

FY2012 SUPPLEMENTAL REQUESTS

	Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds
1	1	2	10	Administration	Office of Public Advocacy	Operational Costs for Caseload Increases Projections are based upon actual expenditures for the first half of FY2012 and comparisons to prior year expenditures. In FY2011, OPA received a supplemental in the amount of \$900.0. The impact of this request is being considered for a FY2013 budget amendment.	800.0	0.0	0.0	0.0	1004 General Fund	800.0
2	1	2	11	Administration	Public Defender Agency	Operational Costs for Caseload Increases In FY2011 the agency experienced a budget shortfall of \$300.0 which was covered by a supplemental. Projections are based upon actual expenditures for the first half of FY2012 and comparisons to prior year expenditures. The impact of this request is being considered for a FY2013 budget amendment.	1,000.0	0.0	0.0	0.0	1004 General Fund	1,000.0
3	1	2	17	Commerce	Alaska Industrial Development and Export Authority	Increased Costs for Financing Tools Increased costs for developing tools for financing major economic development infrastructure (industrial roads and ports) to support natural resource development in Alaska. This is a one-time item.	0.0	0.0	150.0	0.0	1102 AIDEA Receipts	150.0
4	1	2	21	Commerce	Corporations, Business and Professional Licensing	Support for Board and Commission Members This increase provides funding support for volunteer boards and commissions members to stay current on issues, trends and policies impacting their professions and to maintain quality licensing standards. A \$244.6 increment is in the FY2013 Governor's budget.	0.0	244.6	0.0	0.0	1156 Receipt Supported Services	244.6
5	1	2	21	Commerce	Corporations, Business and Professional Licensing	Business Licensing and Corporations Indirect Costs Increase general fund program receipts to correctly charge indirect costs related to the Business Licensing and Corporations program. A \$250.0 increment is in the FY2013 Governor's budget.	0.0	250.0	0.0	0.0	1005 General Fund Program Receipts	250.0
6	1	2	21	Commerce	Corporations, Business and Professional Licensing	Adjustment for Licensing Fees Fund source change from professional licensing receipts (receipt supported services) to the general fund to reimburse the professions for historical indirect cost overpayments that were associated with the Business License and Corporations programs. This is a one-time fund change.	3,439.8	(3,439.8)	0.0	0.0	1004 General Fund 1156 Receipt Supported Services	0.0
7	1	2	21	Commerce	Corporations, Business and Professional Licensing	Implementation of Audit Recommendations Increase receipt supported services to address audit findings on cost allocations to division programs and for remediation of the investigations system. This is a one-time item.	0.0	250.0	0.0	0.0	1156 Receipt Supported Services	250.0
8	1	2	27	Corrections	Inmate Transportation	Increased Inmate Transportation Costs The Department of Corrections has experienced an increase in costs within the Inmate Transportation Unit due to in-state and out-of-state prisoner transports associated with population management. The average daily in-state offender population from July 1, 2011 through December 31, 2011 was 3,851 with an additional 1,050 offenders housed out-of-state. The maximum capacity of the in-state institutions is 3,840. The average daily population continually exceeds the maximum capacity creating the need for offenders to be transported between facilities in order to manage the inmate population. This is a one-time item.	867.4	0.0	0.0	0.0	1004 General Fund	867.4
9	1	2	28	Corrections	Community Jails	Community Jails Funding Additional funding is necessary to cover operating costs of the 15 community jails based on financial reports provided to the Department of Corrections (DOC). The DOC is currently evaluating the costs and revising the methodology for funding community jails for consideration as a FY2013 budget amendment.	600.0	0.0	0.0	0.0	1004 General Fund	600.0

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10	1	2	33	Education and Early Development	Student and School Achievement	Comprehensive System of Student Assessments Contractual Costs This additional funding is needed to accommodate the negotiated contract for the Comprehensive System of Student Assessments. The FY2013 Governor's budget includes an additional \$750.0 for modified contract terms.	1,000.0	0.0	0.0	0.0	1004 General Fund	1,000.0
11	1	3	7	Health and Social Services	Medical Assistance Administration	Continued Work on Health Information Portability and Accountability Act (HIPAA) Version 5010 Project Additional authority for federally mandated implementation of version 5010 medical care transactions and code sets. This is a one-time item.	80.0	0.0	0.0	720.0	1003 General Fund Match 1002 Federal Receipts	800.0
12	1	3	9	Health and Social Services	McLaughlin Youth Center	Increased Medical Costs for Juvenile Justice System Youth Statutorily required medical services for youth within the Juvenile Justice facilities - will be reallocated via revised programs throughout the DJJ facilities. This is a one-time item.	627.5	0.0	0.0	0.0	1004 General Fund	627.5
13	1	3	11	Health and Social Services	Alaska Temporary Assistance Program	ARRA Emergency Funding for Temporary Assistance for Needy Families (TANF) Program Revenues made available due to an increase in the Alaska TANF caseload. The division plans to invest these TANF emergency funds in work and job readiness activities and opportunities for engagement in work activities. This is a one-time item.	0.0	0.0	0.0	1,100.6	1212 Federal ARRA	1,100.6
14	1	3	12	Health and Social Services	Adult Public Assistance	Adult Public Assistance Caseload Growth Increased program enrollment, particularly in the disabled and blind category - tied to the dramatic growth in the Alaska senior population. A \$6,075.0 increment is included in the FY2013 Governor's budget.	2,600.0	0.0	0.0	0.0	1004 General Fund	2,600.0
15	1	3	13	Health and Social Services	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State Based on projected needs. The impact of this supplemental request is being considered for a FY2013 budget amendment.	928.7	0.0	0.0	0.0	1004 General Fund	928.7
16	1	3	13	Health and Social Services	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes Based on projected needs. The impact of this supplemental request is being considered for a FY2013 budget amendment.	1,691.6	0.0	0.0	0.0	1004 General Fund	1,691.6
17	1	3	15	Health and Social Services	Women, Children and Family Health	Increase in Demand for Clinics for Newborn Screening Greater volume of screenings provided will generate additional general fund program receipts. The impact of this supplemental request is being considered for a FY2013 budget amendment.	0.0	350.0	0.0	0.0	1005 General Fund Program Receipts	350.0
18	1	3	16	Health and Social Services	Chronic Disease Prevention/Health Promotion	Reinstate American Recovery and Reinvestment Act (ARRA) Authority - Tobacco, Obesity and Diabetes Programs Restore FY2012 federal authority for this program, which was deleted earlier due to an indication that federal revenues would be withdrawn. Funding has been extended through FY2012. This is a one-time item.	0.0	0.0	0.0	140.0	1212 Federal ARRA	140.0
19	1	3	18	Health and Social Services	Epidemiology	Reinstate American Recovery and Reinvestment Act (ARRA) Authority - Health Assessment and Children's Immunizations Restore FY2012 federal authority for this program, which was deleted earlier due to an indication that federal revenues would be withdrawn. Funding has been extended through FY2012. This is a one-time item.	0.0	0.0	0.0	30.0	1212 Federal ARRA	30.0
20	1	3	20	Health and Social Services	Senior and Disabilities Services Administration	Third Party Review of Home and Community Based Medicaid Waiver Denials Increased federal authority for review of eligibility decisions that remove clients from waived services, based on a recent one-time federal grant for review of all denials. This is a one-time item.	0.0	0.0	0.0	250.0	1002 Federal Receipts	250.0

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21	1	3	26	Labor	Workers' Compensation Benefits Guaranty Fund	Increase Workers' Compensation Benefits Guaranty Fund Authority due to Increased Legal Costs An increase in Workers' Compensation Benefit Guaranty Fund authorization is required to support the component's legal representation provided by the Department of Law. The recent legal decision, Charles West v. State of Alaska, Benefit Guaranty Fund (Decision No. 145, January 20, 2011), has resulted in an increase in the number of claims requiring legal representation for the Fund. The impact of this supplemental request is being considered for a FY2013 budget amendment.	0.0	168.0	0.0	0.0	1203 Workers' Compensation Benefits Guaranty Fund	168.0
22	1	3	29	Labor	Alaska Vocational Technical Center	Replace Unrealized Program Receipts This fund source change replaces unrealizable general fund program receipts with general funds to support increased operating expenses for existing programs. AVTEC's expenses have grown considerably due to the higher cost of goods and services. This \$250.0 fund change is included in the FY2013 Governor's budget.	250.0	(250.0)	0.0	0.0	1004 General Fund 1005 General Fund Program Receipts	0.0
23	1	4	4	Law	Oil, Gas and Mining	Oil and Gas Outside Counsel Increased litigation costs for oil and gas outside counsel attributable to three types of cases: tariff proceedings; Trans Alaska Pipeline System (TAPS) property tax proceedings; and oil and gas royalty issues. An increment of \$6,150.0 is included in the FY2013 Governor's budget and is based on anticipated caseload.	3,116.0	0.0	0.0	0.0	1004 General Fund	3,116.0
24	1	4	5	Law	Transportation Section	Fast Ferry Litigation In FY2011, the Department had \$200,000 appropriated for the fast ferry litigation. Last year's activity however exceeded the \$200,000 and the department covered \$19,789 while the Department of Transportation paid an additional \$109,480. Total expenditures associated with the fast ferry lawsuits to date are \$569,955 (including \$21,605 from FY2010). In FY2012 YTD, \$219,081 has been expended and it is anticipated to ramp up because outside counsel has been obtained and discovery activity will pick up. An increment of \$600.0 is included in the FY2013 Governor's budget.	600.0	0.0	0.0	0.0	1004 General Fund	600.0
25	1	4	10	Military and Veterans Affairs	Office of the Commissioner	Base Realignment and Closure Commission Impact Department of Defense Secretary Leon Panetta has announced that the plan to cut nearly \$500 billion in the next 10 years from the Department of Defense budget will impact all 50 states and a Base Realignment and Closure Commission (BRAC) will be requested of Congress to address facility reductions as soon as possible. The U.S. military's presence in Alaska represents 10% of the state's economy. The Alaska Military Force Advocacy and Structure Team (AMFAST) recommends the State of Alaska hire an experienced consulting group to address ideas proposed by the next BRAC. This request will promote and sustain Alaska's current military facilities and force structure. The impact of this request is being considered for a FY2013 budget amendment.	300.0	0.0	0.0	0.0	1004 General Fund	300.0
26	1	4	11	Military and Veterans Affairs	Army Guard Facilities Maintenance	State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories The federal/state funding ratios for armory operations in Kodiak, Ketchikan, and Kenai have changed due to federal regulations regarding funding and armory use. The impact of this request is being considered for a FY2013 budget amendment.	97.3	0.0	0.0	(97.3)	1003 General Fund Match 1002 Federal Receipts	0.0
27	1	4	11	Military and Veterans Affairs	Army Guard Facilities Maintenance	Bethel Armory Operations Operating funds for the new Bethel Armory starting December 2011. The impact of this request is being considered for a FY2013 budget amendment.	94.6	0.0	0.0	0.0	1004 General Fund	94.6

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28	1	4	12	Military and Veterans Affairs	Air Guard Facilities Maintenance	Eielson Air Force Base Electrical Usage Calculation Correction Eielson Air Force Base discovered an error in the method used to calculate the Alaska Air National Guard electrical usage for the 168th Wing. Funding is requested for the increase to the annual cost of electricity. The impact of this request is being considered for a FY2013 budget amendment.	26.3	0.0	0.0	78.8	1003 General Fund Match 1002 Federal Receipts	105.1
29	1	4	13	Military and Veterans Affairs	Veterans' Services	Reduce Unrealizable Federal Funds The U.S. Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This change is reflected in the FY2013 Governor's budget.	0.0	0.0	0.0	(95.8)	1002 Federal Receipts	(95.8)
30	1	4	13	Military and Veterans Affairs	Veterans' Services	State Approving Agency Program Continuation The U.S. Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This change is reflected in the FY2013 Governor's budget.	95.8	0.0	0.0	0.0	1004 General Fund	95.8
31	1	4	13	Military and Veterans Affairs	Veterans' Services	Interior Alaska Veterans Cemetery Position A vacant position will be transferred to the Veteran's Services Office to provide additional project planning and coordination. The impact of this request is being considered for a FY2013 budget amendment.	41.3	0.0	0.0	0.0	1004 General Fund	41.3
32	1	4	18	Natural Resources	Project Management and Permitting	Wishbone Hill Coal Project Rapid Health Impact Assessment A Rapid Health Impact Assessment will be conducted in conjunction with the permit renewal process. This is a one-time item.	39.2	0.0	0.0	0.0	1004 General Fund	39.2
33	1	4	21	Natural Resources	Mining, Land and Water	Dam Safety Review - Red Dog Mine The Dam Safety and Construction Unit (Dam Safety) is expecting to receive a large statutory designated program receipt (SDPR) in an application fee required under 11 AAC 93.171 for the construction and modification of dams for the expansion of the tailings storage facility at the Red Dog Mine in northwest Alaska. The impact of this request is being considered for a FY2013 budget amendment.	0.0	0.0	66.5	0.0	1108 Statutory Designated Program Receipts	66.5
34	1	4	21	Natural Resources	Mining, Land and Water	Offshore Lease Sales at Nome This request provides funding for securing a monitoring contractor for offshore lease sales at Nome to be trained and in place when the ice goes out at Nome (early to mid-June 2012). This is reflected in the FY2013 Governor's request.	0.0	18.6	0.0	0.0	1005 General Fund Program Receipts	18.6
35	1	4	23	Natural Resources	Fire Suppression Activity	FY2012 Fire Suppression Activity This is a preliminary estimate of supplemental needs for spring firefighting and costs of initial attack of wildland fires through June 30, 2012.	4,892.5	0.0	0.0	0.0	1004 General Fund	4,892.5
36	1	4	28	Public Safety	AST Detachments	24-Hour Dispatch and Prisoner Transport Services in the City of Kotzebue The Department of Public Safety currently contracts with the City of Kotzebue to provide 24-hour dispatch services and for local transport of prisoners to and from court. The city has historically provided these services to the state at no cost and is no longer willing to do that. These services are required and there are no practicable alternatives for the Department of Public Safety. The impact of this supplemental request is being considered for a FY2013 budget amendment.	75.0	0.0	0.0	0.0	1004 General Fund	75.0

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37	1	4	28	Public Safety	AST Detachments	City of Kotzebue Jail Closure Transportation Costs Temporary funding is necessary for prisoner transport between Kotzebue and Nome during closure of the Kotzebue jail. This assumes the jail re-opens on or about February 1, 2012. Amounts are based on December, 2011 actual costs of \$47.0, with an increase in January assuming some transition into the jail re-opening. Personal services costs are only for overtime, not for already budgeted personal services costs. This is a one-time item.	106.0	0.0	0.0	0.0	1004 General Fund	106.0
38	1	4	28	Public Safety	AST Detachments	Replace Federal Pass Through Funds from Alaska Highway Safety Office The Alaska Bureau of Highway Patrol will no longer receive federal funds for non-DUI related traffic enforcement. In order to maintain traffic enforcement to include non-DUI specific activity, such as impaired driving, youth drivers, aggressive driving and speeding, and seat belt enforcement, supplemental funding is necessary as the current budget cannot absorb these costs. Additional federal funding reductions are anticipated for DUI-related traffic enforcement starting in FY2014. The impact of this supplemental request is being considered for a FY2013 budget amendment.	1,900.0	0.0	0.0	0.0	1004 General Fund	1,900.0
39	1	4	30	Public Safety	Alaska Criminal Records and ID	Maintain Current Level of Services The Criminal Records and Identification Bureau (R&I) does not have adequate general funds in the FY2012 operating budget to maintain current services without taking cost containment measures that will impact public services and the timely availability of law enforcement information. The impact of this request is being considered for a FY2013 budget amendment.	200.0	0.0	0.0	0.0	1004 General Fund	200.0
40	1	5	7	Revenue	Tax Division	Litigation Support for Corporate Income Tax Litigation expenses are anticipated to generate a budget shortfall in the first part of FY2012. The Department is involved in two cases requiring expert witnesses that were unanticipated. The funds for the expert witnesses will be paid through an reimbursable service agreement to the Department of Law. This is a one-time item.	150.0	0.0	0.0	0.0	1004 General Fund	150.0
41	1	5	8	Revenue	Treasury Division	Investment Management of Power Cost Equalization Endowment Fund The investment management costs for the Power Cost Equalization Endowment Fund (PCE) have increased due to a \$400 million deposit made in FY2011. The amount requested will cover the costs for the remainder of FY2012. An increment of \$80.4 is included in the FY2013 Governor's budget.	0.0	58.0	0.0	0.0	1169 Power Cost Equalization Endowment	58.0
42	1	5	13	Transportation and Public Facilities	State Equipment Fleet	Credit Card Fuel Program Authorization to cover projected increases in expenditures related to the credit card fuel program. A \$1,110.0 increase is included in the FY2013 Governor's budget.	0.0	0.0	850.0	0.0	1026 Highway Working Capital Fund	850.0
43	1	5	15	Transportation and Public Facilities	Central Region Facilities	Snow Removal Costs Due to an early and heavy snow season, Central Region Facilities has exhausted the snow removal budget in November and December. Also, additional snow hauling services have been incurred within the Tudor Complex. There is no longer adequate space to stockpile snow, so all snow must be hauled to the contractor's snow dump throughout the winter. This is a one-time item.	85.0	0.0	0.0	0.0	1004 General Fund	85.0
44	1	5	16	Transportation and Public Facilities	Central Highways and Aviation	New Insurance Requirements for Rural Airport Maintenance Contracts A recent change in how rural contractors were covered under the State's accident umbrella. All airport maintenance contracts are now required to be insured. An increment of \$356.3 is included in the FY2013 Governor's budget.	102.4	0.0	0.0	0.0	1004 General Fund	102.4

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45	1	5	16	Transportation and Public Facilities	Central Highways and Aviation	Anchorage Snow Removal Costs Snowfall in the Anchorage area this year is significantly higher than considered normal for the area. The recent heavy snowstorms and near record snow accumulation in November and December has resulted in unanticipated hauling costs to remove excess snow plowed from the roads onto the shoulders and sidewalk areas. This is a one-time item.	200.0	0.0	0.0	0.0	1004 General Fund	200.0
46	1	5	17	Transportation and Public Facilities	Northern Highways and Aviation	New Insurance Requirements for Rural Airport Maintenance Contracts A recent change in how rural contractors were covered under the State's accident umbrella. All airport maintenance contracts are now required to be insured. An increment of \$423.6 is included in the FY2013 Governor's budget.	120.1	0.0	0.0	0.0	1004 General Fund	120.1
47	1	5	18	Transportation and Public Facilities	Southeast Highways and Aviation	Winter Commodities - Sand and Ice Control Chemicals High snowfall and cold temperatures throughout Southeast Region in November and December have required heavier than normal sand and ice control chemical use to keep highways and airports safe. Due to stock depletion, large quantities of ice control chemicals were reordered in mid-winter. This is a one-time item.	257.0	0.0	0.0	0.0	1004 General Fund	257.0
48	1	5	19	Transportation and Public Facilities	Whittier Access and Tunnel	Whittier Tunnel Reduced Revenue Toll Collections The majority of Whittier Access and Tunnel's funding is based on revenue collections from tunnel tolls. Reduced travel through the tunnel and reduced cruise ship dockings has resulted in a decrease in toll collections. In addition to increased costs, toll revenues have declined over the past few years due to economic conditions, reduced cruise ship dockings, and increased fuel prices. An increment of \$192.9 is included in the Governor's FY2013 budget.	229.8	0.0	0.0	0.0	1004 General Fund	229.8
49	1	5	21	Transportation and Public Facilities	Anchorage Airport Facilities	Utilities and Building Maintenance for Kulis Air National Guard Base In September 2011, the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. Building maintenance and property upkeep is now the responsibility of the Anchorage Airport. An increment of \$750.0 (IARF) is included in the Governor's FY2013 budget.	0.0	0.0	625.0	0.0	1027 International Airport Revenue Fund	625.0
50	1	5	22	Transportation and Public Facilities	AIA Field and Equipment Maintenance	Purchase De-icing Chemicals In FY2011, the cost per ton of urea increased from \$342 per ton to \$719 per ton. Also, the airport has commissioned a third new tank for potassium acetate in order to mitigate continuing supply shortages. An increment of \$1,634.5 has been included in FY2013 Governor's budget.	0.0	0.0	1,634.5	0.0	1027 International Airport Revenue Fund	1,634.5
51	1	5	22	Transportation and Public Facilities	AIA Field and Equipment Maintenance	Property Maintenance for Kulis Air National Guard Base In September 2011, the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. The acquisition includes approximately 130 acres of land, sidewalks, parking lots and access roads which are now the responsibility of the Anchorage Airport. An increment of \$450.0 (IARF) is included in the Governor's FY2013 budget.	0.0	0.0	375.0	0.0	1027 International Airport Revenue Fund	375.0
52	1	5	28	University of Alaska	Anchorage Campus	Federal Receipt Authority for Pell Grants Additional federal receipt authority is needed to accommodate the increases in Pell grant activity. A related FY2013 budget amendment is also being considered.	0.0	0.0	0.0	5,000.0	1002 Federal Receipts	5,000.0
53	2	5	29	Funding Summary - Operating Numbers		Sets out the funding by agency for the appropriations in Section 1.	26,613.3	(2,350.6)	3,701.0	7,126.3		35,090.0

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54	3	7	32	Commerce	Capital	Inter-Island Ferry Authority Named recipient grant to maintain transportation service between Ketchikan and Prince of Wales Island for the rest of FY2012.	250.0	0.0	0.0	0.0	1004 General Fund	250.0
55	3	8	7	Corrections	Capital	Bethel - Yukon-Kuskokwim Correctional Center Dorm Renovation Project This project is necessary to replace capital funding that was redirected from other projects to address an emergency with overcrowding at Yukon-Kuskokwim Correctional Center (YKCC). The YKCC Dorm Renovation Project adds 28 additional bunks, increasing the offender housing capacity to 193.	1,284.5	0.0	0.0	0.0	1004 General Fund	1,284.5
56	3	8	13	Military and Veterans Affairs	Capital	Move and Renovate STARBASE Building Active Air Force has a building they are willing to donate to the STARBASE program if it is moved from its current location.	195.0	0.0	0.0	0.0	1004 General Fund	195.0
57	3	8	18	Natural Resources	Capital	Exxon Valdez Oil Spill - Parcel Purchase on Kenai River Mile 11 Purchase 52 acres on the Kenai River located at River Mile 11 to provide public access and a safe boat launch.	0.0	0.0	1,100.0	0.0	1012 EVOSS	1,100.0
58	3	8	20	Natural Resources	Capital	Whittier Landslide-Tsunami Hazard Analysis A large bedrock fracture above the north shore of the Passage Canal fjord near Whittier has been identified. Funds will be used to determine, as soon as possible, the extent and potential instability of the steep slope opposite Whittier along Passage Canal. Work will begin as soon as snow and weather conditions permit.	150.0	0.0	0.0	0.0	1004 General Fund	150.0
59	3	8	25	Transportation and Public Facilities	Capital	Alaska Marine Highway System - Cordova Dock Emergency Repairs The existing float system of the Cordova Dock needed emergency repairs in the fall of 2011.	1,200.0	0.0	0.0	0.0	1004 General Fund	1,200.0
60	3	8	27	Transportation and Public Facilities	Capital	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation Vessel and terminal overhaul and rehabilitation is primarily used to meet and maintain United States Coast Guard requirements and obtain Certificates of Inspection (COI) necessary to operate the vessels. Total spending this year is slightly higher than previous years due to the one-time \$1.2M propeller shaft strut replacement work required by the Malaspina in order to clear a pending CG-835 No-Sail order which was about to expire.	5,455.0	0.0	0.0	0.0	1004 General Fund	5,455.0
61	3	8	30	Transportation and Public Facilities	Capital	Chugiak - Pedestrian Safety Improvements This project will provide funding to mitigate hazardous pedestrian walkway conditions in Chugiak.	250.0	0.0	0.0	0.0	1004 General Fund	250.0
62	3	8	32	Transportation and Public Facilities	Capital	Petersburg - Dry (Un-Heated) Storage Building Replacement During a high wind event in September of 2011, the antiquated dry storage shed sustained damages that have rendered the building unusable. The building was condemned by the Petersburg Maintenance and Operations Foreman and subsequently razed. The funding requested is to replace the structure with a new 60 x 40 square foot building.	400.0	0.0	0.0	0.0	1004 General Fund	201.1
63	3	9	4	Transportation and Public Facilities	Capital	Emergency Repairs - Appropriation Level	201.1	0.0	0.0	0.0	1004 General Fund	201.1
64	3	9	5	Transportation and Public Facilities	Capital	Dyea Road Washout Emergency Repair On August 28, 2009 the Alaska DOT Maintenance Foreman at the Skagway Station alerted the department of erosion problems occurring along our Dyea Road adjacent to Taiya River. The area has been repaired several times over the years including this past year.	25.8	0.0	0.0	0.0	1004 General Fund	25.8

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65	3	9	7	Transportation and Public Facilities	Capital	Haines Highway Milepost 19 - 23 Rock Slide Emergency Repairs On September 6, 2011 a rock slide deposited approximately 15,000 yards of rock and debris on the Haines Highway at mile post (MP) 19. The heavy rains on September 6 also caused a smaller rock slide at MP 23 of the Haines Highway.	150.3	0.0	0.0	0.0	1004 General Fund	150.3
66	3	9	9	Transportation and Public Facilities	Capital	Takotna - Road Repair Funding requested is for costs associated with repair work that was performed on the Sterling-Takotna-Ophir Highway, mile post (MP) 35.5 to MP 36.5. The roadway embankment was in poor condition and did not allow for necessary supplies to be delivered to local communities, necessitating the repair of the embankment immediately.	25.0	0.0	0.0	0.0	1004 General Fund	25.0
67	3	9	10	Transportation and Public Facilities	Capital	Airport Improvement Program - Appropriation Level	0.0	0.0	0.0	6,900.0	1002 Federal Receipts	6,900.0
68	3	9	11	Transportation and Public Facilities	Capital	Nome - Runway 10-28 Rehabilitation This project will rehabilitate, repave and repaint the settled area on the main runway of the Nome Airport. Repair of the settled area has become a high priority safety concern. The project will advertise for construction bids in April 2012 with a schedule for completion by fall of 2012.	0.0	0.0	0.0	3,900.0	1002 Federal Receipts	3,900.0
69	3	9	12	Transportation and Public Facilities	Capital	Unalaska - Runway Safety Area and Pavement Rehabilitation This project will construct a runway safety area, runway extension, airport lighting and drainage improvements, other minor repairs, and address poor pavement conditions at the Unalaska Airport. In order to utilize the upcoming construction season and not have to wait another 12 months, authorization is needed before July 1.	0.0	0.0	0.0	3,000.0	1002 Federal Receipts	3,000.0
70	3	9	14	Transportation and Public Facilities	Capital	Surface Transportation Program - Appropriation Level	0.0	0.0	0.0	2,990.0	1002 Federal Receipts	2,990.0
71		9	15	Transportation and Public Facilities	Capital	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Glenn Highway Trail Rehabilitation This project will resurface the existing Glenn Highway trail between Muldoon Road and North Birchwood Loop, construct a wayside at milepost (MP) 8.6, pave existing parking area at the westbound weigh station, replace the existing pedestrian bridge over Ship Creek (bridge #1402), construct minor realignment of the pathway at the Muldoon Interchange, and upgrade any curb ramps not meeting ADA guidelines. In order to utilize the upcoming construction season and not have to wait another 12 months, authorization is needed before July 1.	0.0	0.0	0.0	2,340.0	1002 Federal Receipts	2,340.0
72	3	9	18	Transportation and Public Facilities	Capital	Seward Highway - Recreational Improvements This project will relocate and improve recreational vehicle (RV) facilities in Alaska State Parks along the Seward Highway in conjunction with Seward Highway improvement projects. In order to utilize the upcoming construction season and not have to wait another 12 months, authorization is needed before July 1.	0.0	0.0	0.0	650.0	1002 Federal Receipts	650.0
73	4	9	20	Funding Summary - Capital Numbers		Sets out the funding by agency for the appropriations in Section 3.	9,385.6	0.0	1,100.0	9,890.0		20,375.6
74	5	10	7	Fund Source Summary		Sets out funding by funding source for appropriations made in Sections 1 and 3	35,998.9	(2,350.6)	4,801.0	17,016.3		55,465.6
75	6(a)	12	1	Commerce	Capital	Reappropriate the unexpended and unobligated balance of the appropriation made in sec. 4, ch. 5, FSSLA 2011, page 128, lines 29 - 32, estimated to be \$500,000, to the Alaska Energy Authority for the Battle Creek Diversion Project.	0.0	0.0	0.0	0.0		0.0

FY2012 SUPPLEMENTAL REQUESTS

	Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds
76	6(b)	12	7	Commerce	Capital	Reappropriate the unexpended and unobligated balance of the appropriation made in sec. 78(c), ch. 1, SSSLA 2002, page 132, lines 2 - 5, as amended by sec. 69, ch. 29, SLA 2008, page 225, lines 24 - 29, estimated to be \$8,965,000, to the Alaska Energy Authority and allocated in the following amounts: (1) \$1,000,000 for a Railbelt-wide detailed transmission line plan; (2) the balance, estimated to be \$7,965,000, for the upgrade and extension of the Anchorage to Fairbanks power transmission line intertie to a southern terminus in the Point MacKenzie area.	0.0	0.0	0.0	0.0		0.0
77	6(c)	12	17	Commerce	Capital	Reappropriate the unexpended and unobligated balance of the appropriation made in sec. 39(a)(4), ch. 15, SLA 2009, page 80, line 6 to new entities to replace Coastal Resource Service Area (CRSA) grantees that no longer exist for federally approved Coastal Impact Assistance Program grants.	0.0	0.0	0.0	0.0		0.0
78	7	13	3	Corrections	Capital	Reappropriate the unexpended and unobligated balance, not to exceed \$100,000, of the appropriation made in sec. 1, ch. 5, FSSLA 2011, page 79, lines 16-18 for the Combined Hiland Mountain Correctional Center land transfer.	0.0	0.0	0.0	0.0		
79	8	13	8	Education and Early Development	Commissioner's Office	Judgments and Settlements Settlement between Department of Education and Citizens for the Educational Advancement of Alaska's Children (CEAAC), related to the state's education system for the fiscal years ending June 30, 2012 through June 30, 2017.	18,000.0	0.0	0.0	0.0	1004 General Fund	18,000.0
80	9(a)	13	14	Law	Deputy Attorney General's Office	Judgments and Settlements Actual judgment and settlement costs received as of January 30, 2012	20,770.8	0.0	0.0	0.0	1004 General Fund	20,770.8
81	9(b)	13	18	Law	Deputy Attorney General's Office	Judgments and Settlements Actual judgment and settlement costs incurred in the fiscal year ending June 30, 2012 but not included in the previous subsection.	0.0	0.0	0.0	0.0	1004 General Fund	0.0
82	10(a)	13	23	Military and Veterans Affairs	Army Guard Facilities Maintenance	Scope Change: Section 13, ch. 29, SLA 2008, page 151, lines 27-28 <u>Anchorage Armory Roof Replacement and G-Wing Preparation</u>	0.0	0.0	0.0	0.0	1003 General Fund Match (380.5) 1004 General Fund 380.5	0.0
83	10(b)	13	30	Military and Veterans Affairs	Army Guard Facilities Maintenance	Amend: Section 1, ch. 5, FSSLA 2011, page 88, line 21 State Match Requirement Change for Federal Energy Projects The federal/state funding ratios for armory operations in Kodiak, Ketchikan, and Kenai have changed due to federal regulations regarding funding and armory use.	7.5	0.0	0.0	(7.5)	1003 General Fund Match 1002 Federal Receipts	0.0
84	10(c)	14	4	Military and Veterans Affairs	Army Guard Facilities Maintenance	Amend: Section 4, ch. 43, SLA 2010, page 12 line 27 State Match Requirement Change for Deferred Maintenance Projects in Kodiak, Ketchikan, and Kenai The federal/state funding ratios for armory operations in Kodiak, Ketchikan, and Kenai have changed due to federal regulations regarding funding and armory use.	737.5	0.0	0.0	(737.5)	1003 General Fund Match 1002 Federal Receipts	0.0
85	11	14	9	Natural Resources	Gas Pipeline Project	Extend the lapse date for permitting and application processing related to the state gas pipeline right-of-way work related to bringing North Slope natural gas to market, made in Section 22(c), ch. 14, SLA 2009, as amended by sec. 11(c), ch. 1, FSSLA 2011, from June 30, 2012 to June 30, 2013.	0.0	0.0	0.0	0.0		0.0

FY2012 SUPPLEMENTAL REQUESTS

	Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds
86	12	14	12	State Debt and Other Obligations	International Airports Revenue Bonds	Amend: Section 32(q), ch. 3, FSSLA 2011 This allows the Alaska International Airport System to restructure debt payments to include additional passenger facility charge (PFC) revenue and the International Airports Construction Fund.	0.0	0.0	0.0	0.0	1027 Int Airports Revenue Fund (13,500.0) 1112 Int Airports Construction Fund 10,000.0 1179 Passenger Facility Charges 3,500.0	0.0
87	13	14	27	Fund Capitalization	Disaster Relief Fund	Supplemental Disaster Funding Current disasters are expected to exhaust the available general funds in the Disaster Relief Fund. In addition to fall and winter storms, traditionally there are springs floods that have been eligible for expenditures from the Disaster Relief Fund. The impact of this supplemental request is being considered for a FY2013 budget amendment.	3,000.0	0.0	0.0	0.0	1004 General Fund	3,000.0
88	14	14	29	Ratifications (see below)		(See below)						0.0
89	15	15	9	Budget Reserve Fund		The unobligated balance of the operating general fund at the close of business on June 30, 2012, is appropriated to the Budget Reserve Fund.						0.0
90	16(a)	15	12	Lapse of Appropriations		The appropriations made by secs. 6, 7, and 10 of this Act are for capital projects and lapse under AS 37.25.020.						0.0
91	16(b)	15	14	Lapse of Appropriations		The appropriations made by secs. 13 and 15 of this Act are for the capitalization of funds and do not lapse.						
92	17	15	16	Retroactivity		Section 14(b) of this Act is retroactive to June 30, 2011.						0.0
93	18	15	17	Effective Date		This Act take effect April 15, 2012						
94	Total of Supplemental Requests						78,514.7	(2,350.6)	4,801.0	16,271.3		97,236.4
95												
96	IFICATIONS					AR and AR Name						
97	14(a)	14	29	Natural Resources	Fire Suppression Activity	AR 37313-11 Fire General Fund	36,388.9					36,388.9
98	14(b)(1)	15	7	Public Safety	Statewide Facility Maintenance	AR 47410-11 Statewide Facility Maintenance	152.1					152.1
99	14(b)(2)	15	8	Public Safety	Laboratory Services	AR 47892-11 Crime Lab Toxicology Unbudgeted RSA	2.2					2.2