

Governor's FY2009 Operating Budget Amendments

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1	Date	No.	Department	RDU/ Component	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2			Administration	Office of Administrative Hearings				Second year fiscal note impact for Chapter 50 (HB 162), SLA 2007. An Act Relating to Mortgage Lenders, based upon an updated caseload projection from the Department of Commerce, Community, and Economic Development.			44.0	Interagency Rcpts	44.0
3			Administration	Office of Public Advocacy				Office of Public Advocacy (OPA) caseload growth is continuing in FY2008. This seems to be driven by a number of factors: prosecution of cold cases, large co-defendant drug cases, a significant increase in the number of conflict cases assigned to OPA due to more aggressive and consistent conflict analysis by the Public Defender Agency, and a trial rate that is up 61% in Anchorage and the Mat-Su. Additionally, public guardian caseload is up 13% this year. Similarly, child advocacy caseloads are up 13%. This has resulted in the need for supplemental funding for FY2008 of \$2,400.0. The expectation is that caseload increases experienced in FY2008 will continue in FY2009. Therefore, a funding increase equal to the amount of the FY2008 supplemental is requested for FY2009.	2,310.0		90.0	Statutory Designated Program Rcpts	2,400.0
4			Administration	Public Defender Agency	2			Public Defender Agency (PD) caseload growth is continuing in FY2008. Statistics gathered thus far indicate the PD can expect over 10% increases in felonies and misdemeanors, and a near doubling of Child In Need of Aid (CINA) cases for the Southcentral and Southwest regions of the state. The PD is also experiencing an increased trial rate in the Anchorage office. This has resulted in the need for supplemental funding for FY2008 of \$820.0. The expectation is that caseload increases experienced in FY2008 will continue in FY2009. Therefore, a funding increase equal to the amount of the FY2008 supplemental is requested for FY2009.	820.0				820.0
5			Administration	Alaska Public Offices Commission				The Alaska Public Offices Commission (APOC) is requesting increased funding to provide for three additional annual commission meetings and to cover the costs of additional hearing officer, independent counsel, investigator, paralegal, and regulations analysis services as well as additional administrative support. Some of this work may be done with a non-permanent employee or employees. Alaskans are demanding increased review and oversight of the conduct of public officials. The funding requested here will enable the APOC to begin the work necessary to respond to this demand.	139.6				139.6
6			Administration	Violent Crimes Compensation Board				Reduce grant increase due to over-appropriation of PFD Felon funds created by the exempt health insurance and GGU increase. Reconciles the PFD Felon funds to the FY09 allocated amount.			(8.5)	PFD Felon	(8.5)
7			Commerce, Community, and Economic Development	Office of Economic Development	1			Amendment to restore the Development Manager position that was deleted in the Governor's budget. Funding for this position was transferred to Community and Regional Affairs to support a new Grants Administrator. DCCED wants to replace the funding they transferred to C&RA with excess Business License receipts.			83.0	BLic Receipts	83.0
8			Commerce, Community, and Economic Development	Office of Consumer Affairs and Investigations			(1)	Delete the Administrator of Investigations - The department has decided that the position is not needed.					0.0
9			Commerce, Community, and Economic Development	Alaska Energy Authority				AEA previously received \$300.0 Denali Commission training dollars through an RSA with Labor. Starting in FY09 they will receive this funding directly from the Denali Commission. In addition they will receive a funding increase to conduct additional power plant operator training and for an every other year hydroelectric plant operator training class.		500.0	(300.0)	Interagency Receipts	200.0
10			Education & Early Development	K-12 Support / Special Schools				Annual adjustment to FY09 calculation for Special Education Service Agency (SESA) per AS 14.30.650.	(23.2)				(23.2)
11			Education & Early Development	Student and School Achievement				Correction of late session transactions for TRS solution that erroneously cut the component twice for the GF reduction desired. (Also included in supplemental bill.)	353.8	(353.8)			0.0
12			Education & Early Development	Student and School Achievement				Correction to erroneous FY2008 Conference Committee TRS 12.56% Adjustment. (Also include in supplemental bill.)	174.5	(174.5)			0.0
13			Education & Early Development	Head Start Grants				Correction of late session transactions for TRS solution that erroneously cut the component twice for the GF reduction desired. (Also included in supplemental bill.)	6.0	(6.0)			0.0
14			Education & Early Development	Head Start Grants				An increase to help address the Head Start Program wait list.	600.0				600.0
15			Education & Early Development	Head Start Grants				Correction to erroneous FY2008 Conference committee TRS 12.56% Adjustment (Also include in supplemental bill.)	3.2	(3.2)			0.0

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16			Education & Early Development	Early Learning Programs				Restore balance of funding removed as one-time to maintain the same funding level for early learning program development.	100.0				100.0
17			Education & Early Development	Alaska State Council on the Arts				Correct fund sources for the FY09 GGU bargaining unit contract terms and health insurance for exempt employees salary adjustments.	12.5	(12.5)			0.0
18			Education & Early Development	Mt. Edgecumbe Boarding School				Correction of late session transactions for TRS solution that erroneously cut the component twice for the GF reduction desired. (Also included in supplemental bill.)	331.2		(331.2)	Interagency Rcppts	0.0
19			Education & Early Development	Mt. Edgecumbe Boarding School				Correction to erroneous FY2008 Conference Committee TRS 12.56% Adjustment. (Also include in supplemental bill.)	138.4		(138.4)		0.0
20			Education & Early Development	Library Operations				No longer requesting Library Services and Technology Act (LSTA) fund switch to GF. These federal funds can continue to be used for Live Homework Help.	(65.0)				(65.0)
21			Environmental Conservation	Water Quality				Ocean Ranger Program receipts have been higher than anticipated in FY08. This increase in receipts is included in the supplemental request for FY08, and also needs to be reflected in the FY09 budget.			200.0	CPVEC Fund	200.0
22			Fish and Game	Southeast Region Fisheries Management				State support for Southeast Alaska salmon management biologists. Salmon management is a core responsibility of the department both to provide sustained yield of these resources and to assure benefits to the public for ongoing harvest. Pacific Salmon Treaty Grant reduction	181.4				181.4
23			Fish and Game	Southeast Region Fisheries Management				State support for the Southeast Alaska salmon port sampling program. Collection and analysis of data necessary to maximize use of fishery resources as well as achieve allocation objectives for pink, coho and Chinook salmon. Pacific Salmon Treaty Grant reduction	324.2				324.2
24			Fish and Game	Southeast Region Fisheries Management				State support for Southeast Alaska coho salmon indicator stocks. This funds continuation of research on three long-term coho salmon indicator stocks in Southeast Alaska, coho escapement surveys in the Ketchikan area, and monitoring of the Ford Arm Lake sockeye population. Pacific Salmon Treaty Grant reduction	257.9				257.9
25			Fish and Game	Southeast Region Fisheries Management				State support for Southeast groundfish/shellfish research and management. This program funds research and stock assessment activities on shellfish and groundfish species for which life histories, reproductive rates, population estimates, and other biological parameters are completely unknown or poorly documented. Typically, lack of information has limited or prevented development of commercial fisheries on species with insufficient information. FMP-EJ and Nearshore Grants elimination	517.1				517.1
26			Fish and Game	Southeast Region Fisheries Management	1	1		Transfer corresponding positions related to federal reductions from the Commercial Fisheries Special Projects component.					0.0
27			Fish and Game	Central Region Fisheries Management				State support for shellfish/groundfish projects. This program gathers biological and life history information on a number of nearshore species of commercial importance including shrimp, scallops, crab and various groundfish species to provide sustainable commercial fishing opportunities. Also funds an important database project. FMP-EJ and Nearshore Grants eliminations	531.8				531.8
28			Fish and Game	AYK Region Fisheries Management				State support for Lower Yukon River test fishery and stock assessment program. This program funds projects to identify whether commercial fisheries can be opened to harvest Chinook and chum salmon as the fish move through the various fishing districts along the Yukon River. This data is also used to adjust commercial fisheries harvests in order to provide priority for state subsistence fisheries. Yukon River Salmon Agreement Studies Grant elimination	100.1				100.1
29			Fish and Game	AYK Region Fisheries Management				State support for Yukon River salmon management sonar program. This project has been in operation since 1986. The abundance, run timing, and biological data provided by this project enables fishery managers to meet escapement goals, comply with treaty commitments with Canada, and provide maximum harvest opportunities for subsistence and commercial users along the entire length of the Yukon River. Yukon River Salmon Agreement Studies Grant elimination	454.3				454.3

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30			Fish and Game	AYK Region Fisheries Management				State Support for Yukon River subsistence harvest estimations. This project estimates the harvest of subsistence and personal use Chinook, summer chum, fall chum, and coho salmon from the Yukon River. The project also collects various demographic information. Yukon River Salmon Agreement Studies Grant elimination	179.7				179.7
31			Fish and Game	AYK Region Fisheries Management				State support for Yukon area salmon escapement surveys. This project funds salmon spawning escapement counts throughout the Alaskan portion of the Yukon River drainage using low-level aerial survey techniques. Escapement counts are the heart of Alaska's sustainable salmon management. Yukon River Salmon Agreement Studies Grant elimination	52.9				52.9
32			Fish and Game	AYK Region Fisheries Management				State support for the Sheenjek River chum salmon escapement sonar program. This project estimates fall chum salmon escapement to the Sheenjek River using sonar technology. This river is a major producer of fall chum salmon and the project has a history going back to 1981. Yukon River Salmon Agreement Studies Grant elimination	113.1				113.1
33			Fish and Game	AYK Region Fisheries Management	2	4		Transfer corresponding positions related to federal reductions from the Commercial Fisheries Special Projects component.					0.0
34			Fish and Game	Westward Region Fisheries Management				State support for Westward region shellfish / groundfish management and research. This program funds research, stock assessment, and management activities necessary to conduct fisheries on shellfish and groundfish in the Westward Region, which includes Kodiak, the Alaska Peninsula, the Aleutian Islands, and the Bering Sea. Bering Sea Crab, FMP-EJ, AFA, and Nearshore Grants eliminations	1,965.1				1,965.1
35			Fish and Game	Westward Region Fisheries Management	9			Transfer corresponding positions related to federal reductions from the Commercial Fisheries Special Projects component.					0.0
36			Fish and Game	Headquarters Fisheries Management				State support for shellfish / groundfish management and research. This program provides funding for senior scientific and biometric staff that make necessary contributions to the management of important crab and groundfish fisheries in the Gulf of Alaska and Bering Sea. AFA and FMP-EJ Grants eliminations	569.2				569.2
37			Fish and Game	Commercial Fisheries Special Projects				Decrement equal amount of Federal authority to match General Fund increment amounts to the individual Commercial Fisheries management components.		(5,246.8)			(5,246.8)
38			Fish and Game	Commercial Fisheries Special Projects	(12)	(5)		Transfer corresponding positions related to federal reductions to the individual Commercial Fisheries management components.					0.0
39			Fish and Game	Sport Fish				Funding source change due to the loss of the federal Halibut Data Collection Grant for halibut data collection in Southeast and Southcentral Alaska. Management of recreational fisheries within harvest guidelines, and allocation of halibut among sport and commercial harvesters must be based on the best scientific information possible to maximize economic benefits to the State.	494.9	(494.9)			0.0
40			Fish and Game	Habitat				One-time transfer costs associated with reversing Executive Order 107. The transfer of the 38 employees in the Habitat Division from Natural Resources via Executive Order 114 will have one-time costs such as moving and telephone/computer transfer costs in several locations.	20.0				20.0
41			Fish and Game	Wildlife Conservation Special Projects				Funding source change for pinniped research (Seals and Stellar sea lions). Marine mammal issues include interactions with commercial fisheries, impacts on oil and gas development, promoting the growth of tourism, responding to global climate change, and meeting requirements of ESA and the Marine Mammal Protection Act.	1,180.0	(1,180.0)			0.0
42			Fish and Game	Commissioner's Office				Fund change of unrealizable 1% indirect related to Commercial Fisheries federal funds reduction	38.2		(38.2)	Interagency Rcpts	0.0
43			Fish and Game	Administrative Services				Fund change of unrealizable 6.5% indirect related to Commercial Fisheries federal funds reduction	248.5	(248.5)			0.0

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44			Health & Social Services	Pioneer Homes	12			Increased Medicaid Waiver Receipts to work with Pioneer Home residents to become eligible for Medicaid and Older Alaskans Medicaid Waiver and manage the required documentation, correspondence, and follow-up. New positions include 1 Social Services Associate, 2 Medical Records Clerks, 3 Certified Nurse Aides, 2 Social Services Specialists, 1 Nurse 1, 1 Administrative Assistant 3, 1 Nurse 3, and 1 Licensed Practical Nurse.			1,500.0	Interagency Rcppts	1,500.0
45			Health & Social Services	Behavioral Health Medicaid Services				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request is for an 8% increase in Outpatient Behavioral Health Provider rates.	3,349.2	3,488.6			6,837.8
46			Health & Social Services	Behavioral Health Medicaid Services				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request is for a 6.5% increase in Medicaid Facility Rates rebased for Inpatient Psychiatric Hospitals.	141.1	147.0			288.1
47			Health & Social Services	Psychiatric Emergency Services				Replace federal funds with general funds due to the discontinuation of the Private ProShare Single Point of Entry Psychiatric (SPEP) Medicaid program by the federal Medicaid agency. The related federal fund decrease is in the Medicaid Services component.	1,100.0				1,100.0
48			Health & Social Services	Services for Seriously Emotionally Disturbed Youth				Community Behavioral Health Centers outpatient services capacity enhancement.	1,250.0		250.0	MHTAAR	1,500.0
49			Health & Social Services	Services for Seriously Emotionally Disturbed Youth				Increased funding for the Peer Navigator Program, under which parents who have experience working through the behavioral health system can assist others. The Program funding will now total \$350.0.	100.0		50.0	MHTAAR	150.0
50			Health & Social Services	Foster Care Base Rate				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request would raise the standard rate to \$45.98 as published in the US HSS Poverty guidelines.	2,786.9	378.6			3,165.5
51			Health & Social Services	Foster Care Base Rate				Increased cost for foster parent payment due to projected 16% growth in FY08 and projected 15% growth rate in FY09. FY07 growth was 15%; FY06 was 12%.	2,770.6	414.0	200.0	Rcpt Supported Services	3,384.6
52			Health & Social Services	Foster Care Special Need				Amendment related to more children requiring special needs funding support for their foster care. FY08 projected growth is 16%; FY07 was 15%; FY06 was 12%. FY09 growth projection is 15%.	1,325.5	180.7			1,506.2
53			Health & Social Services	Adult Preventative Dental Medicaid Services				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request would increase rates for non-Tribal Health Providers to approximate 80% of current billed charges.	436.9	455.0			891.9
54			Health & Social Services	Medicaid Services				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request is for an increase in Medicaid Facility Rates rebased for acute care hospitals at approximately 6.5% above medical inflation.	745.3	776.2			1,521.5
55			Health & Social Services	Medicaid Services				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request would increase rates for non-Tribal Health Providers to approximate 80% of current billed charges.	1,310.6	1,365.0			2,675.6
56			Health & Social Services	Medicaid Services				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request would increase rates for emergency transportation providers to bring them up to Medicare rates but below current market rates.	1,307.0	1,361.5			2,668.5

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57			Health & Social Services	Medicaid Services				The Private ProShare Single Point of Entry Psychiatric (SPEP) Medicaid program has been discontinued by the federal Medicaid agency. The related general fund increase is in the Psychiatric Emergency Services component.		(1,100.0)			(1,100.0)
58			Health & Social Services	Medical Assistance Administration	(3)			Transfer PCNs 06-0456, 06-7000 and 06-7010 from Medical Assistance Administration to Quality Assurance and Audit component.	(157.4)	(157.4)			(314.8)
59			Health & Social Services	Medical Assistance Administration	3			Transfer PCNs 06-4094, 06-4096 and 06-4098 from Quality Assurance and Audit component to Medical Assistance Administration component.	144.5	144.6			289.1
60			Health & Social Services	McLaughlin Youth Center	(1)			Transfer Fairbanks Juvenile Treatment Court Support from McLaughlin Youth Center to Probation Services.	(73.5)				(73.5)
61			Health & Social Services	Probation Services	1			Transfer Fairbanks Juvenile Treatment Court Support from McLaughlin Youth Center to Probation Services.	73.5				73.5
62			Health & Social Services	Probation Services				Funding to replace uncollectible federal funding for Targeted Case Management. In FY08 DJJ took a \$600.0 GF reduction in anticipation of leveraging federal Medicaid funds through Targeted Case Management. Federal government determined this was not allowable.	600.0	(600.0)			0.0
63			Health & Social Services	Child Care Benefits				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request increases the state subsidy rate paid for licensed child care to the level that 50% of children in care are being charged.	1,350.0	1,350.0			2,700.0
64			Health & Social Services	Child Care Benefits				The FY09 change record of (\$5,000.0) in excess federal funds did not take into consideration the increase of spending plans in the Office of Children's Services. This is a technical adjustment to align authority levels.			1,295.1		1,295.1
65			Health & Social Services	General Relief Assistance				Move the increment for the Senior Benefits Payment Program into its own component.	(20,345.4)				(20,345.4)
66			Health & Social Services	Senior Benefits Payment Program				Move the increment for the Senior Benefits Payment Program into its own component.	20,345.4				20,345.4
67			Health & Social Services	PFD Hold Harmless				Increased need due to caseload increase in Food Stamp program.			700.0	PFD Fund	700.0
68			Health & Social Services	Epidemiology				The fund change for tuberculosis is no longer needed. Federal funding for this project is continuing.	(150.0)	150.0			0.0
69			Health & Social Services	Senior and Disabilities Medicaid Services				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request is for a 6% increase in Personal Care Attendants. PCA rates have not been adjusted for inflation since FY99.	2,433.8	2,535.1			4,968.9
70			Health & Social Services	Senior and Disabilities Medicaid Services				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request is for a 4% increase in Home and Community Based Care Residential Supported Living (Assisted Living Homes).	633.1	659.4			1,292.5
71			Health & Social Services	Senior and Disabilities Medicaid Services				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request is for a 6% increase in care coordination for waiver services. Rates have been unchanged since FY93.	261.9	272.8			534.7
72			Health & Social Services	Senior and Disabilities Medicaid Services				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request is for a 4% increase in Home and Community Based Waiver Rate Increases for Residential Habilitation (activities of daily living).	1,937.8	2,018.4			3,956.2

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73			Health & Social Services	Senior and Disabilities Medicaid Services				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components. This request is for a 6.5% increase in Medicaid Facility Rates rebased for Nursing Homes.	410.1	427.1			837.2
74			Health & Social Services	Commissioner's Office				The department has determined their recommendations for rate increases totaling \$32,338.4 (\$17,103.7 GF and \$15,234.7 federal). The placeholder increment in Commissioner's Office is being fully reversed and the rate increase recommendations being shown in the individual affected components.	(24,417.5)	(25,434.5)			(49,852.0)
75			Health & Social Services	Quality Assurance and Audit	3			Transfer PCNs 06-0456, 06-7000 and 06-7010 from Medical Assistance Administration to Quality Assurance and Audit component.	157.4	157.4			314.8
76			Health & Social Services	Quality Assurance and Audit	(3)			Transfer PCNs 06-4094, 06-4096 and 06-4098 from Quality Assurance and Audit component to Medical Assistance Administration component.	(144.5)	(144.6)			(289.1)
77			Health & Social Services	Commission on Aging				Outreach, staff development and strategic planning. This Mental Health Trust proposal would provide funds for travel to Dillingham for an outreach meeting \$11.5; board/staff development to send three commissioners and two staff to the National Council on Aging/American Society on Aging conference \$12.0; and would partner with the Rasmuson Foundation, Alaska State Hospital and Nursing Association, and the AMHTA in long-term strategic planning efforts \$35.0.			58.5	MHTAAR	58.5
78			Health & Social Services	Governor's Council on Disabilities and Special Education				Mental Health Trust proposal for research, analysis and replacement copier. Funds would hire a contractor to research developmental disability provider profiles in Nebraska and other states and to gather similar information in Alaska \$40.0; hire a contractor to perform third-party analysis of residential services in Alaska \$44.0; purchase replacement copier \$16.0 with a trade-in.			100.0	MHTAAR	100.0
79			Labor & Workforce Development	Southwest Alaska Vocational and Education Center Operations Grant				SAVEC federal earmark for operational expenses will end with FY08. Receipts are insufficient to cover operating costs. Without temporary assistance, the Center will not be able to operate in FY09. GF is being added sustain operations for one year.	195.0				195.0
80			Law	Third Judicial District: Anchorage				Increased Leased Space The Department of Law leases office space in Anchorage for the Criminal and Civil Divisions under the terms of a joint lease of the Brady Building and the Whale Building. As the department has grown over the years additional lease space has only been available on a sporadic basis resulting in extreme overcrowding at times. The Department has recently been notified by the lessor that approximately 4,200 square feet of usable space will shortly be available in the Brady Building. The additional square footage is estimated to cost \$200,000 per year - 55% is to be allocated to the Civil Division at a cost of \$110,000 per year and approximately 45% is to be allocated to the Criminal Division at a cost of \$90,000 per year.	90.0				90.0
81			Law	Deputy Attorney General's Office				Increased Leased Space The Department of Law leases office space in Anchorage for the Criminal and Civil Divisions under the terms of a joint lease of the Brady Building and the Whale Building. As the department has grown over the years additional lease space has only been available on a sporadic basis resulting in extreme overcrowding at times. The Department has recently been notified by the lessor that approximately 4,200 square feet of usable space will shortly be available in the Brady Building. The additional square footage is estimated to cost \$200,000 per year - 55% is to be allocated to the Civil Division at a cost of \$110,000 per year and approximately 45% is to be allocated to the Criminal Division at a cost of \$90,000 per year.	110.0				110.0
82			Law	Oil, Gas and Mining				BPXA Corrosion Litigation To pursue claims for penalties and lost revenues for the 2006 Prudhoe Bay pipeline spills and production shutdowns. Based upon information gathered to date, the Department of Law anticipates making a recommendation to commence litigation to recover the State's revenue losses, as well as civil penalties and damages under the state's environmental statutes. This is a complex matter with many documents. It is anticipated that the FY09 litigation phase activities will cost \$4.7 million for costs of counsel, document management, experts, and litigation costs. The case budget for FY09 is broken down into pre-litigation filing activities and then nine months of litigation. The Department anticipates the litigation will last three to four years at least and that additional appropriations will be needed in future years.	4,700.0				4,700.0

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83			Military & Veterans Affairs	Army Guard Facilities Maintenance	(1)			Transfer PCN 09-0012 Engineer/Architect II to DOT. Position will remain at Ft. Richardson and paid for by an RSA from DMVA. The hope is that DOT will have a better chance of filling the position than DMVA has had.					0.0
84			Natural Resources	Administrative Services				Transfer in GF from various compnents to cover FY09 net increased cost of DOT's new rate structure for SEF vehicles.	1.0				1.0
85			Natural Resources	Petroleum Systems Integrity Office	4			Increased Oversight Activities - add 4 new positions (1 Technical Engineer, 1 Engineering Assistant, and 2 Natural Resource Specialists) to act as a rapid response investigative / enforcement arm of state government, in response to hydrocarbon-related system integrity breaches, and in response to allegations and concerns raised by the public. Will assist implementation of quality assurance program to reduce the future demands for such investigations. Current staff's workload does not permit them to perform these investigations and answer the voluminous public complaints.	523.0				523.0
86			Natural Resources	Habitat Management				Transfer out GF from SEF savings to various components to cover FY09 net increased cost of DOT's new rate structure for SEF vehicles.	(7.8)				(7.8)
87			Natural Resources	Claims, Permits and Leases				Transfer out GF from SEF savings to various components to cover FY09 net increased cost of DOT's new rate structure for SEF vehicles.	(3.1)				(3.1)
88			Natural Resources	Water Development				Transfer out GF from SEF savings to various components to cover FY09 net increased cost of DOT's new rate structure for SEF vehicles.	(4.1)				(4.1)
89			Natural Resources	Forest Management				Transfer in GF from various compnents to cover FY09 net increased cost of DOT's new rate structure for SEF vehicles.	13.7				13.7
90			Natural Resources	Geological Development				Transfer out GF from SEF savings to various components to cover FY09 net increased cost of DOT's new rate structure for SEF vehicles.	(2.7)				(2.7)
91			Natural Resources	Recorder's Office / Uniform Commercial Code				Provide dedicated network/desktop/computer services support for the Recorder's Offices around the state. This will allow timely response to problems and equipment breakdowns and result in better and timely service to our public customers.			73.7	Rcpt Supported Services	73.7
92			Natural Resources	Agriculture Development				Phytosanitary Certification for export of logs and plant products - funded by industry / users. Foreign countries require inspection and certification of products before they can enter their country.			20.0	Statutory Designated Prgm Rcpts	20.0
93			Natural Resources	Agriculture Development				Transfer in GF from various compnents to cover FY09 net increased cost of DOT's new rate structure for SEF vehicles.	3.9				3.9
94			Natural Resources	Plant Material Center				Certified Seed Production - Farmers are asking for potato assistance for seed stock testing and other assistance; will provide pathogen tested and certified seed, with testing done at a lower 48 laboratory.	225.0				225.0
95			Natural Resources	Interdepartmental Information Technology Chargeback	1			One Microcomputer Technician position will be added to the staff, dedicated to and funded by the Recorder's Office via RSA.			73.7	Interagency Rcpts	73.7
96			Natural Resources	Fire Suppression Preparedness				Letter of Grievance Resolution over Implementation of the Forest Tech Class Study.	61.7				61.7
97			Natural Resources	Fire Suppression Preparedness				FY09 net increased cost of DOT's new rate structure for SEF vehicles.	61.0				61.0
98			Natural Resources	Fire Suppression Preparedness				Aviation Contract Cost Increases - Bids opened on 2/5/08 were much higher than expected. This amount is in additional to the \$856.9 increment already requested.	180.8				180.8
99			Natural Resources	Parks Management				Transfer out GF from SEF savings to various components to cover FY09 net increased cost of DOT's new rate structure for SEF vehicles.	(0.9)				(0.9)
100			Public Safety	Fire and Life Safety / Fire and Life Safety Operations				Vehicle cost increase due to increased rates. The supplemental bill contains a similar request.	23.4				23.4
101			Public Safety	Alaska State Troopers / Alaska State Trooper Detachments				Vehicle cost increase due to increased rates. The supplemental bill contains a similar request.	765.6				765.6

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1	Date	No.	Department	RDU/ Component	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
102			Public Safety	Council on Domestic Violence and Sexual Assault				Reduce grant increment due to over-appropriation of PFD Felon funds created by the exempt health insurance increase. Reconciles the PFD Felon funds to the FY09 allocated amount.			(1.2)	PFD Felon	(1.2)
103			Public Safety	Statewide Services / Administrative Services				Vehicle cost increase due to increased rates. The supplemental bill contains a similar request.	23.0				23.0
104			Public Safety	Alcoholic Beverage Control Board				Vehicle cost increase due to increased rates. The supplemental bill contains a similar request.	2.2			GF/PR	2.2
105			Revenue	Natural Gas Commercialization				Establishes a new Natural Gas Commercialization component within the Administration and Support RDU in the operating budget as indicated by the AGIA fiscal note #5 for Ch. 22 SLA 2007 (HB 177) and provides the FY2009 operating funds as indicated on the fiscal note. The initial FY08 portion was funded in the capital budget, but future funding should go into the operating budget.	1,221.0				1,221.0
106			Transportation	Transportation Management and Security				Maintenance and Operations of Maintenance Management System The Department is nearly finished deploying a new Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs to maintain MMS are ineligible for federal funds, and general funds are needed to continue operating the system. The Maintenance Management System (MMS) has been developed as a web-accessible, computer-based management tool for the Department's transportation assets - highways, airports, bridges, ports and harbors. This will enable the department to provide uniform and consistent reporting of work activities and expenditures across the state. It will provide the maintenance managers with a standard tool to plan, schedule and track work activities.	437.5		(118.1)	Capital Improvement Project Receipts	319.4
107			Transportation	Statewide Information Systems				Maintenance and Operations of Maintenance Management System The Department is nearly finished deploying a new Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs to maintain MMS are ineligible for federal funds, and general funds are needed to continue operating the system.	365.0		(99.0)	Capital Improvement Project Receipts	266.0
108			Transportation	Statewide Information Systems	3			Maintenance and Operations of Maintenance Management System Three fulltime Analyst/Programmer positions were established in the FY04 budget to provide support for the deployment and implementation of a maintenance management system (MMS). With MMS transitioning from a CIP-funded project into an ongoing State-funded IT system, the analyst/programmers (25-3575, 25-3576 & 25-3577) in the regional Highways and Aviation components are being consolidated into the Statewide Information Systems component.					0.0
109			Transportation	Statewide Aviation	1			Funds for a Airport Leasing Officer Authorization is requested for an Airport Leasing Officer I/II position established in FY08 (supplemental request for \$35.0). This position is needed to keep up with the ever increasing workload that the Juneau Office (currently a one-person office) has experienced over the last several years. The addition of this position will increase the direct contact with airport tenants and on-site airport management personnel which will lead to better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and concession agreements that generate revenues.			70.0	Rcpt Supported Services	70.0
110			Transportation	Program Development				Maintenance and Operations of the Road Weather Information System (RWIS) State funding is necessary to maintain the software, equipment and overall communication network of the Department's RWIS. The Federal Highway Administration has denied access to federal funds beginning in SFY09. The only eligible federal funding available for maintenance is equipment replacement that has reached the end of its lifecycle. The RWIS network is a collection of Environmental Sensor Stations (ESS) strategically located along major roadways. Each station has weather sensors that collect atmospheric, pavement conditions, sub-pavement temperatures, and images to display the roadway conditions.	257.4				257.4

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1	Date	No.	Department	RDU/ Component	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
111			Transportation	Statewide Public Facilities	1			Transfer PCN 09-0012 from the Department of Military and Veterans Affairs (DMVA) DMVA is not able to fill the legislatively approved and funded position for an Engineer/Architect. The position will manage DMVA facilities projects under the guidance of the DOT&PF Statewide Public Facilities Chief. Duties will include the design and construction of new buildings, additions, major repairs and remodeling of existing DMVA buildings, as requested by DMVA. The position will be funded by DMVA through an annual reimbursable services agreement.			128.7	Interagency Rcpts	128.7
112			Transportation	Central Region Highways and Aviation				Elmore Road Maintenance Increased maintenance and operations due to the opening on December 14, 2007 of Elmore Road (formerly known as the Abbott Loop Road Extension) in Anchorage. Maintenance costs for the additional 7.33 lane miles include overtime, electricity for street lights, contracted snow hauling, additional heavy equipment usage, fuel, sand, grader blades and winter chemicals.	48.1				48.1
113			Transportation	Central Region Highways and Aviation	(1)			Maintenance and Operations of Maintenance Management System A fulltime Analyst/Programmer position was established in the FY04 budget to provide support for the deployment and implementation of a Maintenance Management System (MMS). With MMS transitioning from a CIP-funded project into an ongoing State-funded IT system, the analyst/programmer in the Central Region Highways and Aviation component is being transferred to the Statewide Information Systems component.					0.0
114			Transportation	Central Region Highways and Aviation				Maintenance and Operations of Maintenance Management System Delete direct CIP receipt authority used during the design and implementation of the Maintenance Management System (MMS) as a capital project funded by the Federal Highway Administration. Ongoing operating costs of MMS are not eligible for federal funding.			(73.2)	Capital Improvement Project Receipts	(73.2)
115			Transportation	Northern Region Highways and Aviation	(1)			Maintenance and Operations of Maintenance Management System A fulltime Analyst/Programmer position was established in the FY04 budget to provide support for the deployment and implementation of a Maintenance Management System (MMS). With MMS transitioning from a CIP-funded project into an ongoing State-funded IT system, the analyst/programmer in the Northern Region Highways and Aviation component is being transferred to the Statewide Information Systems component.					0.0
116			Transportation	Northern Region Highways and Aviation				Maintenance and Operations of Maintenance Management System Delete direct CIP receipt authority used during the design and implementation of the Maintenance Management System (MMS) as a capital project funded by the Federal Highway Administration. Ongoing operating costs of MMS are not eligible for federal funding.			(86.8)	Capital Improvement Project Receipts	(86.8)
117			Transportation	Southeast Region Highways and Aviation				Maintenance for Coffman Cove Highway and Mitkof Highway On Prince of Wales Island, 22 miles of the Coffman Cove Highway are currently being reconstructed by the U.S. Forest Service and will be transferred to the State of Alaska in September 2008. In Petersburg, 22 miles of the Mitkof Highway leading to the South Mitkof Ferry Terminal, currently used by the Inter-Island Ferry Authority (IFA), will be paved in the summer of 2008. Southeast Region Highways and Aviation will begin maintaining the route in the winter months to provide access to the ferry terminal. Both of these routes will require funding to provide winter maintenance using existing staff in the Klawock and Petersburg stations. The purchase of additional sand will also be required.	60.0				60.0
118			Transportation	Southeast Region Highways and Aviation	(1)			Maintenance and Operations of Maintenance Management System A fulltime Analyst/Programmer position was established in the FY04 budget to provide support for the deployment and implementation of a Maintenance Management System (MMS). With MMS transitioning from a CIP-funded project into an ongoing State-funded IT system, the analyst/programmer in the Southeast Region Highways and Aviation component is being transferred to the Statewide Information Systems component.					0.0
119			Transportation	Southeast Region Highways and Aviation				Maintenance and Operations of Maintenance Management System Delete direct CIP receipt authority used during the design and implementation of the Maintenance Management System (MMS) as a capital project funded by the Federal Highway Administration. Ongoing operating costs of MMS are not eligible for federal funding.			(81.5)	Capital Improvement Project Receipts	(81.5)

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1	Date	No.	Department	RDU/ Component	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
120			Transportation	Fairbanks Airport Administration				Risk Management Property Premium Increases This amendment funds property liability premiums that reflect updated building replacement costs at Fairbanks International Airport. The largest increase is due to bringing the new addition to the airport terminal on-line in FY08. Increased square footage for the terminal includes demolition of the oldest, obsolete portions of the existing building.			46.5	Internat'l Airport Rev Fund	46.5
121			Transportation	Fairbanks Airport Safety	(2)			Reduce by half the Federal Transportation Security Administration (TSA) grant requested for FY09. The original request was for \$600.0 Federal Receipts and 4 PFT. This request more accurately reflects a five-year cooperative agreement with the Transportation Security Administration that expires in 2012. Average annual reimbursements of approximately \$300.0 that remains in the FY09 budget will allow the addition of two Airport Police and Fire Officer positions.		(300.0)			(300.0)
122			Transportation	Marine Engineering				Contracting out of Naval Architect This excess of Direct CIP funding is due to the reclassification of the Naval Architect position (PCN 25-3174) to a Port Captain. A Port Captain oversees the day to day operations of the vessels and is not eligible to use the Direct CIP funding source. The current positions that are funded with CIP receipts are already budgeted at an appropriate level, making the CIP receipts that were used to fund the Naval Architect position excess receipt authority.			(118.9)	Capital Improvement Project Receipts	(118.9)
123			University	System Wide				The University reached a three-year agreement with the Alaska Community Colleges' Federation of Teachers (ACCFT) union that was ratified on February 4th, 2008. The agreement includes a 4.9% salary increase, no increase for employer health care contributions and a one-time \$800 workforce development stipend per retained ACCFT faculty member for FY09. The total FY09 increment for the ratified agreement with ACCFT is \$1,195.8 (\$978.7 GF, \$217.1 UA Receipts). Of this amount, the University had already requested \$823.8 (\$606.7 GF, \$217.1 UA Receipts) in the FY09 operating budget.	372.0				372.0
124			University	System Wide				The University reached a tentative three-year agreement with the United Academics (UNAC) union on December 17, 2007. The tentative agreement includes a 6.3% salary increase and no increase for employer health care contributions. The agreement is tentative, but the University anticipates the union will ratify the agreement as early as the week of February 18th. The total FY09 increment for the tentative agreement with UNAC is \$4,180.9 (\$2,332.4 GF, \$705.9 Federal Receipts, \$1,142.6 UA Receipts). Of this amount, the University had already requested \$3,015.0 (\$1,372.4 GF, \$500.0 Federal Receipts, \$1,142.6 UA Receipts) in the FY09 operating budget.	960.0	205.9			1,165.9
125			University	Statewide Services				Mental Health Trust request for a PhD Clinical Community Psychology Internship project in support of UA's Health Program request.			90.0	Mental Health Trust Authority Authorized Receipts	90.0
126			Debt Service and Special Appropriations	PERS				Amend sec 12(d) by changing the rate from 14.48% to 13.72%.					0.0
127			Governor	Fuel Branch-wide Unallocated				Increase Executive Branch funding to distribute for fuel and utility cost increases. The \$24 million that was provided to offset increased fuel and utility costs was insufficient in FY08. The same amount is included in the FY09 budget. Four departments requested additional funding in the FY08 supplemental bill: Corrections, \$623.1; Public Safety, \$568.1; Transportation, \$3,560.6; and the University, \$2,317.9; for a total of \$7,069.7. Additional funding is requested as it is likely that the cost increases will continue in FY09.	7,100.0				7,100.0
128			Fund Capitalization	(DEED) Major Maintenance Grant Fund				Amend sec. 23(z) for the net additional capitalization due to proposed capital budget amendment for Klawock K-12 Gym Structure Repair and the reduction of the Schoenbar Middle School Repair and Remediation project.			529.2	AK Capital Income Fund	529.2
129			Debt Service and Special Appropriations	Municipal Jail Construction Reimbursement				Delete sec 28(q) for the reimbursement for the Kodiak jail. The appropriation was included in the supplemental bill as Kodiak will begin construction this season.	(2,000.0)				(2,000.0)
130					19	0	(1)	Operating Amendments Total	27,593.4	(17,174.9)	2,912.3		13,331.4
131													
132	Additional Amendments:												

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1	Date	No.	Department	RDU/ Component	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
133	02/29/08	OP SW A	Exec Branch	Multiple Departments				Supervisory Unit tentative agreement calls for an FY08 wage increase of 5.5% and a health insurance increase of \$16 per month from \$835 to \$851 which are not in the base budget, along with an FY09 wage increase of 3% and a health insurance increase of \$17.02 to \$868.02 per month.	7,023.2	3,826.3	6,102.0	Multiple	16,951.5
134	02/29/08	OP DCCED A	Commerce, Community, and Economic Development	Alaska Energy Authority - Statewide Development, Alternative Energy and Efficiency				Funding for a new AEA Executive Director. Funding will be added to the contractual line to allow for an RSA with AIDEA for the position. AEA does not have positions, traditionally they contract with AIDEA for all positions. (AIDEA does not need additional Interagency Receipt authority.)	200.0				200.0
135	02/29/08	OP HSS A	Health & Social Services	Behavioral Health Medicaid Services				Reduction in Medicaid program due to updated projections	(5,000.0)	(5,000.0)			(10,000.0)
136	02/29/08	OP HSS B	Health & Social Services	Medicaid Services				Reduction in Medicaid program due to updated projections	(10,000.0)	(10,000.0)			(20,000.0)
137	02/29/08	OP DOT A	Transportation	Central Region Highways and Aviation				Operation of Bethel Airport's New Runway and Taxiways Funding is requested to maintain and operate a new 4,000 foot runway and three additional taxiways at the Bethel Airport. The project was scheduled to be completed in 2010, but due to favorable timing for the embankment to settle, the estimated completion date has been moved up to October 2008. The Bethel Airport is a transportation hub for more than 30 villages in the Yukon Delta area, and it is the third busiest airport in the State. \$182.0 is the estimated cost to operate the new runway and taxiways during the 2008/2009 winter. Funding for maintenance is being requested in phases. Materials for crack seal, paint, and the repair of light fixtures will be identified in a future budget request.	182.0				182.0
138					0	0	0	February 29 Operating Amendments Subtotal	(7,594.8)	(11,173.7)	6,102.0		(12,666.5)
139					19	0	(1)	Operating Amendments Total	19,998.6	(28,348.0)	9,014.3		664.9
140													