

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1	1	Administration	Office of the Commissioner	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(1,100.0)				(1,100.0)
2	1	Administration	Personnel	Personnel Board investigations and support - contracts for legal services for complaints filed with the board	725.0				725.0
3	1	Administration	Retirement and Benefits	This adjustment is necessary to properly allocate costs of the defined contribution plan, Tier 4, to the correct fund sources, per the fiscal note for Ch. 9, FSSLA2005 An Act relating to the teachers' and public employees' retirement systems and creating defined contribution and health reimbursement plans (SB 141).	(107.6)		154.1	120.0 PERS 34.1 TRS	46.5
4	1	Administration	Retirement and Benefits	Funding is needed to conduct an analysis of how pending legislation might affect retirement systems of the State. Per AS 24.08.036, a cost analysis must be done for legislation that may affect retirement systems of the State before that legislation is reported to the Rules Committee. General Funds are requested so that no current pension trust funds are impacted.	50.0				50.0
5	1	Administration	Group Health Insurance	The Division of Retirement and Benefits is preparing to re-bid the health benefits Third Party Administrator (TPA) contract and needs additional funding to have the healthcare consultant (Buck) help prepare information for the bid process, audit the performance of the current TPA contractor, and analyze the the long term care projections to determine if the State is carrying adequate reserves.			250.0	Group Health and Life Benefits Fund	250.0
6	1	Administration	EPORS	Actual increased program retirement and health benefits	85.0				85.0
7	1	Administration	Office of Public Advocacy	Authorization is needed to accept and spend two federal grants. The two grants are Court Appointed Special Advocate (CASA) program funds from the National CASA Program. One is for \$31,000.00 and the other is for \$1,949.00 for a total of \$32,949.00. Both were awarded to the Office of Public Advocacy after the end of the last legislative session.		33.0			33.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
8	1	Administration	Public Defender Agency	<p>Caseload and cost increases - For the 1st half of FY2009, the Public Defender Agency has experienced caseload growth in the following key areas:</p> <p>The Anchorage Criminal Section has experienced an 11% increase for all cases, a 30% increase in felony petitions to revoke probation, a 14% increase in misdemeanor cases, and a 70% increase in misdemeanor petitions to revoke probation. Fairbanks has experienced a 5% increase in felony cases and a 14% increase in juvenile delinquency cases. The Civil Section within the Public Defender Agency has experienced a 7% increase in all cases, a 15% increase in juvenile delinquency cases, and a 9% increase in civil commitment cases. The Palmer office has seen a 35% increase in Child in Need of Aid (CINA) cases. Multi-year trends show significant increases over the past five years and predict caseload increases for FY2009. Statewide closing rates, however, are below 100% for the most complex caseloads, which indicates an increase in workload due to the increasing complexity of casework and trial preparation.</p>	1,000.0				1,000.0
9	1	Administration	Motor Vehicles	<p>Additional funding is needed to provide for the purchase of license plates, driver manuals, and license tabs. The plates, manuals and tabs were previously funded in the capital budget. When the budget was established in the operating budget, the division underestimated the annualized costs and the amount added was insufficient to cover the costs now being incurred. In addition, some materials costs have increased. It is critical that Division of Motor Vehicles not run out of these materials and have to stop issuing licenses and plates. The funding requested here is necessary to purchase sufficient stock and inventory for the remainder of FY2009.</p>			562.8	Receipt Supported Services	562.8
10	1	Commerce	Commissioner's Office	<p>Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.</p>	(80.0)				(80.0)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
11	1	Corrections	Office of the Commissioner	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(750.0)				(750.0)
12	1	Corrections	Inmate Health Care	The department is requesting a supplemental of \$1,405.8 for increased inmate health care costs that includes fees-for-service, increased release medications for mentally ill inmates, and Inmate Health Care staff cost overages due to overtime for 24-hour medical coverage. \$646.4 shortfall is projected in the in-state and out-of-state medical fees for service. The department is seeing an increase in chronic disease associated with diabetes, cancer, heart disease, surrounding health-related issues due to obesity, and health issues associated with care for geriatrics. \$361.0 shortfall is projected for psychotropic drugs. As of September 2008, the department's Mental Health Unit began providing additional release medications to inmates with serious chronic mental illness as an interim measure until treatment begins with a community mental health provider. \$398.4 shortfall is projected for overtime for 24-hour medical coverage; contractual nursing shortages; and the successful hiring of a Forensic Psychiatrist.	1,405.8				1,405.8
13	1	Education	Executive Administration	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(270.0)				(270.0)
14	1	Environ Cons	Office of the Commissioner	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(390.0)				(390.0)
15	1	Fish and Game	Commercial Fisheries Special Projects	Transfer excess SDPR from Commercial Fisheries Special Projects to Administrative Services to cover indirect receipt costs The FY10 budget contains a corresponding transfer.			(145.0)	Statutory Designated Prgm. Rcpts.	(145.0)
16	1	Fish and Game	Commercial Fisheries Special Projects	Transfer excess SDPR from Commercial Fisheries Special Projects to Fish and Game Boards and Advisory Committees to cover public information requests. The FY10 budget contains a corresponding transfer.			(6.0)	Statutory Designated Prgm. Rcpts.	(6.0)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
17	1	Fish and Game	Commercial Fisheries Special Projects	Transfer excess SDPR from Commercial Fisheries Special Projects to Habitat to cover the North Slope Borough Teshekpuk Lake Studies.			(22.0)	Statutory Designated Prgm. Rcpts.	(22.0)
18	1	Fish and Game	Commissioner's Office	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(1,000.0)				(1,000.0)
19	1	Fish and Game	Administrative Services	Transfer excess SDPR from Commercial Fisheries Special Projects to Administrative Services to cover indirect receipt costs. The FY10 budget contains a corresponding transfer.			145.0	Statutory Designated Prgm. Rcpts.	145.0
20	1	Fish and Game	Fish and Game Boards and Advisory Committees	Transfer excess SDPR from Commercial Fisheries Special Projects to Fish and Game Boards and Advisory Committees to cover public information requests. The FY10 budget contains a corresponding transfer.			6.0	Statutory Designated Prgm. Rcpts.	6.0
21	1	Fish and Game	Habitat	Transfer excess SDPR from Commercial Fisheries Special Projects to Habitat to cover the North Slope Borough Teshekpuk Lake Studies.			22.0	Statutory Designated Prgm. Rcpts.	22.0
22	1	Governor	Unallocated Reduction	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(465.0)				(465.0)
23	1	Governor	Executive Office	Transfer AGIA Coordinator PCN and funds to DNR (PCN 01-802X) \$158.0 from personal services and \$25.0 from travel.	(183.0)				(183.0)
24	1	Health & Soc Svcs	Behavioral Health Medicaid	Reduce GF and federal authorizations based on current trends and projections.	(8,100.0)	(8,100.0)			(16,200.0)
25	1	Health & Soc Svcs	Medicaid Services	Reduce GF due to reduction of RSA with Nursing due to recent determination of error in billing methodology. See related items in Nursing and Administrative Support Services. A corresponding FY10 budget amendment is likely.	(2,000.0)				(2,000.0)
26	1	Health & Soc Svcs	Medicaid Services	Medicaid rate increase for physician services effective 1/1/09 tied to increased Medicare rates. Many of the reimbursements for services are going up as much as 20-30% instead of the usual 4-5%. The ten most frequently used procedures are increasing 27%. The department analyzed nearly 3,000 medical procedure codes to determine the estimated cost impact.	6,000.0	6,000.0			12,000.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
27	1	Health & Soc Svcs	Probation Services	Funds necessary for guard hires for escorts, travel for juveniles who are not Medicaid-eligible, psychiatric evaluations that are not Medicaid-eligible and other various court-ordered costs. Recipients of the funds are youth either in division custody or under court order to receive specified services. The department previously received legislative direction to bring these costs forward as supplementals rather than include them in the base budget.	250.0				250.0
28	1	Health & Soc Svcs	Senior & Disabilities Medicaid Services	Reduce GF and federal authorizations based on current trends and projections.	(5,400.0)	(5,400.0)			(10,800.0)
29	1	Health & Soc Svcs	Unallocated Reduction	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(4,760.0)				(4,760.0)
30	1	Health & Soc Svcs	Commissioner's Office	Interim management contract for Mary Conrad Center. The state suspended the license and assumed management of the facility on Dec 18, 2008. A plan of correction required by the federal Centers for Medicare and Medicaid Services has been developed to address the identified deficiencies. Implementation of that plan is directed by state staff working with a nursing consulting firm. These funds will be used to pay the nursing consulting firm as well as contracted security personnel. The current owners of the facility are trying to negotiate a sale of the facility and operations.	500.0				500.0
31	1	Labor	Commissioner's Office	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(330.0)				(330.0)
32	1	Law	Deputy Attorney General's Office	Unplanned Legal Activity: Gasoline Pricing Investigation Public Records Polar Tanker Kensington Mine	849.0				849.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
33	1	Law	Oil, Gas and Mining	Oil and Gas Projects The Department of Law has a number of major projects underway that will continue to require outside counsel and experts beyond the funding included in the base operating budget. The most noteworthy are the Pt. Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission (FERC) on TransAlaska Pipeline Service (TAPS) tariffs issues, State of Alaska Assessment Review Board disputes and two major corporate income tax matters.	1,335.0				1,335.0
34	1	Law	Statehood Defense	Endangered Species Act Litigation Unplanned legal activity for costs associated with assessing and protecting the State's interest related to actions taken by the federal government as they relate to the Endangered Species Act, specifically Polar Bears and Beluga Whales.	150.0				150.0
35	1	Law	Office of the Attorney General	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(980.0)				(980.0)
36	1	Military & Vets	Army Guard Facilities Maintenance	Increase federal authority for ongoing maintenance costs. There is a corresponding increase in the FY10 budget.		500.0			500.00
37	1	Military & Vets	Air Guard Facilities Maintenance	Increase federal authority for ongoing maintenance costs. There will likely be a corresponding FY10 budget amendment.		300.0			300.00
38	1	Natural Resources	Commissioner's Office	Transfer AGIA Coordinator PCN and funds from Governor's Office (PCN 01-802X) \$158.0 from personal services and \$25.0 from travel.	183.0				183.0
39	1	Natural Resources	Commissioner's Office	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(1,240.0)				(1,240.0)
40	1	Public Safety	Fire and Life Safety Operations	A \$10/month/person uniform allowance is included in the current PSEA bargaining unit agreement. Unfortunately that monetary term was inadvertently omitted from the FY09 PSEA appropriation. The total cost to the department in FY09 is \$44.1. There is a corresponding increase in the department's FY10 budget of \$50.5.	0.6				0.6

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
41	1	Public Safety	Special Projects	A \$10/month/person uniform allowance is included in the current PSEA bargaining unit agreement. Unfortunately that monetary term was inadvertently omitted from the FY09 PSEA appropriation. The total cost to the department in FY09 is \$44.1. There is a corresponding increase in the department's FY10 budget of \$50.5.	1.7				1.7
42	1	Public Safety	Alaska Bureau of Judicial Services	A \$10/month/person uniform allowance is included in the current PSEA bargaining unit agreement. Unfortunately that monetary term was inadvertently omitted from the FY09 PSEA appropriation. The total cost to the department in FY09 is \$44.1. There is a corresponding increase in the department's FY10 budget of \$50.5.	7.0				7.0
43	1	Public Safety	Alaska Bureau of Judicial Services	An approved increase of \$656.3 was inadvertently omitted from CCS HB 310. This supplemental corrects that error. The FY10 budget includes an increment for the same purpose.	656.3				656.3
44	1	Public Safety	Prisoner Transportation	Increased transportation costs due to higher fuel and airline ticket costs.	300.0				300.0
45	1	Public Safety	Narcotics Task Force	A \$10/month/person uniform allowance is included in the current PSEA bargaining unit agreement. Unfortunately that monetary term was inadvertently omitted from the FY09 PSEA appropriation. The total cost to the department in FY09 is \$44.1. There is a corresponding increase in the department's FY10 budget of \$50.5.	1.2				1.2
46	1	Public Safety	Alaska State Trooper Detachments	A \$10/month/person uniform allowance is included in the current PSEA bargaining unit agreement. Unfortunately that monetary term was inadvertently omitted from the FY09 PSEA appropriation. The total cost to the department in FY09 is \$44.1. There is a corresponding increase in the department's FY10 budget of \$50.5.	19.8				19.8
47	1	Public Safety	Alaska State Trooper Detachments	Increased cost for dispatch services based on FY09 contracts.	208.3				208.3
48	1	Public Safety	Alaska State Trooper Detachments	Increased vehicle costs.	139.8				139.8

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
49	1	Public Safety	Alaska Bureau of Investigation	A \$10/month/person uniform allowance is included in the current PSEA bargaining unit agreement. Unfortunately that monetary term was inadvertently omitted from the FY09 PSEA appropriation. The total cost to the department in FY09 is \$44.1. There is a corresponding increase in the department's FY10 budget of \$50.5.	2.9				2.9
50	1	Public Safety	Alaska Bureau of Alcohol and Drug Enforcement	A \$10/month/person uniform allowance is included in the current PSEA bargaining unit agreement. Unfortunately that monetary term was inadvertently omitted from the FY09 PSEA appropriation. The total cost to the department in FY09 is \$44.1. There is a corresponding increase in the department's FY10 budget of \$50.5.	1.1				1.1
51	1	Public Safety	Alaska Bureau of Alcohol and Drug Enforcement	Increased vehicle costs.	6.4				6.4
52	1	Public Safety	Alaska Wildlife Troopers	A \$10/month/person uniform allowance is included in the current PSEA bargaining unit agreement. Unfortunately that monetary term was inadvertently omitted from the FY09 PSEA appropriation. The total cost to the department in FY09 is \$44.1. There is a corresponding increase in the department's FY10 budget of \$50.5.	8.4				8.4
53	1	Public Safety	Alaska Wildlife Troopers Aircraft Section	Increased risk management fees for aircraft.	318.8				318.8
54	1	Public Safety	Alaska Wildlife Troopers Marine Enforcement	Increased risk management fees for vessels.	21.2				21.2
55	1	Public Safety	Alaska Wildlife Troopers Investigations	A \$10/month/person uniform allowance is included in the current PSEA bargaining unit agreement. Unfortunately that monetary term was inadvertently omitted from the FY09 PSEA appropriation. The total cost to the department in FY09 is \$44.1. There is a corresponding increase in the department's FY10 budget of \$50.5.	0.7				0.7
56	1	Public Safety	VPSO Contracts	The department has not been able to utilize the full VPSO Contract authority due to the inability of the grantees to hire VPSO's. Therefore, the department is reducing this amount to help fund other supplemental needs.	(1,100.0)				(1,100.0)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
57	1	Public Safety	Training Academy	A \$10/month/person uniform allowance is included in the current PSEA bargaining unit agreement. Unfortunately that monetary term was inadvertently omitted from the FY09 PSEA appropriation. The total cost to the department in FY09 is \$44.1. There is a corresponding increase in the department's FY10 budget of \$50.5.	0.7				0.7
58	1	Revenue	ARM Board	Reduce the \$300,000 one-time item for the estimated cost of an independent audit of the state's actuary. The actual cost of the audit contract is \$135,000, so funding may be reduced.			(165.0)	(107.6) PERS (55.2) TRS (1.5) Jud Retire (0.7) Nat Guard Retire	(165.0)
59	1	Revenue	Commissioner's Office	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(390.0)				(390.0)
60	1	Revenue	AHFC	Utility expenses have increased due to increased rates for energy costs. Now that AHFC is in HUD's Moving to Work agency status, there are sufficient federal resources to cover these expenses. There is a corresponding increase in the FY10 budget.		959.7			959.7
61	1	Transportation	Commissioner's Office	Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific components in which the savings will be achieved.	(1,500.0)				(1,500.0)
62	1	Transportation	International Airport Systems Office	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate. This reduces the amount to be spent on a feasibility study and contract consulting fees. These services will be performed by the Controller and other AIAS staff.			(16.2)	International Airport Revenue Funds	(16.2)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
63	1	Transportation	Measurement Standards and Commercial Vehicle Enforcement	<p>Unified Carrier Registration Fees</p> <p>The Unified Carrier Registration (UCR) program requires individuals and companies that operate commercial motor vehicles in interstate or international commerce to register their business with a participating state and pay an annual fee based on the size of their fleet. FY09 was the first year Alaska participated in this program. Per the Federal Motor Carrier Safety Administration, these revenues may only be used for administration of the unified carrier fee system, motor carrier safety programs, or motor carrier enforcement programs.</p>			150.0	Receipt Supported Services	150.0
64	1	Transportation	Measurement Standards and Commercial Vehicle Enforcement	<p>Permit Fee Increase</p> <p>Changes to 17 AAC 25 are in process to increase the amounts charged for oversize/overweight permits. Measurement Standards and Commercial Vehicle Enforcement anticipates the permit fee increase to be in place mid-March 2009. This will be an overall average increase of 23%. This increased Receipt Supported Service revenue will be used to fund the following: \$16.4 - Increased State equipment Fleet costs. \$55.0 - Computer Equipment Replacement Program/Equipment for new inspector position. \$31.1 Capital Outlay - which includes the following: Metrology Laboratory Air Quality Study \$14.9. Anchorage Prover Truck Conversion \$16.2.</p>			102.5	Receipt Supported Services	102.5
65	1	Transportation	State Equipment Fleet	<p>Credit Card Payments for Fuel</p> <p>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 by SEF and subsequently billed to executive branch state agencies.</p>			400.0	HWCF	400.0
66	1	Transportation	State Equipment Fleet	<p>Increased Travel Costs Related to Airfare in and Around Alaska's Rural Areas</p> <p>Increase receipt authority to cover travel costs in support of rural airports and highways for the repair and preventative maintenance of vehicles and equipment.</p>			149.0	HWCF	149.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
67	1	Transportation	State Equipment Fleet	<p>Increased Costs in Freight for Parts, Equipment and Vehicles</p> <p>Increased receipt authority to cover cost increases in freight (shipment of parts, commodities, vehicles and equipment around the state) and increased contractual costs for vendor supplied repairs or vehicle and equipment make-ready such as Trooper vehicle setups.</p>			77.0	HWCF	77.0
68	1	Transportation	State Equipment Fleet	<p>Increased Costs Related to Parts and Commodities Used in the Maintenance and Repair of Wheeled Assets</p> <p>Increase receipt authority to cover parts and commodities costs. The transportation sector has not seen the cost decreases that the average retail sector has. Commodities like oils and lubricants have not seen price reductions that mirror fuel prices. Bulk quantities were purchased early in the fiscal year when fuel prices were at their highest for shipment to rural locations statewide.</p>			800.0	HWCF	800.0
69	1	Transportation	Central Region Facilities	<p>State Equipment Fleet Costs</p> <p>Over the past few years the operating and replacement rates of state vehicles has increased without a corresponding increase in budgets to the Facilities components. Older vehicles have remained in the fleet and repair costs have been incurred to maintain these vehicles. Certain services, such as repairing damage from accidents, is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). The accumulation of additional costs can no longer be absorbed in the operating budget.</p>	54.8				54.8

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
70	1	Transportation	Northern Region Facilities	State Equipment Fleet Costs Over the past few years the operating and replacement rates of state vehicles has increased without a corresponding increase in budgets to the Facilities components. Older vehicles have remained in the fleet to support full staffing and rotating schedules, and repair costs have been incurred to maintain these vehicles. Certain services, such as repairing damage from accidents, is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). The accumulation of additional costs can no longer be absorbed in the operating budget.	116.7				116.7
71	1	Transportation	Central Region Highways and Aviation	Anchorage Sidewalk Snow Removal Funding is requested to operate newly acquired sidewalk tractors throughout the winter to blow, plow, and sweep the snow from Anchorage sidewalks, bus stops, trails and pathways. The Federal Highway Administration (FHWA) has notified the department that all infrastructure built with FHWA federal funds must be appropriately maintained. That maintenance includes snow removal from sidewalks and other pathways. Failure to meet these requirements could jeopardize future surface transportation funds and require reimbursement of previously expended funds.	250.0				250.0
72	1	Transportation	Central Region Highways and Aviation	Anchorage Snow Haul (Roads) Snowfall in Anchorage this winter has returned to the amount that used to be considered normal for the area. Including the heavy snowstorms over the holidays, the accumulation of snow plowed from the roads onto the shoulders and sidewalk areas reached the level that required hauling it away. To date, snow haul expenses have nearly exhausted the annual operating budget of \$250. Supplemental funding of \$250.0 will allow for one additional snow haul for the remainder of the winter. In addition to this funding request, an additional \$31.5 in funding required to fully fund one additional snow haul has been requested as a reappropriation in sec. 14(b).	218.5				218.5

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
73	1	Transportation	Central Region Highways and Aviation	Commodities Price Increases The increased cost for commodities has significantly impacted the operating budget for Central Region Maintenance and Operations. Competitive bids were completed last spring for delivery of commodities prior to winter maintenance needs. Purchases of sand and winter chemicals fall into this category. Similarly, competitive bids are completed during the fall for delivery of commodities prior to spring maintenance needs, such as paint for striping. Supplemental funding is needed for sand (\$575.0), winter chemicals (\$205.3) and paint (\$334.0).	1,114.3				1,114.3
74	1	Transportation	Central Region Highways and Aviation	State Equipment Fleet Costs Older equipment and vehicles have remained in the fleet and repair costs have been incurred for maintenance and repairs. Certain services, such as repairing damage from accidents, is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). The accumulation of additional costs cannot be absorbed in the operating budget.	284.8				284.8
75	1	Transportation	Northern Region Highways and Aviation	Legal Costs for Material Site Lawsuits Due to ongoing lawsuits filed by one of the regional native corporations for supposed infringement on their land and rights of way, the department has incurred excessive costs this year for Department of Law attorneys. None of the three lawsuits filed have yet gone to court so the total cost is unknown at this time. Additional funding for \$150.0 is based on the amount expended to date for attorneys and expert witnesses.	150.0				150.0
76	1	Transportation	Northern Region Highways and Aviation	State Equipment Fleet Costs Older equipment and vehicles have remained in the fleet and repair costs have been incurred for maintenance and repairs. Certain services, such as repairing damage from accidents, is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). The accumulation of additional costs cannot be absorbed in the operating budget.	554.0				554.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
77	1	Transportation	Southeast Region Highways and Aviation	State Equipment Fleet Costs Older equipment and vehicles have remained in the fleet and repair costs have been incurred for maintenance and repairs. Certain services, such as repairing damage from accidents, is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). The accumulation of additional costs cannot be absorbed in the operating budget.	241.4				241.4
78	1	Transportation	Anchorage Airport Administration	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate. Reduce contractual services for Anchorage Airport Administration. Public relations, cargo, passenger marketing services and capital improvement project support contracts were all reduced.			(281.0)	International Airport Revenue Funds	(281.0)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
79	1	Transportation	Anchorage Airport Facilities	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Reduce contractual services for Anchorage Airport Facilities. A maintenance contract was cancelled in FY07 and those services were provided from newly created maintenance positions as well as individual contracts for services (such as window washing). These changes resulted in cost savings that are included in this reduction.</p>			(800.0)	International Airport Revenue Funds	(800.0)
80	1	Transportation	Anchorage Airport Field and Equipment Maintenance	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Reduce Anchorage Airport Field and Equipment Maintenance snow removal services contract and equipment rentals. Snow removal will be for priority areas only. Lease agreements will be reviewed to ensure tenants provide their own snow removal and do not request services from the Anchorage Airport. Only priority equipment rentals will be approved (loaders, other large equipment).</p>			(400.0)	International Airport Revenue Funds	(400.0)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
81	1	Transportation	Anchorage Airport Operations	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Reduce Anchorage Airport Operations contractual services, commodity and equipment budget. Priority only items will be approved. A reduction in contractual services will reduce the contract for airport parking services.</p>			(80.0)	International Airport Revenue Funds	(80.0)
82	1	Transportation	Anchorage Airport Safety	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Reduce Anchorage Airport Safety contract for unarmed security at the Anchorage Airport. The coverage previously provided will be monitored using current on duty Police and Fire Officers as well as other contracted unarmed guards.</p>			(254.0)	International Airport Revenue Funds	(254.0)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
83	1	Transportation	Fairbanks Airport Field and Equipment Maintenance	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Delete funding for a full-time equipment operator position, PCN 25-2997. This position is no longer needed and will be transferred to Statewide Aviation where it will be reclassified to an Administrative Assistant II. In addition, a time status change for PCN 25-2992, Equipment Operator Journey from full-time to part-time seasonal has been implemented to better focus staffing resources on airfield snow and ice removal during the winter. These actions were also taken as part of the FY10 Governor's budget.</p>			(157.4)	International Airport Revenue Funds	(157.4)
84	1	Transportation	Fairbanks Airport Operations	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Funding for PCN 25-3367, Engineering Assistant II, can be deleted. PCN 25-3367 was transferred without funding to Statewide Aviation as part of the FY10 Governor's budget to be utilized as a Transportation Planner I. In addition, PCN 25-2999 was reclassified from an Operations Superintendent to an Operations Officer.</p>			(117.0)	International Airport Revenue Funds	(117.0)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
85	1	Transportation	Fairbanks Airport Safety	<p>Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment</p> <p>In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>Delete funding for a part-time Radio Dispatcher II, PCN 25-3471. With a decrease in airport activity, the transfer of this PCN without funding to Statewide Aviation and the deletion of funding for this position will have little impact on the Fairbanks Airport. This action was taken as part of the FY10 Governor's Budget.</p>			(47.3)	International Airport Revenue Funds	(47.3)
86	1	University	Statewide Services	<p>Catastrophic Workers' Compensation Claims</p> <p>The University of Alaska is responsible for the first \$300.0 of self insured claims and is requesting a supplemental to cover two catastrophic workers' compensation claims which have been paid in excess of that amount. Claim #2000179 has been paid \$1,021.2 to date, and Claim #2005056 has been paid \$325.0 to date. The amount exceeding \$300.0 for each claim is \$721.2 for Claim # 2000179 and \$25.0 for Claim #2005056.</p>	746.2				746.2

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds																														
87	1	University	Multiple Campuses	<p>Utility Cost Increase</p> <p>UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs. UA's funding distribution is as follows:</p> <table border="0"> <tr> <td>Statewide Services</td> <td>\$ (28.6)</td> </tr> <tr> <td>Anchorage Campus</td> <td>287.0</td> </tr> <tr> <td>Kenai Peninsula College</td> <td>34.1</td> </tr> <tr> <td>Kodiak College</td> <td>92.0</td> </tr> <tr> <td>Mat-Su College</td> <td>38.6</td> </tr> <tr> <td>Prince William Sound CC</td> <td>40.1</td> </tr> <tr> <td>Fairbanks Campus</td> <td>610.4</td> </tr> <tr> <td>Bristol Bay Campus</td> <td>29.5</td> </tr> <tr> <td>Chukchi Campus</td> <td>12.3</td> </tr> <tr> <td>Interior-Aleutians Campus</td> <td>17.3</td> </tr> <tr> <td>Kuskokwim Campus</td> <td>105.3</td> </tr> <tr> <td>Northwest Campus</td> <td>17.2</td> </tr> <tr> <td>Juneau Campus</td> <td>34.4</td> </tr> <tr> <td>Ketchikan Campus</td> <td>(11.3)</td> </tr> <tr> <td>Sitka Campus</td> <td>(6.3)</td> </tr> </table>	Statewide Services	\$ (28.6)	Anchorage Campus	287.0	Kenai Peninsula College	34.1	Kodiak College	92.0	Mat-Su College	38.6	Prince William Sound CC	40.1	Fairbanks Campus	610.4	Bristol Bay Campus	29.5	Chukchi Campus	12.3	Interior-Aleutians Campus	17.3	Kuskokwim Campus	105.3	Northwest Campus	17.2	Juneau Campus	34.4	Ketchikan Campus	(11.3)	Sitka Campus	(6.3)	1,272.0				1,272.0
Statewide Services	\$ (28.6)																																						
Anchorage Campus	287.0																																						
Kenai Peninsula College	34.1																																						
Kodiak College	92.0																																						
Mat-Su College	38.6																																						
Prince William Sound CC	40.1																																						
Fairbanks Campus	610.4																																						
Bristol Bay Campus	29.5																																						
Chukchi Campus	12.3																																						
Interior-Aleutians Campus	17.3																																						
Kuskokwim Campus	105.3																																						
Northwest Campus	17.2																																						
Juneau Campus	34.4																																						
Ketchikan Campus	(11.3)																																						
Sitka Campus	(6.3)																																						
88	1	Courts	Trial Courts	<p>Utilities and Service Contracts Shortfall</p> <p>A corresponding increase for \$725.0 is in the FY10 budget.</p>	390.0				390.0																														
89	1	Courts	Judicial Conduct	Funds are needed for Special Counsel Attorneys fees from formal disciplinary proceedings that are in excess of the budget for this type of expenditure.	33.2				33.2																														
90	2			Sets out the funding by agency for the appropriations in sec. 1.					0.0																														
91	3	Capital	Commerce	<p>Banking and Securities Management System</p> <p>This project was submitted in the FY2010 Governor's Capital Budget, as a Governor's Office Information Technology project, reference number 47010 but a supplemental is needed now because of system failure. An amendment to the FY2010 budget will be submitted to remove this project.</p>			890.0	Receipt Supported Services	890.0																														

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
92	3	Capital	Commerce	Secretary of State Knowledge Base (SOSKB) System Replacement The department is very concerned about the continued viability of the Division of Corporations, Business and Professional Licensing's information technology system and cannot afford to operate without it.			630.0	Blic Rcpts	630.0
93	3	Capital	Fish and Game	Cooperative Resource Program This program allows Habitat to accept funds from the private sector to pass through to the U.S. Geological Survey (USGS), as part of a funding agreement for cooperative water resource programs. Funds passed to the federal agency can then be matched up to 100% by the federal government.			55.0	Statutory Designated Prgm. Rcpts.	55.0
94	3	Capital	Military & Vets	Alaska Military Youth Academy Infrastructure Project Improvements Unanticipated funding from a Department of Defense Appropriations Act, 2009 earmark for Camp Carroll Challenge Infrastructure Improvements will be used for health, safety and code compliance issues, including bringing plumbing up to code in various buildings, including dorms; replacing outdated washers and dryers; replacing outdated kitchen equipment, and upgrading information technology and management connectivity.		2,470.0			2,470.0
95	3	Capital	Natural Resources	Transfer the capital project, State Parks Deferred Maintenance and Emergency Repairs, from the FY10 capital budget to the supplemental to allow for an earlier start date.	6,000.0			Cruise Ship Gambling Tax	6,000.0
96	3	Capital	Transportation	Airport Improvement Program Appropriation \$64,590,000					0.0
97	3	Capital	Transportation	Bethel: Airport Parallel Runway and Other Improvements This is a new FY2009 project. Complete parallel runway, expand runway 18-36 safety area; rehabilitate south end of runway 18-36 pavement surface; expand old General Aviation (GA) apron as a new air taxi/cargo apron; expand the existing north air taxi apron and widen the air taxi access road and cul-de-sac.		4,000.0			4,000.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
98	3	Capital	Transportation	Dillingham: 3 Bay Chemical Storage Building This amends an existing FY2009 project (sec. 13, ch. 29, SLA2008, page 162, line 25), increasing the FY2009 allocation to \$1,500,000. Construct a new heated facility with concrete floor and new 20,000 gallon E-36 storage tanks. The engineers estimate has been revised and advertising of the project is expected in the spring.		500.0			500.0
99	3	Capital	Transportation	Fairbanks International Airport: Runway 1L-19R Reconstruction This is a new FY2009 project. Funding to complete the reconstruction of 1L-19R, including replacement of the runway pavement structure, reconstruction of airfield lighting systems as necessary to accommodate pavement replacement, drainage modifications, safety area upgrades, pavement marking, and pavement grooving.		17,337.5	912.5	International Airport Construction Funds	18,250.0
100	3	Capital	Transportation	Fort Yukon: Airport Improvements This is a new FY2009 project. Resurface and include a dust palliative on the apron, taxiway and runway at the Fort Yukon Airport. Correct drainage problems, clear overgrown vegetation, and complete other improvements as funding allows. This request reflects an update to the engineer's estimate.		3,500.0			3,500.0
101	3	Capital	Transportation	Fort Yukon: Snow Removal Equipment Building This is a new FY2009 project. Construct a new snow removal equipment building at Fort Yukon Airport to include a building pad with surfacing and drainage improvements. The City of Fort Yukon has been under a yearly contract to maintain the airport. However, they have advised the department that they are not interested in contracting to perform airport maintenance for more than an additional year or so. Consequently, the department needs to acquire maintenance equipment and construct a snow removal equipment building to house it, in accordance with Federal Aviation Administration (FAA) regulations.		1,500.0			1,500.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
102	3	Capital	Transportation	<p>Iliamna: Snow Removal Equipment / Sand and Chemical Storage / Office Building This is a new FY2009 project. Construct a 4-bay Maintenance and Operating building to provide inside heated storage for an expanded equipment fleet, sand and urea storage, as well as an office, training room and bathroom facilities. This project will add two equipment storage bays with a minimum of 22 foot door openings. It will also add a bay for storing approximately 400 cubic yards of sand and 50 tons of urea. It will add additional space for an office area, a training room, and a bathroom facility complete with a shower.</p>		1,000.0			1,000.0
103	3	Capital	Transportation	<p>Petersburg: Airport Runway Safety Area This is a new FY2009 project. This project consists of the design and construction of an expanded Runway Safety Area, shifting the existing runway, replacing undersized culverts, relocating navigation aids, and other required work. It also includes the acquisition of additional property adjacent to the airport in order to protect Runway Protection Zones from incompatible land uses.</p>		26,000.0			26,000.0
104	3	Capital	Transportation	<p>Savoonga: Airport Improvements This is a new FY2009 project. This is the second stage for rehabilitating the Savoonga Airport. The work includes resurfacing the runway, taxiway, apron and airport access road, applying a dust palliative to the operating surfaces and replacing the lighting system. The taxiway will be realigned to meet geometric standards.</p>		4,840.0			4,840.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
105	3	Capital	Transportation	<p>Takotna: Airport Relocation This amends an existing FY2009 project (sec. 13, ch. 29, SLA2008, page 164, line 16), increasing the FY2009 allocation to \$10,500,000. Relocate the airport to a new location about a mile east of the village. This will include acquiring property and constructing the following to current standards: new runway, taxiway, apron, airport lighting and visual aids, snow removal equipment building and an airport access road.</p>		5,000.0			5,000.0
106	3	Capital	Transportation	<p>Surface Transportation Program Appropriation \$15,750,000</p>					0.0
107	3	Capital	Transportation	<p>Chena Hot Springs Road: Milepost 24 to 56 Rehabilitation This is a new FY2009 project. The project consists of 32 miles of roadway reconditioning and paving with 1.5" of hot mix asphalt. The work includes bridge seismic retrofits and upgrading traffic signs, guardrail, striping, and approaches.</p>		1,430.0			1,430.0
108	3	Capital	Transportation	<p>Ester Weigh Station Scale Replacement This is a new FY2009 project. Replace the scale at the Ester weigh station and return it to service. The Ester Weigh Scale has currently been removed from service due to inaccuracies in its measurements. The steel scale deck support system and steel scale mechanisms have deteriorated beyond the point of reasonable repair. The extensive corrosion present is almost certainly a direct cause of the recent loss of accuracy of the scale system.</p>		120.0			120.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
109	3	Capital	Transportation	<p>Kotzebue: Shore Avenue Rehabilitation and Erosion Protection</p> <p>This amends an existing FY2009 project (sec. 13, ch. 29, SLA2008, page 170, line 3), increasing the FY2009 allocation to \$20,590,000.</p> <p>This project was originally requested as an FY2010 project. A corresponding decrement for FY2010 will be submitted as a budget amendment.</p> <p>Reconstruct Shore Avenue from Lake Street, through the primary commercial area of Kotzebue, approximately 4,400 feet to the end of the road at Crowley Dock. Shore Avenue will be paved, new sidewalks, a pathway, parallel parking, an open space on the seaward side, and an erosion protection revetment on the seaside.</p>		14,200.0			14,200.0
110	4			Sets out the funding by agency for the appropriations in sec. 1.					0.0
111	5			Summarizes by fund source the funding for the appropriations in secs. 1 and 3.					0.0
112	6	Administration	AOGCC	<p>Extend lapse date of AOGCC appropriation for reservoir depletion studies, sec. 61(d), ch. 30, SLA 2007, as amended by sec. 34(a), ch. 29, SLA 2008, from June 30, 2009 to June 30, 2010.</p> <p>The estimated carryforward amount is \$1.4 million.</p>					0.0
113	7(a)	Education	ACPE - Program Administration & Operations	<p>Extend lapse date from June 30, 2009 to June 30, 2011 for the Mental Health Employee Loan Repayment Program, which is appropriated and allocated in sec 1, ch. 28, SLA 2008, page 2, line 31 - page 3, lines 3 - 5.</p> <p>This program makes payments on participant education loans over eight quarters. The lapse extension is necessary to be able to make payments for the entire period.</p>					0.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
114	7(b)-(c)	Capital	Education	<p>Increase the FY09 appropriation and allocation for the Maudry J. Sommers K-12 School Major Maintenance project.</p> <p>When HB 373, now ch. 107, SLA 2008, passed last year, the participating share amounts for some districts were revised and funds were appropriated in sec. 61(b), ch. 29, SLA 2008, page 220 and 221, to those districts whose amounts were lowered. Tanana City School District should have received a similar adjustment to make up the difference between a 5% and 10% participating share.</p>	392.5				392.5
115	7(d)	Capital	Education	<p>Repeal the \$98,056 balance of the appropriation made in sec. 60, ch. 3, FSSLA 2005, page 140, line 24, for Alaska Gateway - Dot Lake School Mechanical Upgrade.</p> <p>In section 14(d) the funds are reappropriated to the Department of Transportation and Public Facilities, Southeast Region Highways and Aviation, for the purchase of required safety equipment at rural airports.</p>	(98.1)				(98.1)
116	7(d)	Capital	Education	<p>Repeal the \$54,753 balance of the appropriation made in sec. 60, ch. 3, FSSLA 2005, page 142, line 13, for Southeast Island - Thorne Bay House Access Ramp.</p> <p>In section 14(m) the funds are reappropriated to the Department of Transportation and Public Facilities, Alaska Marine Highway System for vessel and terminal overhaul and rehabilitation.</p>	(54.8)				(54.8)
117	7(e)	Education	School Performance Incentive program	Based on prior year trends, the department believes that only \$2.5 million will be needed for this program in FY09, freeing up \$2.3 million.	(2,300.0)				(2,300.0)
118	7(f)	Education	School Performance Incentive program	This subsection appropriates the amount necessary if the \$2.5 million left in the appropriation is insufficient to make the payments.					0.0
119	8	Capital	Environmental Cons	Transfer the balance of \$208,578 AHFC Dividend and \$625,800 Federal funds from Tununak Flush Tank and Haul, and Washeteria Project (ED 38), made in sec. 1, ch. 135, SLA 2000, page 10, line 30, to a new Village Safe Water Study, Design and Construction Projects allocation.		(625.8)	(208.6)	AHFC Dividend	(834.4)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
120	8	Capital	Environmental Cons	New allocation:Village Safe Water Study, Design and Construction Projects \$834,387 - Sec. 1, Ch. 135, SLA 2000. This supplemental is needed to meet federal funding agency requirements and to ensure that federal funds for water and sewer improvements throughout the state are retained.		625.8	208.6	AHFC Dividend	834.4
121	9(a)	Health & Soc Svcs	Medicaid Services	Payment Error Rate Measurement (PERM) is a new, ongoing federal audit program. If the PERM audits find that providers have been overpaid, the federal funds must be reimbursed to CMS within a very short period of time. We anticipate getting the audit findings in April or May and have to report them in the quarter ending June 2009. This is our best estimate of potential overpayments for all Medicaid direct service components.	450.0		50.0	Statutory Designated Prgm. Rcpts.	500.0
122	9(b)	Capital	Health & Soc Svcs	Amend the appropriation made in sec. 13, ch. 29, SLA 20089, page 149, lines 24 - 27 for the McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase 1, by replacing GF with \$303.5 of unappropriated NTSC Bond Proceeds and \$14,000.0 of Miscellaneous Earnings from NTSC Bonds.	(15,469.9)		14,303.5	303.5 NTSC Bonds 14,000.0 Misc Earnings (from NTSC Bonds)	(1,166.4)
123	9(c)	Capital	Transportation	Reappropriate the unexpended and unobligated balance of \$944,400 of the appropriation made in sec. 4, ch. 82, SLA 2006, page 120, lines 32 - 33 for Wik Road Improvements to the Department of Health and Social Services, McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase 1.			(944.4)	NTSC Bonds	(944.4)
124	9(c)	Capital	Health & Soc Svcs	Reappropriate the unexpended and unobligated balance of \$944,400 of the appropriation made in sec. 4, ch. 82, SLA 2006, page 120, lines 32 - 33 for Wik Road Improvements to the Department of Health and Social Services, McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase 1.			944.4	NTSC Bonds	944.4

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
125	9(d)	Capital	Education	Reappropriate the unexpended and unobligated balance of \$222,022 of the appropriation made in sec.1(a), ch. 131, SLA 2000, page 2, line 9, for Kashunamiut - Chevak School Replacement to the Department of Health and Social Services, McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase 1.			(222.0)	NTSC Bonds	(222.0)
126	9(d)	Capital	Health & Soc Svcs	Reappropriate the unexpended and unobligated balance of \$222,022 of the appropriation made in sec.1(a), ch. 131, SLA 2000, page 2, line 9, for Kashunamiut - Chevak School Replacement to the Department of Health and Social Services, McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase 1.			222.0	NTSC Bonds	222.0
127	9(e)	Capital	Health & Soc Svcs	Amend the appropriation made in sec. 4, ch. 29, SLA 2007, page 13, lines 10 - 14, by changing the project's name by deleting "Eklutna" from the title: "MH Southcentral Foundation [EKLUTNA] Residential Psychiatric Treatment Center - Match for Bring the Kids Home" in order to expand the locations that can be considered for the center.					0.0
128	9(f)	Health & Soc Svcs	Foster Care Special Needs	Miscellaneous claim for denied Medicaid billing from Providence Medical Center in FY06. A child in foster care with an emergency medical condition was hospitalized for surgery and recovery. The foster parents realized they would not be able to deal with the child's medical needs, so the child stayed in the hospital until a specialized foster home placement could be found. The department was notified of the unpaid bill in August 2008. The exact amount of the invoice is \$217,603.41.	217.6				217.6
129	9(g)	Health & Soc Svcs	Probation Services	Miscellaneous Claim in the amount of \$298.75 from FY06. The invoice from the Bristol Bay Area Health Corporation was not received until June 2008.	0.3				0.3
130	9(h)	Health & Soc Svcs	Alaska Pioneer Homes	Pioneer Homes have been collecting more revenues than projected from the residents' own resources, enabling them to reduce GF and increase RSS to stay authorization-neutral. They do not think there will be an effect on the FY10 budget since this revenue stream varies from year to year.	(740.0)		740.0	Receipt Supported Services	0.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
131	9(i)	Health & Soc Svcs	Children's Services: Children's Services Management	Increase GF due to identified problems with School Based Claims process and resulting reduction in achievable revenues. See related items in Administrative Support Services, Front Line Social Workers, Information Technology and Women, Children and Family Health. A corresponding FY10 budget amendment is likely.	165.0		(165.0)	I/A Receipts	0.0
132	9(i)	Health & Soc Svcs	Children's Services: Front Line Social Workers	Increase GF due to identified problems with School Based Claims process and resulting reduction in achievable revenues. See related items in Administrative Support Services, Children's Services Management, Information Technology and Women, Children and Family Health. A corresponding FY10 budget amendment is likely.	955.3		(955.3)	I/A Receipts	0.0
133	9(j)	Health & Soc Svcs	Public Health: Nursing	Increase GF due to reduction of RSA with Medicaid Services due to recent determination of error in billing methodology related to Nursing. See related items in Medicaid Services and Nursing. A corresponding FY10 budget amendment is likely.	4,000.0		(4,000.0)	I/A Receipts	0.0
134	9(j)	Health & Soc Svcs	Public Health: Women, Children and Family Health	Increase GF due to identified problems with School Based Claims process and resulting reduction in achievable revenues. See related items in Administrative Support Services, Children's Services Management, Front Line Social Workers and Information Technology. A corresponding FY10 budget amendment is likely.	347.8		(347.8)	I/A Receipts	0.0
135	9(k)	Health & Soc Svcs	Dept. Support Services: Administrative Support Services	Increase GF due to reduction of RSA with Medicaid Services due to recent determination of error in billing methodology related to Nursing. See related items in Medicaid Services and Nursing. A corresponding FY10 budget amendment is likely.	800.0	(800.0)			0.0
136	9(k)	Health & Soc Svcs	Dept. Support Services: Administrative Support Services	Increase GF due to identified problems with School Based Claims process and resulting reduction in achievable revenues. See related items in Children's Services Management, Front Line Social Workers, Information Technology and Women, Children and Family Health. A corresponding FY10 budget amendment is likely.	431.5		(431.5)	I/A Receipts	0.0
137	9(k)	Health & Soc Svcs	Dept. Support Services: Information Technology	Increase GF due to identified problems with School Based Claims process and resulting reduction in achievable revenues. See related items in Administrative Support Services, Children's Services Management, Front Line Social Workers and Women, Children and Family Health. A corresponding FY10 budget amendment is likely.	216.5		(216.5)	I/A Receipts	0.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
138	9(l)-(o)	Health & Soc Svcs		Reflects fund source changes from sec. 9(h)-(k)					0.0
139	10	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. Sec 34(e), Ch 29, SLA 2008, Pg 210, Ln 22 extended the lapse date to June 30, 2009. The department will not spend the entire amount in FY09, therefore they request that the lapse date be extended through June 30, 2010 in order to complete the work with the estimated balance of \$325.0.					0.0
140	11(a)	Law	Deputy Attorney General's Office	Judgments and Settlements The actual amount of the FY2009 Judgments and Settlements that are finalized as of February 2, 2009 is \$90,061.64.	90.1				90.1
141	11(b)	Law	Deputy Attorney General's Office	Judgments and Settlements Language The amount necessary to pay judgments awarded against the state on or before June 30, 2009, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments against the state for the fiscal year ending June 30, 2009.					0.0
142	11(c)	Law	Second Judicial District	Extend the lapse date for the Sexual Assault/Domestic Violence Federal Earmark, made in sec. 27(d), ch. 11, SLA 2008, page 104, line 29 (SB 256), from June 30, 2009 to June 30, 2010 Further extending the lapse date to June 30, 2010 will enable the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases. It is estimated that approximately \$89,700 would be available to carry forward.					0.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
143	11(c)	Law	Third Judicial District: Anchorage	Extend the lapse date for the Sexual Assault/Domestic Violence Federal Earmark, made in sec. 27(d), ch. 11, SLA 2008, page 104, line 30 (SB 256), from June 30, 2009 to June 30, 2010 Further extending the lapse date to June 30, 2010 will enable the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases. It is estimated that approximately \$149,000 would be available to carry forward.					0.0
144	11(c)	Law	Fourth Judicial District	Extend the lapse date for the Sexual Assault/Domestic Violence Federal Earmark, made in sec. 27(d), ch. 11, SLA 2008, page 104, line 31 (SB 256), from June 30, 2009 to June 30, 2010 Further extending the lapse date to June 30, 2010 will enable the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases. It is estimated that approximately \$407,900 would be available to carry forward.					0.0
145	11(d)	Law	BP Corrosion	Extend the lapse date for the BPXA Corrosion Litigation appropriation made in sec. 1, ch. 27, SLA 2008, page 31, line 20, from June 30, 2009 to June 30, 2010 Further extending the lapse date to June 30, 2010 will enable the department to pursue claims for penalties and lost revenues for the 2006 Prudhoe Bay pipeline spills and production shutdowns. It is estimated that approximately \$1,900,000 would be available to carry forward.					0.0
146	12	Natural Resources	Oil & Gas	Extend lapse date on sec. 24(p), ch. 159, SLA 2004 Gasline Right of Way and Application from June 30, 2009 to June 30, 2011. Due to the number of projects under development and the work involved with right of ways and associated permitting there is huge demand for work not covered by the companies involved: ANGDA, ENSTAR, Denali and TransCanada. The estimated carryforward is \$2,965,800.					0.0

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
147	13(a)	Revenue	Resource Rebate	Extend lapse date from June 30, 2009 to June 30, 2010 for the Alaska Resource Rebate Program, appropriated in sec.1(b), ch. 1, 4SSLA 2008, in order to finalize determinations for approximately 10,000 applicants in some stage of having their eligibility determined, already denied but not yet appealed, or in appeal status.					0.0
148	13(b)-(c)	Revenue	AHFC	Fund source change from corporate receipts to federal, mostly in personal services. Now that AHFC is in HUD's Moving to Work agency status, there are sufficient federal resources to cover these expenses. There is a corresponding increase in the FY10 budget.		674.3	(674.3)	AHFC Rcpts	0.0
149	13(d)	Revenue	ARM Board	Implementation of cost allocation plan wherein FY09 is based on FY07 net asset values that realized a large increase in value of the funds under management. This is compounded by prior year allocations that were a flat amount and may not have charged benefit systems their full fair share, as well as an increase in the number of participants. Plus, ARM Board is managing additional new investment options for participants (SBS, deferred comp). The FY10 budget contains a corresponding increase of \$249.0 relating to investment options and it is likely that an FY10 budget amendment will also be proposed.				890.0 Benefit Systems Rcpts (700.0) PERS (190.0) TRS	0.0
150	14(a)	Capital	Transportation	Mission Road (Kodiak Island) - Upgrade and Repair This amends an existing FY2009 project (sec. 13, Ch 29, SLA 2008, page 159, line 14), increasing the FY2009 appropriation to \$782,600. Additional funding is being requested to cover costs for the project because the low bid came in higher than expected. Project work was initiated during the fall of 2008 and will resume in the spring of 2009 and is scheduled for completion mid-summer of 2009.	207.6				207.6

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
151	14(a)(1)	Capital	Transportation	The unexpended and unobligated balance of the appropriation made in sec. 1, ch. 82, SLA 2006, page 84, line 23 (Anchorage: Hillcrest Bridge Repairs - \$192,600) is reappropriated to the Department of Transportation and Public Facilities, Mission Road (Kodiak Island) - Upgrade and Repair. The bridge repairs have been completed and the trucking company's insurance covered the cost.	(192.6)				(192.6)
152	14(a)(2)	Capital	Transportation	The unexpended and unobligated balance, not to exceed \$15,000, of the appropriation made in sec. 7, ch. 82, SLA 2006, page 128, line 22 (Willow - Fishhook Road Plowing - \$41,000) is reappropriated to the Department of Transportation and Public Facilities, Mission Road (Kodiak Island) - Upgrade and Repair.	(15.0)				(15.0)
153	14(b)	Transportation	Central Region Highways and Aviation	Anchorage Snow Haul (Roads) Snowfall in Anchorage this winter has returned to the amount that used to be considered normal for the area. Including the heavy snowstorms over the holidays, the accumulation of snow plowed from the roads onto the shoulders and sidewalk areas reached the level that required hauling it away. To date, snow haul expenses have nearly exhausted the annual operating budget of \$250. Supplemental funding of \$250.0 will allow for one additional snow haul for the remainder of the winter. With the appropriation made in sec. 1, the department will have funds for one additional snow haul.	31.5				31.5
154	14(b)(1)	Capital	Transportation	The unexpended and unobligated balance of the appropriation made in sec. 13, ch. 29, SLA08, page 16, line 13 and allocated on page 160, line 32 (Yakutat Multi-Purpose Dock - \$555,000) is reappropriated to the Department of Transportation and Public Facilities, Central region Highways and Aviation for Anchorage snow haul costs.	(5.5)				(5.5)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
155	14(b)(2)	Capital	Transportation	The unexpended and unobligated balance, not to exceed \$26,000, of the appropriation made in sec. 7, ch. 82, SLA 2006, page 128, lines 22 - 23 (Willow - Fishhook Road Plowing - \$41,000), is reappropriated to the Department of Transportation and Public Facilities, Central Region Highways and Aviation for Anchorage snow haul costs.	(26.0)				(26.0)
156	14(c)	Capital	Transportation	Alaska Railroad Crossing Maintenance and Operations Agreement The Alaska Railroad Corporation (ARRC) issued the Alaska Department of Transportation (ADOT) a "blanket permit" for the placement of ADOT facilities (roads, road crossings, pathways, etc.) on ARRC property about twenty years ago. Through this permit, ADOT is obligated to reimburse the ARRC for its work on the highway/railroad crossing surfaces. This request is necessary to reimburse ARRC for work performed under this permit as follows: Pittman Road 2/4/06 to 5/07 \$180.2 Seward Highway (Lawing) 4/21/07 to 9/07 \$398.9 Girdwood Toadstool 9/8/07 to 12/07 \$146.7 Whittier Tunnel Original Construction 6/1/02 to 12/31/02 \$92.6 Whittier Tunnel Monthly Billings for Signal Trouble Calls 1/01/04 to 3/31/08 \$230.2	1,048.7				1,048.7

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
157	14(c)(1-17)	Capital	Transportation	<p>The unexpended and unobligated balances on June 30, 2009, of projects identified in the Department of Transportation and Public Facilities' January 2009 Capital Project Status Report are reappropriated to the Department of Transportation and Public Facilities for the construction and maintenance of Alaska Railroad Corporation crossings on state roads. Project citations are as follows;</p> <p>(1) sec. 53, ch. 120, SLA 1980, page 91, line 14, and allocated on page 91, line 15</p> <p>(2) sec. 163, ch. 96, SLA 1991, page 42, line 9</p> <p>(3) sec. 152, ch. 5, FSSLA 1992, page 41, line 21</p> <p>(4) sec. 152, ch. 5, FSSLA 1992, page 41, line 22</p> <p>(5) sec. 19, ch. 79, SLA 1993, page 20, line 30</p> <p>(6) sec. 10, ch. 4, FSSLA 1994, page 12, line 29, and allocated on page 13, line 33</p> <p>(7) sec. 9, ch. 103, SLA 1995, page 3, line 16</p> <p>(8) sec. 84, ch. 103, SLA 1995, page 21, line 26</p> <p>(9) sec. 135, ch. 103, SLA 1995, page 40, line 34, and allocated on page 41, line 11</p> <p>(10) sec. 135, ch. 103, SLA 1995, page 40, line 34, and allocated on page 41, line 14</p> <p>(11) sec. 100, ch. 123, SLA 1996, page 58, line 30, and allocated on page 58, line 31</p> <p>(12) sec. 100, ch. 123, SLA 1996, page 58, line 30, and allocated on page 59, line 4</p> <p>(13) sec. 46, ch. 100, SLA 1997, page 24, line 19</p> <p>(14) sec. 46, ch. 100, SLA 1997, page 24, line 20</p> <p>(15) sec. 82, ch. 100, SLA 1997, page 58, line 8, and allocated on page 58, line 9</p>	(1,048.7)				(1,048.7)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
158	14(d)-(e)	Transportation	Southeast Region Highways and Aviation	<p>Airport Rescue and Fire Fighting Safety Equipment Standards set by the National Fire Protection Association require Southeast Region to upgrade self-contained breathing equipment used in Airport Rescue and Fire Fighting (ARFF) operations. The upgrades include the Personal Alert Safety System (PASS) which activates an alarm when a firefighter becomes disabled inside a burning structure. Twenty-six sets are needed at a cost of over \$5,000 per set. This equipment will reduce the risk of death and injuries to firefighters at Alaska's southeast rural airports.</p> <p>Reappropriation in 14(d) from sec. 7(d) provides \$98.1 Reappropriation in 14(e) provides \$39.0</p>	137.1				137.1
159	14(e)	Capital	Health & Soc Svcs	Reappropriate the balance of \$39,012 of the appropriation made in sec. 1, ch. 82, SLA 2006, page 73, lines 31 - 33, for the Ready to Read, Ready to Learn Program Development project to the Department of Transportation and Facilities, Southeast Region Highways and Aviation, for the purchase of required safety equipment at rural airports.	(39.0)				(39.0)
160	14(f)	Capital	Transportation	Delete \$350,400 of the \$400,000 GF-funded FY09 Department of Transportation and Public Facilities capital project, Bridge Repair and Upgrade, appropriated in sec. 13, ch. 29, SLA 2008, page 158, lines 21 and 22, to be replaced with reappropriated AHFC Dividend.	(350.4)				(350.4)
161	14(g)	Capital	Public Safety	Reappropriate the \$350,400 AHFC Dividend balance of the appropriation made in sec. 1, ch. 61, SLA 2001, page 23, lines 26 - 27 for the Emergency Communications: Southeast Upgrade project to the Department of Transportation and Public Facilities to replace general funds appropriated in FY09 for bridge repair and upgrade.			(350.4)	AHFC Dividend	(350.4)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
162	14(g)	Capital	Transportation	Reappropriate the \$350,400 AHFC Dividend balance of the appropriation made in sec. 1, ch. 61, SLA 2001, page 23, lines 26 - 27 for the Emergency Communications: Southeast Upgrade project to the Department of Transportation and Public Facilities to replace general funds appropriated in FY09 for bridge repair and upgrade.			350.4	AHFC Dividend	350.4
163	14(h)-(k)	Capital	Transportation	Alaska Marine Highway System: Columbia Fuel Management System This is a new FY2009 project. Install a Stellar Marine ESP 1000, Electronic Speed Pilot power management system to provide precision control of ship speed and fine tune throttle settings to maximize the vessel's propulsive efficiency.	499.5				499.5
164	14(h)	Capital	Military & Vets	Reappropriate the \$484,518.10 balance of the appropriation made in sec. 1, ch. 82, SLA 2006, page 75, line 11 for the Alaska Military Youth Academy Expansion to the Department of Transportation and Public Facilities for the Alaska Marine Highway System: Columbia Fuel Management System. Total project cost is \$499.5.	(484.5)				(484.5)
165	14(i)	Capital	Natural Resources	Reappropriate the \$9,059.26 balance of the appropriation made in sec. 7, ch. 82, SLA 2006, page 127, line 26 for the Juneau Support Asbestos Abatement project to the Department of Transportation and Public Facilities for the Alaska Marine Highway System: Columbia Fuel Management System. Total project cost is \$499.5.	(9.1)				(9.1)
166	14(j)	Capital	Health & Soc Svcs	Reappropriate the \$1,006.25 balance of the appropriation made in sec. 4, ch. 30, SLA 2007, page 94, lines 25 - 26 for the Anchorage Pioneers Home Safety Upgrades project to the Department of Transportation and Public Facilities for the Alaska Marine Highway System: Columbia Fuel Management System. Total project cost is \$499.5.	(1.0)				(1.0)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
167	14(k)	Capital	Public Safety	Reappropriate the \$4,913.22 balance of the appropriation made in sec. 1, ch. 82, SLA 2003, page 33, lines 9 - 11 for the Fairbanks Public Safety Bldg - Indoor Firing Range Lead Removal project to the Department of Transportation and Public Facilities for the Alaska Marine Highway System: Columbia Fuel Management System. Total project cost is \$499.5.	(4.9)				(4.9)
168	14(l)	Capital	Transportation	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation This amends an existing FY2009 project (sec. 13, ch. 29, SLA2008, page 158, line 17), increasing the FY2009 appropriation to \$10,600,000. Effective January 2009, the Ketchikan Shipyard increased their prices 18.5% to 20% to the Alaska Marine Highway System (AMHS) for state funded maintenance overhauls of AMHS vessels. This cost increase to AMHS will impact six scheduled vessel maintenance overhauls this fiscal year, with a budgeted value of \$3,500,000. Total of secs. 14(l) and (m) is \$702.1.	647.3				647.3
169	14(l)(1-4)	Capital	Transportation	The unexpended and unobligated balances of projects are reappropriated to the Department of Transportation and Public Facilities, Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation. Project citations are as follows; (1) sec. 82, ch. 100, SLA 1997, page 59, line 11, and allocated on page 59, line 12 - \$12,356 (2) sec. 131, ch. 139, SLA 1998, page 56, line 17 - \$407,700 (3) sec. 1, ch. 82, SLA 2006, page 84, line 33 - \$4,352 (4) sec. 20(b), ch. 30, SLA 2007, page 148, line 27 - \$63,299	(487.7)				(487.7)
170	14(l)(5)	Capital	Commerce	The Organization Grant appropriation made in sec. 1, ch. 3, FSSLA 2005, page 3, line 29 is not needed as the community of Naukati elected not to form a municipal government. The appropriation's balance is reappropriated to the Department of Transportation and Public Facilities for the Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation project.	(75.0)				(75.0)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
171	14(l)(6)	Capital	Education	Reappropriate the unexpended and unobligated general fund balance of \$17,825 made in sec. 1, ch. 82, SLA 2006, page 65, line 25 for the Demolition and Site Restoration, Northern Lights School project to the Department of Transportation and Public Facilities for the Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation project.	(17.8)				(17.8)
172	14(l)(7)	Capital	Education	Reappropriate the unexpended and unobligated general fund balance of \$66,772 made in sec. 4, ch. 30, SLA 2007, page 89, line 24 for the Pedro Bay Old School Demolition project to the Department of Transportation and Public Facilities for the Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation project..	(66.8)				(66.8)
173	14(m)	Capital	Education	Reappropriate the \$54,753 balance of the appropriation made in sec. 60, ch. 3, FSSLA 2005, page 142, line 13, for Southeast Island - Thorne Bay House Access Ramp to the Department of Transportation and Public Facilities, Alaska Marine Highway System -Vessel and Terminal Overhaul and Rehabilitation project. (The negative amount is shown in sec. 7(d)).	54.8				54.8
174	14(n)	Transportation	Marine Vessel Operations	The Inlandboatmen's Union of the Pacific (IBU) has ratified a new three- year contract. This request is for the FY09 one-time bonus of \$2,137/employee in pay status on July 1, 2008 (\$1,917.8) plus a health insurance increase of \$16 from \$852 to \$868 per month (\$81.3). The contract calls for wage increases of 5% in FY10 and 4% in FY11, along with health insurance increases.	1,999.1				1,999.1
175	15(a)	Debt Service	Debt Retirement Fund	Reduce general fund capitalization for School Debt Reimbursement as additional School Fund (cigarette tax revenue) funding is available per the Fall 2008 Revenue Sources Book, Figure 5-3, page 67.	(600.0)				(600.0)
176	15(a)	Debt Service	Debt Retirement Fund	School construction bonds issued are below what was originally projected for FY2009, requiring less GF capitalization of the Debt Retirement Fund. General fund capitalization after both transactions is \$104,427,500.	(2,015.8)				(2,015.8)
177	15(b)	Special Appropriations	Oil and Gas Tax Credit Fund	Reduce the FY2009 appropriation for oil and gas tax credits from \$400 million to \$200 million to reflect the Department of Revenue's updated estimate for this fiscal year.	(200,000.0)				(200,000.0)

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
178	16	Capital	Commerce	Amend the NPRA grants appropriation made in sec 38, ch. 29, SLA 2008 to the actual amount of NPRA funds received by reducing the North Slope Borough's Arctic Fox Continuing Study by \$53.5 in favor of maintaining Nuiqsut's Youth Recreation grant as requested by the Mayor of the North Slope Borough.		(53.5)			(53.5)
179	17(a)	Debt Service	Administration Lease Financing	Name Change Only -- Sec. 27(l)(4), ch. 27, SLA 2008, page 86, line 6 - the name of the facility needs to be updated: Goose Creek [POINT MACKENZIE] Correctional Center [FARM]					0.0
180	17(a)	Debt Service	Administration Lease Financing	Repeal the debt service appropriation for the Spring Creek Correction Center -- Sec. 27(l)(2), ch. 27, SLA 2008, page 86, line 4 since bond payments will not be due until FY2010.	(1,755.6)				(1,755.6)
181	17(a)	Debt Service	Administration Lease Financing	Repeal the debt service appropriation for the Yukon Kuskokwim Correction Center -- Sec. 27(l)(3), ch. 27, SLA 2008, page 86, line 5 since bond payments will not be due until FY2010.	(951.8)				(951.8)
182	17(b)	Debt Reimbursement	School Construction Debt Reimbursement	FY2009 projections of the cigarette tax revenue to the School Fund are above the original estimates, so funds are available to supplant the amount drawn from the Debt Retirement Fund.				(600.0) DRF 600.0 School Fund	0.0
183	17(b)	Debt Reimbursement	School Construction Debt Reimbursement	School construction bonds issued are below what was originally projected for FY2009.			(2,015.8)	Debt Retirement Fund	(2,015.8)
184	19	Fish and Game	Wildlife Conservation Special Projects	Additional statutory designated program receipt authority is needed to accept funds from the National Fish and Wildlife Foundation to support two new research projects related to Dall Sheep and Grizzly Bears in northern Alaska. Additional EVOS authority is needed for continued research on Harlequin Ducks in Prince William Sound. Reduce excess federal and interagency receipt authority.		(100.0)	100.0	50.0 EVOS 160.0 SDPR (110.0) I/A Rcpts	0.0
185	20	Constitutional Budget Reserve Fund		Add language to access the CBR to balance the FY09 budget.					0.0
186	21	Lapse of Appropriations							0.0
187	22	Effective date of April 19, 2009							0.0
188									0.0
189				Total of Supplemental Requests	(218,609.8)	75,911.0	9,202.3		(133,496.5)
190									
191	RATIFICATIONS			AR and AR Name					
192	18(a)	Natural Resources	Fire Supression Activity	AR 37313-08 Fire General Fund	1,470,229.86				1,470,229.86

FY2009 SUPPLEMENTAL REQUESTS

	Sec. No.	Department or Capital	Component or, if capital, Department	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
193	18(b)(1)	Corrections	Capital	AR 51299-06 Offender Tracking Information System Development	59,856.00				59,856.00
194	18(b)(2)	Educaton	Teaching and Learning Support	AR 17722-07 Student and School Achievement	3,954.34				3,954.34
195	18(b)(3)	Health & Social Srvc	Administrative Support Services	AR 22729-05 Integrated Strategic Planning	710.00				710.00
196	18(b)(4)	Health & Social Srvc	Administrative Support Services	AR 22733-05 Transitions to Work	6.49				6.49
197	18(b)(5)	Public Safety	Council on Domestic Violence and Sexual Assault	AR 47180-08 Domestic Violence	29,544.44				29,544.44
198	18(b)(6)	Transportation	Anchorage Airport Safety	AR 57538-06 Anchorage Airport Safety	9,773.65				9,773.65