MH (1) Jud Retire (4) Nat Guard (1.6) CIP Rcpts (3.1) Pub Bldg (1.7) AOGCC (0.3) I/A Rcpts	(68.9)
57	6	Commerce, Community and Economic Development	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(27.5)	(70.6)	(20.7)	(3.4)	(7.5) GF/PR (15.6) I/A Rcpts (16.6) ComFishLn (5.1) CIP Rcpts (1.7) FishEnLn (19.4) RCA Rcpts (24.9) RSS (3) RDIF	(122.2)	(27.5)	(70.6)	(20.7)	(3.4)	(7.5) GF/PR (15.6) I/A Rcpts (16.6) ComFishLn (5.1) CIP Rcpts (1.7) FishEnLn (19.4) RCA Rcpts (24.9) RSS (3) RDIF (2) Small Bus	(122.2)
58	6	Corrections	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(264.2)			(7.7)		(271.9)	(264.2)			(7.7)		(271.9)
59	6	Education and Early Development	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(51.6)	(1.8)	(4.0)	(11.2)	(1.8) GF/PR (4.0) I/A Rcpts	(68.6)	(51.6)	(1.8)	(4.0)	(11.2)	(1.8) GF/PR (4.0) I/A Rcpts	(68.6)
60	6	Environmental Conservation	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(21.3)	(97.9)	(33.6)	2.2	1.8 GF Match (30.8) GF/PR (7.2) I/A Rcpts (61.9) Oil/Haz Fd (16.0) CIP Rcpts (2) Clean Wtr (10.2) Clean Air (3.8) CPVE (1.4) Ocn Rngr	(150.6)	(21.3)	(97.9)	(33.6)	2.2	1.8 GF Match (30.8) GF/PR (7.2) I/A Rcpts (61.9) Oil/Haz Fd (16.0) CIP Rcpts (2) Clean Wtr (10.2) Clean Air (3.8) CPVE (1.4) Ocn Rngr	(150.6)

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				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds	
67	6	Natural Resources	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	128.9	76.2	66.1	27.1	37.0 GF/PR 18.4 I/A Rcpts 8.1 Ag Loan .4 Oil/Haz Fd 28.5 CIP Rcpts 9.2 Penn Fund Rcpts 9.6 SDPR 29.0 LDIF 2.1 Timber	298.3	128.9	76.2	66.1	27.1	37.0 GF/PR 18.4 I/A Rcpts 8.1 Ag Loan .4 Oil/Haz Fd 28.5 CIP Rcpts 9.2 Penn Fund Rcpts 9.6 SDPR 29.0 LDIF 2.1 Timber	298.3
68	6	Public Safety	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(162.5)	(9.8)	(0.2)	(0.1)	(9.8) GF/PR (1) I/A Rcpts (1) CIP Rcpts	(172.6)	(162.5)	(9.8)	(0.2)	(0.1)	(9.8) GF/PR (1) I/A Rcpts (1) CIP Rcpts	(172.6)
69	6	Revenue	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(76.1)	(23.6)	(8.4)	(40.0)	(3.6) GF/PR (1) PCE Endow (7.6) I/A Rcpts (4) GF/MH (19.8) PFD Fund (1) Pub School (8) Perm Fund Rcpts (1) PCE	(148.1)	(76.1)	(23.6)	(8.4)	(40.0)	(3.6) GF/PR (1) PCE Endow (7.6) I/A Rcpts (4) GF/MH (19.8) PFD Fund (1) Pub School (8) Perm Fund Rcpts (1) PCE	(148.1)
70	6	Transportation and Public Facilities	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(92.4)	(70.5)	(69.4)	(0.6)	(6.9) GF/PR (2.0) I/A Rcpts (21.6) Hwy Capital (47.9) Int Airport .1 CIP Rcpts (63.6) Marine Highway (1) SDPR 2.1 Whit Tunnel	(232.9)	(92.4)	(70.5)	(69.4)	(0.6)	(6.9) GF/PR (2.0) I/A Rcpts (21.6) Hwy Capital (47.9) Int Airport .1 CIP Rcpts (63.6) Marine Highway (1) SDPR 2.1 Whit Tunnel	(232.9)
71	Multiple Agencies	Multiple		Negative supplementals added by the legislature \$266.7 was added to DOR's Tax Division.						0.0	199.0	219.6	0.0	118.7		(1,493.0)

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				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds
72	Education and Early Development	Education Support Services	3/17 AMD: New request. Increased costs for legal services provided by the Department of Law for ongoing cases.	200.0					200.0	200.0					200.0
73	1 Law	Oil, Gas and Mining Governor's original funding request was accepted.	Oil, gas and mining legal cases - Timing of legal cases and securing the necessary experts and outside counsel to support the state's position is difficult to predict. Shortfalls are anticipated in the Strategic Reconfiguration case, and connected to oil and gas royalty issues and TAPS property tax proceedings. Continued funding for these cases and others are included in an FY2012 \$5 million capital request.	3,870.0					3,870.0	3,870.0					3,870.0
74	1 Transportation and Public Facilities	Whittier Access and Tunnel Governor's 3/17 amendment was added.	Tunnel operations are funded in large part through tunnel fees. This request will be based on the current hours of operation and cover a shortfall in revenue based on projected cruise ship dockings. The FY2012 budget includes an increase of \$64.0 GF. 3/17 AMD: An additional \$373.9 is requested (in addition to the \$39.9 originally requested), to cover the FY11 shortfall for the Whittier Access and Tunnel that occurred due to declining toll revenues.	413.8					413.8	413.8					413.8
75	Health and Social Services	Various Medicaid Services Allocations	Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies.						0.0	0.0	0.0	0.0	32,430.0		32,450.0
OPERATING TOTALS (#s Section)				50,005.2	(6,504.7)	19,617.5	53,477.9	0.0	116,595.9	48,352.0	(8,432.4)	19,597.5	85,825.2	0.0	145,342.3

CAPITAL APPROPRIATIONS

76	3 Commerce, Community and Economic Development	Capital	Alaska Native Arts Foundation - Alaska Native Arts Marketing Grant- One time appropriation for grant to named recipient for marketing Alaska Native art.	300.0					300.0	300.0	0.0				300.0
77	3 Commerce, Community and Economic Development	Capital	Inter-Island Ferry Authority - One time appropriation to named recipient to maintain transportation service between Ketchikan and Prince of Wales Island for the rest of FY2011.	350.0					350.0	350.0					350.0
CAPITAL TOTALS (#s Section)				3,713.3	0.0	0.0	51,436.5	0.0	55,149.8	650.0	0.0	0.0	0.0	0.0	650.0

LANGUAGE

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				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds
78	9	Environmental Conservation	Capital	(1,125.0)	(1,125.0)			(1,125.0)	(2,250.0)	(1,125.0)	(1,125.0)			(1,125.0)	(2,250.0)
								Oil/Haz Fd						Oil/Haz Fd	
79	10(a)	Health and Social Services	Medicaid Services	14,881.2			(14,881.2)		0.0	14,881.2				(14,881.2)	0.0
80	10(b)	Health and Social Services	Senior and Disabilities Services Administration	167.1					167.1	167.1					167.1
81	10(c)	Health and Social Services	Commissioner's Office	132.0					132.0	132.0					132.0
82	12(a)	Law	Deputy Attorney General's Office	408.2					408.2	253.2					253.2
			Accepted all but \$155.0 of the Governor's request.												
83	12(b)	Law	Deputy Attorney General's Office						0.0						0.0
84	13(a)	Natural Resources	Land Acquisition and Title Defense						0.0						0.0
85	13(b)	Natural Resources	Land Acquisition and Title Defense						0.0						0.0
86	13(c)	Natural Resources	Gas Pipeline Implementation						0.0						0.0

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				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds	
87	14(b)	Public Safety	Capital	(5,000.0)						(5,000.0)	(5,000.0)					(5,000.0)
88	15	Revenue	Treasury							0.0						0.0
89	16	Transportation and Public Facilities	Capital							0.0						0.0
90	18	State Debt and Other Obligations	International Airports Revenue Bonds			(207.6)	207.6	(2,207.6) Int Airport Revenue Fund 2,000.0 PFC 207.6 BABS interest subsidy receipts		0.0			(207.6)	207.6	(2,207.6) Int Airport Revenue Fund 2,000.0 PFC 207.6 BABS interest subsidy receipts	0.0
91	20	Budget Reserve Fund								0.0						0.0
92	21	Repealers		(4,526.9)						(4,526.9)	(4,526.9)					(4,526.9)
93	22(a)	Lapse of Appropriations								0.0						0.0
94	22(b)	Lapse of Appropriations								0.0						0.0
95	23	Retroactivity								0.0						0.0
96	24	Effective Date								0.0						0.0

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				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds	
97	Fund Capitalization	Alaska Children's Trust Grant Account	Appropriate unobligated funds of Alaska Children's Trust earnings account to the grant account for projects that protect child abuse and neglect in Alaska.						0.0		204.0					204.0
98	Labor and Workforce Development	Workers' Compensation	Contingency language associated with HB 13 fiscal note for establishment of the Workers' Compensation Medical Fee Schedule for FY11.								75.0					75.0
LANGUAGE SECTION TOTALS				936.6	(1,125.0)	(207.6)	(14,623.6)	0.0	(15,019.6)	4,781.6	(846.0)	(207.6)	(14,673.6)	0.0	(10,945.6)	

FUND TRANSFERS LANGUAGE

99	Fund Transfers	Regional and Large Passenger Vessel Accounts	Transfer available balance of Regional Cruise Vessel Account (estimated to be \$3.26 million) to Commercial Passenger Vessel Fund main account						0.0							0.0
100	Fund Transfers	Large Passenger Vessel Gambling and Gaming Tax Account	Replace gambling tax swept to CBR and CPV fund						0.0							0.0
101	Fund Transfers	Statutory Budget Reserve Fund	Deposit portion of anticipated FY11 surplus to the SBR.						0.0							0.0
102	Fund Transfers	Power Cost Equalization Endowment	Deposit portion of anticipated FY11 surplus to PCE Endowment to enable a payout of 5% to fully fund the PCE program.						0.0							0.0
103	Fund Transfers	AMHS Vessel Replacement Fund	Funding required for construction of an Alaska Class Vessel						0.0							0.0
FUND TRANSFERS SECTION TOTALS				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Ratifications

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				UGF	DGF	Other	Fed	Fund Source	Total Funds	UGF	DGF	Other	Fed	Fund Source	Total Funds
104	19	Ratifications (see below)	(See below)						0.0						0.0
105	19(a)	Natural Resources	Fire Suppression Activity AR 37313-10 Fire General Fund	23,458,478.1					23,458,478.1	23,458,478.1					
106	19(b)	Public Safety	Bureau of Highway Patrol AR 47834-10 RSA with DOT/PP	18,407.8					18,407.8	18,407.8					