

FY2005 SUPPLEMENTALS

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|----|---|----------------------------|-------------------------------------|--|----------------|---------------|----------------|---------------------------------|----------------|
| | Section Number | Department | RDU or Component or Capital | Supplemental Need | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds |
| 1 | | | | | | | | | |
| 2 | Elections Supplemental Bill SB 62 / HB 79 | | | | | | | | |
| 3 | 1 | Governor | Elections | Extraordinary unanticipated costs incurred by the Division of Elections during the statewide 2004 elections | 694.9 | | | | 694.9 |
| 4 | 2 | Effective Date | | | | | | | |
| 5 | Total for Elections Supplemental Bill: SB 62 / HB 79 | | | | 694.9 | | | | 694.9 |
| 6 | Fast Track Supplemental Bill | | | | | | | | |
| 7 | 1 | Administration | Non-Public Building Fund Facilities | Increased costs for heating fuel and other utilities for Non-Public Building Fund buildings. | 110.0 | | | | 110.0 |
| 8 | Amend | Administration | Capital | Feb 28: State of Alaska Network Security Infrastructure Upgrades | | | 5,003.5 | Information Services Fund | 5,003.5 |
| 9 | Amend | Administration | Capital | Feb 28: Alaska Land Mobile Radio (ALMR) Infrastructure Upgrades | 6,175.0 | | | | 6,175.0 |
| 10 | 2(a) | Commerce | Community Advocacy | Small city energy assistance program. | 6,450.0 | | | | 6,450.0 |
| 11 | 2(b) | Commerce | Office of Economic Development | The Office of Economic Development is coordinating an event at the Boston International Seafood Show that promotes the uniqueness of wild Alaska seafood. | | | 150.0 | Statutory Designated Prgm Rcpts | 150.0 |
| 12 | 2(c) | Commerce | Regulatory Commission of Alaska | Legal services costs of \$190.0 provided by the Department of Law were inadvertently omitted from the Regulatory Commission of Alaska's FY 05 budget. \$75.0 for outside counsel costs and \$258.0 to implement the Regulatory Commission of Alaska's improvement initiative to meet its mission more efficiently and effectively are also included. | | | 523.0 | RCA Rcpts | 523.0 |
| 13 | 2(d) and (e) | Commerce | ASMI | Fund source switch from Federal Receipts to Receipt Supported Services in order to receive funding from the Alaska Fisheries Marketing Board. | | (1,500.0) | 1,500.0 | Receipt Supported Services | 0.0 |
| 14 | 3(a) | Corrections | Office of the Commissioner | Support for enhanced correctional officer and probation officer recruiting efforts in urban and rural Alaska. Workplace Alaska alone is not bringing enough applicants. The department will purchase TV and radio spots, and advertisements in smaller publications in locations such as Seward, Bethel, Nome , Kenai, Eagle River and Mat-Su. | 50.0 | | | | 50.0 |
| 15 | 3(b) | Corrections | Administrative Services | The department is seeking an e-procurement application to lower purchasing prices and improve efficiencies within the buying process for commodities, equipment, food and services. | 225.0 | | | | 225.0 |
| 16 | 3(c) | Corrections | Out-of-State Contractual | The new contract with the Arizona facility started November 1, 2004. With the increased bed cost from \$53.99 to \$57.15 and the projected population at the facility, the department needs additional funds to pay the contractor for housing Alaskan offenders. | 2,292.9 | | | | 2,292.9 |
| 17 | 3(d) | Corrections | Parole Board | Funding needed to conduct discretionary and mandatory parole hearings through the fiscal year. The anticipated savings from conducting hearings telephonically or using video conferencing equipment were insufficient. | 65.0 | | | | 65.0 |
| 18 | 3(e) | Corrections | Parole Board | Funds needed to pay outstanding bills from FY2004. | 4.0 | | | | 4.0 |
| 19 | 4(a) | Education | School Finance and Facilities | Legal and expert services due to the Moore v. State funding lawsuit; extended lapse date to June 30, 2006. | 230.0 | | | | 230.0 |
| 20 | 4(b) | Education | Mt. Edgecumbe Boarding School | Residential operating costs related to expanded student population. | 800.0 | | | | 800.0 |
| 21 | 4(c) | Education | Museum Operations | Funding shortfall due to unanticipated decline in program receipts and increased internal chargebacks. | 100.0 | | | | 100.0 |
| 22 | 5(a) | Environmental Conservation | Capital | Due to safety issues relating to emerging bioterrorism threats and animal diseases, changes in design were necessary to meet original intent and provide a safe and secure laboratory facility. This amendment provides additional funding to cover those design changes and complete construction of the new Environmental Health Laboratory. | 355.0 | 500.0 | | Federal Unrestricted Rcpts | 855.0 |
| 23 | 5(b) | Environmental Conservation | Capital | Agriculture economic disaster match of \$500.0 of federal unrestricted receipts in DNR for non-existent federal funds is reappropriated from sec. 24(n), ch. 159, SLA 2004, page 81, to DEC for the Seafood and Food Safety Lab Replacement project. | | (500.0) | | Federal Unrestricted Rcpts | (500.0) |

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| 24 | 6(a) Amend | Fund Capitalization | Marine Hwy Stabilization | Fuel cost increases of \$6,813.3. Feb 28: Increased capitalization needed of \$3,190.9 due to IBU collective bargaining agreement | 10,004.2 | | | | 10,004.2 |
| 25 | 6(b) | Fund Capitalization | Disaster Relief Fund | Base capitalization of fund \$1,000.0; 2004 Bering Strait Sea Storm \$4,054.4; Interior Earthquake shortfall \$259.3; and Kaktovik Winter Storm \$2,363.5 | 7,677.2 | | | | 7,677.2 |
| 26 | Amend | Fund Capitalization | Information Services Fund | Feb 28: Capitalization of the Information Services Fund from debt financing for the Department of Administration's State of Alaska Network Security Infrastructure Upgrades capital project (also a Feb 28 amendment above) | | | 5,003.5 | Debt Financing | 5,003.5 |
| 27 | 7(a) | Administration | Capital | AOGCC costs for gas pipeline reservoir studies and depletion plan evaluations. | 1,200.0 | | | | 1,200.0 |
| 28 | 7(b) | Law | Civil Division, Oil, Gas and Mining | Legal costs for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects for FY05 and FY06. | 9,000.0 | | | | 9,000.0 |
| 29 | 7(c)(1) | Natural Resources | Capital | Gas pipeline risk analysis and royalty issues | 2,500.0 | | | | 2,500.0 |
| 30 | 7(c)(2) | Natural Resources | Capital | Gas pipeline corridor geologic hazards and resource evaluation | 2,000.0 | | | | 2,000.0 |
| 31 | 7(c)(3) | Natural Resources | Capital | Gas pipeline Bullen Point Road right-of-way permitting | 3,200.0 | | | | 3,200.0 |
| 32 | 7(c)(4) | Natural Resources | Capital | Division of Oil and Gas increased workload for gas pipeline | 2,700.0 | | | | 2,700.0 |
| 33 | 7(c)(5) | Natural Resources | Capital | Commissioner's Office increased workload for gas pipeline | 200.0 | | | | 200.0 |
| 34 | 7(d) | Revenue | Capital | Commissioner's Office - Work related to the state gas pipeline and to bringing North Slope natural gas to market | 5,300.0 | | | | 5,300.0 |
| 35 | 7(e) | Revenue | Capital | Alaska Natural Gas Development Authority increased workload for gas pipeline | 2,170.0 | | | | 2,170.0 |
| 36 | 8 | Governor | Arctic National Wildlife Refuge | Funds for support of national efforts to open ANWR for oil and gas exploration and development | 500.0 | | | | 500.0 |
| 37 | Amend | Governor | Elections | Feb 28: Additional increased operating costs for Accu-Vote maintenance; lease cost increases; list maintenance costs; additional postage and shipping, printing, training, archiving and destruction costs. | 160.0 | | | | 160.0 |
| 38 | 9(a) | Health & Soc Svcs | Alaskan Pioneer Homes: Pioneer Homes | Replacing unrealizable federal Medicaid funds with receipt supported services. Lower receipts is due to the voluntary nature of residents signing up for Medicaid. | | (1,200.0) | 1,200.0 | Receipt Supported Services | 0.0 |
| 39 | 9(b) | Health & Soc Svcs | Behavioral Health: Behavioral Health Medicaid Svc | Medicaid caseload growth above FY 05 budget projections. At current expenditure rate, the existing appropriation will be gone in April or May. | 2,653.7 | 3,517.7 | | | 6,171.4 |
| 40 | 9(c) Amend | Health & Soc Svcs | Health Care Services: Women's and Adolescents Services | Feds reduced FFY05 funding in the Breast and Cervical Cancer screening program. The fund source change of \$500.0 federal funds to general funds will allow services to 1600 enrolled women that otherwise would not be served due to federal funding reductions. Funds will be required by late March or early April to continue the program. Mar 11: Federal funds were not decreased. The additional \$500.0 general funds are still needed. | 500.0 | 0.0 | | | 500.0 |
| 41 | 9(d) | Health & Soc Svcs | Health Care Services: Medicaid Services | Unable to implement cost containment measures as quickly or to the extent planned: e.g., Prescription Drug List delay, Transportation, Rate Setting, Cost Avoidance of Medicare Covered Drugs. At current expenditure rate, the existing appropriation will be gone in April or May. | 13,821.4 | 16,888.3 | | | 30,709.7 |
| 42 | 9(e) | Health & Soc Svcs | Senior/Disabilities Svcs: Senior/Disabilities Medicaid Svc | Unable to implement cost containment measures as quickly or to the extent planned: e.g., Contract Waiver Assessments, Medicaid Waivers, Reducing Respite Utilization, Nursing Homes Preadmission Care Plans, \$7,084.4 GF and \$7,606.3 Federal = \$16,690.7. Formula growth over budgeted amount will cost \$15,487.8 GF and \$20,930.2 Federal = \$36,418.1 Primary growth is in Personal Care Attendant Services. At current expenditure rate, the existing appropriation will be gone in March. | 22,572.2 | 30,536.6 | | | 53,108.8 |
| 43 | 10(a) | Law | Criminal Appeals/Special Litigation Component | Outside counsel for appeal costs in the Murtaugh case related to defense of victim's rights; FY06 lapse date. | 50.0 | | | | 50.0 |

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| 44 | 10(b) | Law | 1st Judicial District | Contractual costs for a prosecutor to represent the Department of Law in the Therapeutic Courts program. | | | 21.4 | Statutory Designated Prgm Rcpts | 21.4 |
| 45 | 11 | Military | National Guard Military Headquarters | National Guard Audit Disallowance - Federal auditors have disallowed state expenditures in FFY05 for a total of \$937,234. This request will cover October 2004 to June 2005. An amendment will be offered in the FY 06 budget to cover these expenditures for the remainder of FFY05 and FFY06. The department estimates they will run out of general funds by the end of March. | 446.0 | | | | 446.0 |
| 46 | 12 | Revenue | Tax Division | Increased tobacco tax enforcement costs for the Tobacco Tax legislation passed as ch. 1, FSSLA 2004. | 395.5 | | | | 395.5 |
| 47 | Amend | Revenue | Capital | Mar 9: Repeal of the FY 05 capital project MH Fairbanks Detoxification Unit Expansion and Renovation in the Department of Health and Social Services and reappropriate it to the Department of Revenue since the grant from the Denali Commission will now be awarded to the Alaska Mental Health Trust Authority. It needs to be in the Fast Track because all funds must be obligated by September 30. | | | | | 0.0 |
| 48 | 13(a)-(c) | Salary & Benefits Adj. | Executive Branch | FY 05 costs for the General Government Unit collective bargaining agreement. | 2,571.5 | 1,138.2 | 1,856.5 | | 5,566.2 |
| 49 | Amend | Salary & Benefits Adj. | Executive Branch | Feb 28: FY 05 costs for the IBU collective bargaining agreement. | | | 3,190.9 | AMHS Fund | 3,190.9 |
| 50 | 14(a) | Transportation | Marine Vessel Operations | Fuel cost increases and other increased operating costs. | | | 12,000.0 | AMHS Fund | 12,000.0 |
| 51 | 14(b) | Transportation | Central Region Highways and Aviation | King Salmon airport - prior year invoices outstanding for air traffic control costs. | 44.5 | | | | 44.5 |
| 52 | 14(c) | Transportation | Program Development | Legal costs for defense of SB 260, which changed the membership make up of the policy board for metropolitan planning organizations. | 85.0 | | | | 85.0 |
| 53 | 15(a) Amend | Transportation | Capital | Airport Improvement Program increase of \$5,585.0 in federal funds as allocated below: Feb 28: \$14,550.0 is the new total increase of federal funds | | | | | 0.0 |
| 54 | 15(a)(1) | Transportation | Capital | Kotzebue: Obstruction Removal and Safety Area | | | 5,300.0 | | 5,300.0 |
| 55 | 15(a)(2) | Transportation | Capital | Tenakee Springs: Seaplane Float Rehabilitation | | | 550.0 | | 550.0 |
| 56 | Amend | Transportation | Capital | Feb 28: Cold Bay: Airport Terminal Master Plan - funding is now expected to be available in April | | | 200.0 | | 200.0 |
| 57 | Amend | Transportation | Capital | Feb 28: Deadhorse: Airport Runway Safety Area Expansion - FAA is providing discretionary funds to expand the safety area; project will be ready to be advertised in March | | | 8,000.0 | | 8,000.0 |
| 58 | Amend | Transportation | Capital | Feb 28: Unalaska: Airport Terminal Master Plan and Improvements - FAA is providing the FFY05 earmark funds in April | | | 500.0 | | 500.0 |
| 59 | 15(b) | Transportation | Capital | Surface Transportation Program increase of \$44,150.0 in federal funds as allocated below: | | | | | 0.0 |
| 60 | 15(b)(1) | Transportation | Capital | Alaska Marine Highways: Coffman Cove Terminal | | | 1,600.0 | | 1,600.0 |
| 61 | 15(b)(2) | Transportation | Capital | Alaska Marine Highways: Mitkof Island: South Mitkof Island Terminal | | | 3,500.0 | | 3,500.0 |
| 62 | 15(b)(3) | Transportation | Capital | Dalton Highway: Milepost 37 to 49 Reconstruction - Hess Creek to Yukon River | | | 9,000.0 | | 9,000.0 |
| 63 | 15(b)(4) | Transportation | Capital | Glenn Highway: Milepost 41 - Dogwood Intersection | | | 1,400.0 | | 1,400.0 |
| 64 | 15(b)(5) | Transportation | Capital | Haines: Ferry Terminal through town to Old Haines Highway | | | 13,000.0 | | 13,000.0 |
| 65 | 15(b)(6) | Transportation | Capital | Haines Highway: Revetment Reinforcement | | | 2,400.0 | | 2,400.0 |
| 66 | 15(b)(7) | Transportation | Capital | Ketchikan: Tongass Highway - Third Avenue to Tunnel Resurfacing | | | 5,000.0 | | 5,000.0 |
| 67 | 15(b)(8) | Transportation | Capital | Parks Highway: Milepost 72 to 83 Reconstruction - Willow Creek to Kashwitna River Reconstruction | | | 1,250.0 | | 1,250.0 |
| 68 | 15(b)(9) | Transportation | Capital | Parks Highway: Milepost 204 - Summit Railroad Overcrossing | | | 4,900.0 | | 4,900.0 |
| 69 | 15(b)(10) | Transportation | Capital | Petersburg: Mitkof Highway - Ferry Terminal South Resurfacing | | | 1,600.0 | | 1,600.0 |
| 70 | 15(b)(11) | Transportation | Capital | Richardson Highway: Milepost 341 - Eielson Access Ramps | | | 500.0 | | 500.0 |

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| 71 | 16 | Court System | Trial Courts | Therapeutic court funding coming from NCADD \$18.9, Technical Improvement grant from Alaska Legal Services \$18.1, Youth for Justice grant \$7.5 and Color of Justice grant \$5.0. | | | 49.5 | Statutory Designated Prgm Rcpts | 49.5 |
| 72 | 17 | Lapse of Appropriation | | | | | | | |
| 73 | 18 | Effective Date | | | | | | | |
| 74 | | | | Total for Fast Track Supplemental Bill | 106,608.1 | 108,080.8 | 30,498.3 | | 245,187.2 |
| 75 | | | | | | | | | |
| 76 | Regular Supplemental Bill | | | | | | | | |
| 77 | 1(a) | Administration | Finance | First National Bank of Alaska credit card rebates - These funds are received from the bank based on state credit card purchases. Growth of the credit card program, combined with more favorable rebate terms has resulted in rebates in excess of budgeted authority. Allowing receipt and expenditure of these funds will allow the department to meet the vacancy factor in this component where health insurance and retirement cost increases were not funded. | | | 76.1 | Statutory Designated Prgm Rcpts | 76.1 |
| 78 | 1(b) | Administration | Motor Vehicles | Digital drivers license supplies - Funding is needed to cover the additional costs of deploying the digital drivers license system and increased demand for the new licenses. Consumable costs are higher due to volume of first-year purchases and underestimating cost of consumables. | | | 125.0 | Receipt Supported Services | 125.0 |
| 79 | 1(c) | Administration | Office of Public Advocacy | Projected annual caseload increase - Because of the difficulty in projecting case types and costs 18 months in advance, OPA has historically funded the workload and caseload increases through supplemental appropriations. Funding of \$25.0 in General Fund/Program Receipts is from the Dept. of Law from collections under Criminal Rule 39 and Appellate Rule 209. | 600.0 | | | | 600.0 |
| 80 | 1(d) | Administration | Public Defender Agency | Projected annual caseload increase - PD was reappointed to several hundred old cases associated with the Blakely decision which rendered some aspects of the State of Alaska's sentencing framework unconstitutional. Also, increases in travel to remote courts, expert witness, discovery and file storage costs. Funding of \$24.9 in General Fund/Program Receipts is from the Dept. of Law from collections under Criminal Rule 39 and Appellate Rule 209. Also includes Therapeutic court funding coming from federal funds received by the National Council on Alcohol and Drug Dependency and allocated to State agencies. | 887.2 | | 20.0 | Statutory Designated Prgm Rcpts | 907.2 |
| 81 | 1(e) Amend | Administration | Risk Management | Two major claims against the State's self-insurance deductible (\$1 million per loss) for catastrophic losses have been incurred: Fairbanks Correctional Center \$1,000.0 (total cost is just over \$1 million) and Fairweather hull damage \$350.0. Mar 9: Cost estimate for the Fairbanks Correctional Center is reduced by \$150.0 to \$850.0. | 1,200.0 | | | | 1,200.0 |
| 82 | 1(f) Amend | Administration | Satellite Infrastructure | The department has realized decreased rental costs for satellite equipment of \$500.0. Feb 28: Original reduction of \$500.0 cannot be sustained, only \$300.0 is available. | (300.0) | | | | (300.0) |
| 83 | 2 | Commerce | Qualified Trade Association Contract | The difference between the estimated amount and the actual amount paid to the Alaska Travel Industry Association that was due. | 158.2 | | | | 158.2 |
| 84 | Amend | Commerce | Capital | Feb 28: Manufacturing Extension Program capital project is moved from the FY06 capital budget to the FY05 supplemental in order to begin the project earlier. | | 800.0 | 800.0 | BLIC & Corp Rcpts | 1,600.0 |
| 85 | 3(a) | Corrections | Institutional Facilities | The department took a 7% savings in commodity purchases in anticipation of savings from deploying technology. Deployment has been delayed and the savings has not been realized. | 350.0 | | | | 350.0 |
| 86 | 3(b) | Corrections | Institutional Facilities | Fuel cost increases. | 75.0 | | | | 75.0 |
| 87 | 4(a) | Education | ACPE | Unanticipated increase in mainframe charges from Dept. of Administration's Enterprise Technology Services. | | | 265.0 | ACPE Rcpts | 265.0 |

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| 88 | 4(b) Amend | Education | Foundation Program | Reduce the FY 05 entitlement for public school funding by \$14,145.5 due to a decrease in projected enrollment; an increase in the amount of federal impact aid that reduces the amount of state aid; and the actual cost of the supplemental funding floor. Mar 9: An additional decrease of \$47.0. | (14,192.5) | | | | (14,192.5) |
| 89 | 4(c) | Education | Library Operations | Costs associated with implementation of librarian job class study resulting in a one-range increase effective January 15, 2005. | 30.0 | | | | 30.0 |
| 90 | 5 | Fish & Game | Commercial Fisheries | Language in sec. 1, ch. 158, SLA 2004, page 14 for the Southeast Region Fisheries Management component should have been for the entire Commercial Fisheries appropriation. | | | | | 0.0 |
| 91 | 6 | Fund Capitalization | Fish and Game Fund | Fish and Game Fund interest can't be spent by the Department of Public Safety or the Department of Law per Legislative Audit, December 2004. A language change is necessary to specifically appropriate the interest earnings. | 108.4 | | | | 108.4 |
| 92 | 7(a) Amend | Fund Capitalization | Debt Retirement Fund | Increased capitalization of the Debt Retirement Fund to supplant a shortfall in cigarette tax revenue into the School Fund - the estimate for cigarette tax revenue is reduced by \$800.0 from \$30.2 million to \$29.4 million. This fully funds the School Construction Debt Reimbursement program in FY 05. (Original request consisted of \$551.1 GF, \$3.5 Fed UR Rcpts, and \$245.4 DEED CIP Equity Account.) Mar 9: This entire subsection may be deleted. | 0.0 | 0.0 | 0.0 | DEED CIP Equity | 0.0 |
| 93 | 7(b) | Fund Capitalization | Debt Retirement Fund | This section appropriates any lapsing balances as of June 30, 2005 of federal unrestricted receipts to the Debt Retirement Fund. (The amount is unknown at this time.) | | | | | 0.0 |
| 94 | 7(c) | Fund Capitalization | Information Services Fund | Telecommunications Partnering Agreement (TPA) disentanglement remediation \$3,200.0 State of Alaska Telecommunications System (SATS) and 2-Way Radio removed from statewide rate allocation and funded separately \$3,043.4 | 6,243.4 | | | | 6,243.4 |
| 95 | 8(a) | Health & Soc Svcs | Behavioral Health: Behavioral Health Grants | Substance abuse prevention initiative so Alaska's kids are safe and healthy - Leadership Initiatives to Keep Children Alcohol-Free, Reach Out Now, Building Healthy Futures, Statewide Multimedia Campaign; FY06 lapse date. | 4,000.0 | | | | 4,000.0 |
| 96 | 8(b) | Health & Soc Svcs | Behavioral Health: Behavioral Health Administration | Substance abuse prevention initiative so Alaska's kids are safe and healthy - Alaska Local Options Campaign Project Coordinator; FY06 lapse date. | 75.0 | | | | 75.0 |
| 97 | 8(c) | Health & Soc Svcs | Behavioral Health: Community Action Prevention and Intervention Grants | Substance abuse prevention initiative so Alaska's kids are safe and healthy - Alaska Local Options Campaign; FY06 lapse date. | 425.0 | | | | 425.0 |
| 98 | 8(d) | Health & Soc Svcs | Juvenile Justice: Probation Services | Court-ordered special needs services for children in juvenile facilities. Last session the Legislature asked that these costs be brought forward as supplementals. | 194.1 | | | | 194.1 |
| 99 | 8(e) | Health & Soc Svcs | Public Assistance: Adult Public Assistance | Savings due to caseload reduction and programmatic changes, particularly last year's changes to interim assistance. | -2,038.8 | | | | (2,038.8) |
| 100 | 8(e) | Health & Soc Svcs | Public Assistance: General Relief Assistance | Projected FY 05 lapse. Approximately 80% of funds are used to pay for funeral and burial expenses of indigent deceased persons; the remainder is used to assist low-income individuals and families who are facing eviction. | -185.0 | | | | (185.0) |
| 101 | 8(f) | Health & Soc Svcs | Departmental Support Services: BASIC Grants | Provides vital social service program support to entities directly serving needy Alaskans across the state. Funding will be used on collaborative, community-based activities addressing basic needs such as food, shelter and health care. With FY06 lapse date. | 1,000.0 | | | | 1,000.0 |
| 102 | 8(g) | Health & Soc Svcs | Boards and Commissions: Governor's Advisory Council on Faith-Based and Community Initiatives | FY 05 costs for Office established by Administrative Order 221. | 122.1 | | | | 122.1 |

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| 103 | 8(h) | Health & Soc Svcs | Public Health: Vital Statistics | Full funding for lease costs for Juneau office. | | | 150.0 | Receipt Supported Services | 150.0 |
| 104 | 9 Amend | Law | Civil Division, Deputy Attorney General's Office | Judgements and Claims as of 2/7/05 are \$1,108.9 Mar 9: adds \$209.7 for a new total of \$1,318.6 | 1,318.6 | | | | 1,318.6 |
| 105 | 10(a) | Labor | Management Services | Language for carryforward of revenues due to audit findings. | | | | | 0.0 |
| 106 | 10(b) | Labor | Vocational Rehabilitation Administration | Language for carryforward of revenues due to audit findings. | | | | | 0.0 |
| 107 | 11(a) | Law | Opinions, Appeals and Ethics | Outside counsel costs to complete the appeal through the oral argument in the Planned Parenthood case; FY06 lapse date. | 19.1 | | | | 19.1 |
| 108 | 11(b) | Law | Statehood Defense | Extend lapse date to June 30, 2006 for Navigable Waters, RS 2477 Rights-of-Way, Statehood Defense - Sec. 62(b), ch. 82, SLA 2003. | 0.0 | | | | 0.0 |
| 109 | 11(c) | Law | Environmental Law | Extend lapse date to June 30, 2006 for continued analysis of the continuing injury from the Exxon Valdez oil spill and development of restoration options - Sec. 16, ch. 159, SLA 2004. | 0.0 | | | | 0.0 |
| 110 | 11(d) | Law | Environmental Law | Extend lapse date to June 30, 2006 for Exxon Valdez Oil Spill Trustee Council - Sec. 22(c), ch. 159, SLA 2004. | 0.0 | | | | 0.0 |
| 111 | 12(a) | Military | Capital | Transfer RPL 09-5-0001, authorized on July 8, 2004, for the Alaska Aviation Safety project from operating to capital (\$2,803.0 federal funds). | | | | | 0.0 |
| 112 | 12(b) | Military | Capital | Reappropriation of the estimated balance of \$48.5 from the Tudor Road Combined Support Maintenance Site Clean-up project (Sec. 1, ch. 135, SLA 2000) for statewide emergency communications. | | | | | 0.0 |
| 113 | 12(c) | Military | National Guard Military Headquarters | Anchorage Armory basic telecommunications service: increased basic telephone service costs provided by the National Guard Bureau for DMVA offices located in the Anchorage Armory. | 57.2 | | | | 57.2 |
| 114 | 12(d) | Military | Air Guard Facilities Maintenance | Network Services Costs for Kulis and Eielson: network service is provided by the Air National Guard. | 30.9 | | | | 30.9 |
| 115 | 12(e) | Military | Alaska Military Youth Academy | Network Services Costs for the Alaska Military Youth Academy: network service is provided by a private sector vendor. | 52.6 | | | | 52.6 |
| 116 | 13(a) | Natural Resources | Fire Suppression Activity | Costs to fight worst fire season in history. | 36,902.7 | | | | 36,902.7 |
| 117 | 13(b) | Natural Resources | Capital | Reappropriation of the Grants to Named Recipient: Ketchikan Area State Parks Advisory Board - \$25,000 for Areawide Health, Safety and Maintenance Upgrades project to DNR for same purpose. As originally appropriated, the Board has no staff or the capability to receive and expend the funds. | | | | | 0.0 |
| 118 | 13(c) | Natural Resources | Water Development | Replace non-realizable receipts. | 100.0 | | (100.0) | Receipt Supported Services | 0.0 |
| 119 | Amend | Natural Resources | Parks Management | Feb 28: Reclassification of Parks Rangers will become effective Feb. 16. | | | 60.0 | Receipt Supported Services | 60.0 |
| 120 | 14(a) | Public Safety | Capital | Additional National Marine Fisheries Service funding for the existing FY 05 capital project: Marine Fisheries Patrol Improvements. This increases the amount from \$1,080.3 to \$1,250.0. | | 169.7 | | | 169.7 |
| 121 | 14(b) | Public Safety | Capital | New Crime Scene Examination Enhancement project. | | 225.0 | | | 225.0 |
| 122 | 15(a) | Revenue | Alaska State Pension Investment Board | Increased managers fees. | | | 1,100.0 | various Retirement Funds | 1,100.0 |
| 123 | 15(b) | Revenue | Capital | Alaska Mental Health Trust Authority: Mobility Coalition grant funds from the U.S. Department of Transportation. | | 500.0 | | | 500.0 |
| 124 | 15(c) | Revenue | APFC Custody and Management Fees | Increased managers fees. | | | 1,500.0 | Permanent Fund Receipts | 1,500.0 |

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| | Section Number | Department | RDU or Component or Capital | Supplemental Need | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds |
| 1 | | | | | | | | | |
| 125 | Amend | Revenue | Child Support Services Division | Feb 28: Replacement funds for FFY2002 incentives that were wrongfully withheld due to a delay on the part of the federal government. Original request of \$602.0 federal funds. Mar 11: Delete request. | | 0.0 | | | 0.0 |
| 126 | Amend | Revenue | Permanent Fund Corporation | Feb 28: Language change that is contingent upon the passage of the Amerada Hess legislation. | | | | | 0.0 |
| 127 | 16(a) Amend | State Debt | School Debt Reimbursement | Fund source change due to a shortfall in cigarette tax revenue deposits into the School Fund. The School Fund is reduced from \$30.2 million to \$29.4 million and the Debt Retirement Fund is increased from \$51,670,084 to \$52,470,084. Mar 9: Amendment due to final reconciliation of FY05 school debt reimbursement needs: overall the amount is reduced \$8,838.9 to \$73,031.2; Debt Retirement Fund is reduced by \$11,620,684 from \$51,670,084 to \$40,049,400; and School Fund is increased by \$2,781.8 from \$30,200,000 to \$32,981,800 | | | (8,838.9) | Debt Ret Fund and School Fund | (8,838.9) |
| 128 | 16(b) | State Debt | Capital Project Debt Reimbursement | The lapse date of sec. 33(f)(3), ch 158, SLA 2004, page 68, line 16 - 18, is extended to June 30, 2006 for Metlakatla Power and Light's utility plant and capital addition debt reimbursement. | | | | | 0.0 |
| 129 | 17(a) | Transportation | Capital | Bids came in higher for Chandalar maintenance station construction. | 930.0 | | | | 930.0 |
| 130 | 17(b) | Transportation | Capital | Adak contract - new federal authority for capital improvements. | | 3,400.0 | | | 3,400.0 |
| 131 | 17(c) | Transportation | Capital | Emergency and Non-routine Maintenance: Failed railroad crossings, \$305.0 Winter ice storm and avalanche damage, \$50.0 Johnson River bridge damage, \$218.4 | 573.4 | | | | 573.4 |
| 132 | 17(d) | Transportation | Anchorage Airport Facilities | Utility cost increases. | | | | Internat'l Airports Rev Fund | 1,001.4 |
| 133 | 17(e) | Transportation | Anchorage Airport Field and Equipment Maintenance | Utility cost increases. | | | 1,001.4 | Internat'l Airports Rev Fund | 274.8 |
| 134 | | Transportation | Fairbanks Airport Operations | Electricity cost increases. (Fuel will be paid with PS savings.) | | | 274.8 | Internat'l Airports Rev Fund | 127.7 |
| 135 | 17(f) | Transportation | Capital | Reappropriate the June 30, 2005 balance of the \$10 million appropriation made in sec. 29(c), ch. 159, SLA 2004 for the Adak air field, estimated to be \$9 million, to DOT for capital improvements. | | | 127.7 | | 0.0 |
| 136 | 17(g) | Transportation | Central Region Facilities | Heating fuel and risk management cost increases. | 249.9 | | | | 249.9 |
| 137 | 17(h) | Transportation | Northern Region Facilities | Heating fuel and utility cost increases. | 465.5 | | | | 465.5 |
| 138 | 17(i) | Transportation | Central Region Highways and Aviation | Anchorage snowhaul and equipment fuel, utilities, sand and steel cost increases. | 1,374.4 | | | | 1,374.4 |
| 139 | 17(j) | Transportation | Northern Region Highways and Aviation | Equipment fuel, utilities, and steel cost increases. | 1,399.5 | | | | 1,399.5 |
| 140 | 17(k) | Transportation | Southeast Region Highways and Aviation | Equipment fuel, sand, chemicals and steel cost increases. | 263.4 | | | | 263.4 |
| 141 | 17(l) | Transportation | State Equipment Fleet Administration | Fuel increases - credit card expenditures reimbursed by user agencies. | | | 1,100.0 | Highway Working Capital Fund | 1,100.0 |
| 142 | 17(m) | Transportation | Statewide Information Services | Funding for telecommunications chargeback costs. FY 04 supplemental funding was not built into FY 05 budget, thereby causing a shortfall. | 659.6 | | | | 659.6 |

FY2005 SUPPLEMENTALS

| | A | B | C | D | E | F | G | H | I |
|-----|----------------|-------------------------|--------------------------------------|--|------------------|------------------|-----------------|--------------------------------|------------------|
| | Section Number | Department | RDU or Component or Capital | Supplemental Need | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds |
| 1 | | | | | | | | | |
| 143 | 17(n) | Transportation | Central Region Highways and Aviation | King Salmon air traffic control current year contract. | 68.0 | | | | 68.0 |
| 144 | 17(o) | Transportation | Human Resources | Shortage in realizing savings due to delay in implementing electronic timesheets. | | | 140.0 | various | 140.0 |
| 145 | Amend | Transportation | Capital | Feb 28: Capital project title changes of three prior appropriations from Nunapitchuk: Airport Relocation to Nunapitchuk: Airport and Access Improvements | | | | | 0.0 |
| 146 | Amend | Transportation | Capital | Feb 28: Appropriation of investment earnings associated with the 1999 Alaska International Airport System bond issuance to be used for the terminal redevelopment project. | | | 2,334.5 | Internat'l Airports Const Fund | 2,334.5 |
| 147 | Amend | Transportation | Fairbanks Airport Operations | Mar 11: Utility cost and consumption increases. | | | 127.7 | Internat'l Airports Rev Fund | 127.7 |
| 148 | 18(a) | Transportation | Capital | Airport Improvement Program increase of \$18 million in federal funds as allocated | | | | | 0.0 |
| 149 | 18(a)(1) | Transportation | Capital | Bethel: Airport Parallel Runway and Other Improvements | | 16,000.0 | | | 16,000.0 |
| 150 | 18(a)(2) | Transportation | Capital | Hooper Bay: Airport Access Road Repairs | | 2,000.0 | | | 2,000.0 |
| 151 | 18(b) | Transportation | Capital | Surface Transportation Program increase of 8,725.0 in federal funds as allocated | | | | | 0.0 |
| 152 | 18(b)(1) | Transportation | Capital | Southeast: Mid Region Access EIS | | 2,000.0 | | | 2,000.0 |
| 153 | 18(b)(2) | Transportation | Capital | Statewide: Comprehensive Highway Safety Plan | | 500.0 | | | 500.0 |
| 154 | 18(b)(3) | Transportation | Capital | Statewide: Electronic Crash Web Enablement Form 12-200 and Data Transfer | | 400.0 | | | 400.0 |
| 155 | 18(b)(4) | Transportation | Capital | Statewide: Emergency Bridge Replacement | | 800.0 | | | 800.0 |
| 156 | 18(b)(5) | Transportation | Capital | Statewide: Intelligent Transportation systems Implementation Plan (IWAYS) | | 1,350.0 | | | 1,350.0 |
| 157 | 18(b)(6) | Transportation | Capital | Statewide: Road/Highway Functional Classification Review | | 400.0 | | | 400.0 |
| 158 | 18(b)(7) | Transportation | Capital | Statewide: Material Site Investigation | | 500.0 | | | 500.0 |
| 159 | 18(b)(8) | Transportation | Capital | Statewide: Milepost and Destination Signs | | 1,300.0 | | | 1,300.0 |
| 160 | 18(b)(9) | Transportation | Capital | Statewide: National Highway System and Non-National Highway System Anti-icing Program | | 400.0 | | | 400.0 |
| 161 | 18(b)(10) | Transportation | Capital | Statewide: Traveler Information Signs | | 325.0 | | | 325.0 |
| 162 | 18(b)(11) | Transportation | Capital | Glenn Highway: Milepost 58, Milepost 60, and Milepost 97 Slides Repair | | 750.0 | | | 750.0 |
| 163 | 20 | Revenue | Treasury Division | Increased managers fees. | | | 25.0 | Constitutional Budget Reserve | 25.0 |
| 164 | Amend | Governor | Contingency Fund | Mar 11: Reimbursement of funds provided to the Department of Commerce, Community, and Economic Development for emergency bulk fuel loans made to | 319.5 | | | | 319.5 |
| 165 | | | | Regular Supplemental Bill Total | 43,536.4 | 31,819.7 | 288.3 | | 75,644.4 |
| 166 | | | | | | | | | |
| 167 | | | | Governor's Supplemental Total | 150,839.4 | 139,900.5 | 30,786.6 | | 321,526.5 |
| 168 | | | | | | | | | |
| 169 | 19(a) | Ratifications | Health & Soc Svcs | AR22520-03 Medical Assistance | \$13,390,029.73 | | | | |
| 170 | 19(b) | Ratifications | Natural Resources | AR37313-04 Fire Suppression Activity | \$2,010,200.00 | | | | |
| 171 | 19(c) | Ratifications | Corrections | AR50566-02 Parole Board | \$62,129.00 | | | | |
| 172 | 21 | Retroactivity | | | | | | | |
| 173 | 22 | Lapse of Appropriations | | | | | | | |
| 174 | 23 | Effective Date | | | | | | | |
| 175 | 24 | Effective Date | | | | | | | |