

FY2006 FAST TRACK SUPPLEMENTALS HB 421 / SB 264

	A	B	C	D	E	F	G	H	I	J	K
	Sec. No.	Amd. Date	Amd No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1	1			Admin	Capital	Begin telephone system replacement and stabilization phase 1 project in FY2006. The FY2007 capital project request of \$15 million for this project will be reduced by \$1 million. The state is facing serious issues on the existing nearly 13-year-old Private Branch Exchange (PBX) telephone switches in Juneau, Anchorage and Fairbanks that support approximately 15,000 telephones in those locations. The current provider will not support the system after April 1, 2006.			1,000.0	Information Services Fund	1,000.0
2	2(a)			Commerce	Office of Economic Development	The Office of Economic Development is hosting an event at the Boston International Seafood Show that promotes the uniqueness of wild Alaska seafood on March 13, 2006.			75.0	Statutory Designated Program Receipts	75.0
3	2(b)			Commerce	Alaska Seafood Marketing Institute	Increase RSS match for the Alaska Seafood Marketing Institute's export marketing program, which received a federal increase in January 2006. Advance notification to public relations contractors is required, therefore March approval is requested.			395.0	Receipt Supported Services	395.0
4	3(a)			Corrections	Out-of-State Contractual	Timely payments are essential in complying with contractual requirements agreed upon for housing Alaska inmates. The increased prison population has mandated the department obtain additional beds out-of-state, up to a total of 1,000 prisoners by year-end. The current contract is written for 760 beds while the department estimates a need for 850 beds by March and 1,000 beds by June 30.	1,168.7				1,168.7
5	3(b)			Corrections	Inmate Health Care	The department is estimating that they will potentially run out of funds available to pay contract and medical providers as early as March, 2006. The additional funding is needed to meet the medical obligations for the aging and increased prison population and for the sharp increase in the number of inmates needing dialysis, cancer treatment, and treatment for other life-threatening conditions, along with the increased cost for providing those medical services.	2,600.0				2,600.0
6	3(c)			Corrections	Inmate Health Care	Funding is needed to pay three contractors and several fee-for-service providers for services rendered prior to 6/30/2005. These providers have not been paid and are charging interest for non-payment. Prompt payment would avoid further interest charges.	755.0				755.0
7	4(a)			Fund Transfer	Disaster Relief Fund	Funding needed for: 1) 2002 Kenai Peninsula Flood shortfall \$160.3 2) 2004 Bering Strait Sea Storm - additional federal project funding was approved Jan. 2006, 25% match is required \$839.6 3) 2005 Spring Flood Funding (Emmonak, Alakanuk and McGrath) shortfall \$553.7 4) 2005 West Coast Storm (Nome area) \$1,599.5 5) 2005 Southeast Storm \$1,084.6 6) Less the unobligated balance of \$93.9 in the fund The department will be unable to continue meeting disaster related expenditures until the supplemental is approved.	4,143.8				4,143.8
8	4(b)			Fund Transfer	Information Services Fund	Capitalize Information Services Fund for FY06 implementation of the telephone system replacement and stabilization phase 1 capital project.	1,000.0				1,000.0
9	5			Law	Civil Division, Deputy Attorney General's Office	Judgments and Claims - actual amount is \$2,621,985.48	2,622.0				2,622.0
10	6(a) - (c)			Natural Resources	Parks Management	Parks revenue collection shortfall. Need by March 31, 2006 to maintain the planned service levels.	350.0		(350.0)	Receipt Supported Services	0.0
11	6(a) - (c)			Natural Resources	State Historic Preservation Program	Change structure to put Parks components into Resource RDU to help maintain the planned service levels in State Parks. Need by March 31, 2006.					0.0
12	6(a) - (c)			Natural Resources	Parks Management	Change structure to put Parks components into Resource RDU to help maintain the planned service levels in State Parks. Need by March 31, 2006.					0.0
13	6(a) - (c)			Natural Resources	Parks and Recreation Access	Change structure to put Parks components into Resource RDU to help maintain the planned service levels in State Parks. Need by March 31, 2006.					0.0
14	7			Public Safety	Council on Domestic Violence and Sexual Assault	This request would provide funding to maintain the operation of the Kotzebue domestic violence shelter. Program previously funded by a HSS grant that has since been determined to be an unallowable use of federal funds.	350.0				350.0
15	8			Revenue	APFC Operations	Gasline Investment Determination Costs			550.0	Perm Fund Corp Rcpts	550.0
16	9(a)			Transportation	Capital - Highways and Aviation	Whittier Tunnel portal jet fan replacement due to catastrophic failure of the #2 portal jet fan. Jet fans are necessary to operate the Whittier Tunnel as they force the carbon monoxide gases out of the tunnel. There are two fans at each end of the tunnel - one is for normal use and the other is required backup during repair or failure of the other. Without this second fan, the tunnel must be closed to accommodate any maintenance of the remaining fan.	504.2				504.2
17	9(b)			Transportation	Capital - Airport Improvement Program Appropriation	The Airport Improvement Program appropriation will increase by \$15,100.0 from \$470,150.1 to \$485,250.1 because of the increases in the allocations listed below:					0.0
18	9(c)			Transportation	Capital - Airport Improvement Program Allocation	Amended: Cordova: Airport Runway Safety Area Expansion			3,000.0		3,000.0
19	9(d)			Transportation	Capital - Airport Improvement Program Allocation	New: Unalakleet: Airport Paving			12,100.0		12,100.0

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21	9(e)			Transportation	Capital - Surface Transportation Program Appropriation	The Surface Transportation Program appropriation will increase by \$15,000.0 from \$373,604.7 to \$388,604.7 because of the increase to the allocation listed below:					0.0
22	9(f)			Transportation	Capital - Surface Transportation Program Allocation	Amended: National Highway System (NHS) and Non-NHS Pavement and Bridge Refurbishment		15,000.0			15,000.0
23	10			Lapse of Appropriations							
24	11			Effective date of March 15, 2006							
25						Fast Track Supplemental Total	13,493.7	30,100.0	1,670.0		45,263.7
26	Amendments:										
27		02/06/06	DOT A	Transportation	Capital - Airport Improvement Program Appropriation	The Airport Improvement Program appropriation will increase by \$1,500.0 from \$485,250.1 to \$486,750.1 because of the increase in the allocation listed below:					
28		02/06/06	DOT A	Transportation	Capital - Airport Improvement Program Allocation	Amended: Kotzebue: Sand Building Early approval of this project will allow a contract to be awarded in April 2006. Then there will be time for the contractor to order, obtain and barge the materials before freeze up in 2006 to avoid losing a season of construction time.		1,500.0			1,500.0
29		02/14/06	Law A	Law	Civil Division, Deputy Attorney General's Office	Judgments and Claims - actual amount has increased by \$647,050.25 from \$2,621,985.48 to \$3,269,035.73	647.1				647.1
30		02/28/06	DEED A	Education	Capital	Add White Mountain K-12 School Replacement project. It had originally been requested as an FY07 capital budget amendment.	10,117.8				10,117.8
31						Amended Fast Track Supplemental Total	24,258.6	31,600.0	1,670.0		57,528.6