

Supplemental Amendments (HB326/SB254)

	Sec. No.	Department	Component or Capital	Description of Amendment	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
		Operating							
1	1	Administration	Office of Public Advocacy	The Department of Administration, Office of Public Advocacy, has determined that the General Fund supplemental request for FY2010 can be reduced from \$865.0 to \$550.0.	(315.0)				(315.0)
2	1	Administration	Office of Public Advocacy	The Office of Public Advocacy has been awarded an additional National Court Appointed Special Advocate (CASA) grant of \$17.0 for FY 10 for expansion of the CASA program to Bethel. These grant funds will be used to recruit and train CASA volunteers in the Yukon-Kuskokwim Delta to advocate for the best interests of abused and neglected children in the state's child protection system.		17.0			17.0
3	1	Health and Social Services	Behavioral Health Medicaid Services	We anticipate general fund savings as a result of qualifying for the increased unemployment ARRA bump for Medicaid. The changed FMAP rate will apply to the period January 1, 2010 through June 30, 2010. The amounts can be reduce from general funds and increased ARRA fund authorization.	(937.9)	937.9		ARRA 2009	0.0
4	1	Health and Social Services	Children's Medicaid Services	We anticipate general fund savings as a result of qualifying for the increased unemployment ARRA bump for Medicaid. The changed FMAP rate will apply to the period January 1, 2010 through June 30, 2010. The amounts can be reduce from general funds and increased ARRA fund authorization.	(78.5)	78.5		ARRA 2009	0.0
5	1	Health and Social Services	Children's Medicaid Services	In analyzing year to date expenditures, the department identified surplus general fund in the Children's Medicaid Services component. This Medicaid service is primarily for behavioral residential services that are being expanded as part of the Bring the Kids Home effort, however the expansion is occurring at a slower pace than had been anticipated when the FY10 budget was developed.	(2,200.0)				(2,200.0)
6	1	Health and Social Services	Adult Preventative Dental Medicaid Services	We anticipate general fund savings as a result of qualifying for the increased unemployment ARRA bump for Medicaid. The changed FMAP rate will apply to the period January 1, 2010 through June 30, 2010. The amounts can be reduce from general funds and increased ARRA fund authorization.	(37.6)	37.6		ARRA 2009	0.0
7	1	Health and Social Services	Health Care Medicaid Services	We anticipate general fund savings as a result of qualifying for the increased unemployment ARRA bump for Medicaid. The changed FMAP rate will apply to the period January 1, 2010 through June 30, 2010. The amounts can be reduce from general funds and increased ARRA fund authorization.	(3,493.7)	3,493.7		ARRA 2009	0.0
8	1	Health and Social Services	Senior and Disability Medicaid Services	We anticipate general fund savings as a result of qualifying for the increased unemployment ARRA bump for Medicaid. The changed FMAP rate will apply to the period January 1, 2010 through June 30, 2010. The amounts can be reduce from general funds and increased ARRA fund authorization.	(2,551.1)	2,551.1		ARRA 2009	0.0
9	10	Law	Deputy Attorney General's Office	The actual amount of the FY2010 Judgments and Settlements that are finalized as of March 11, 2010 is \$1,424,576.94. This is an increase of \$1,157,980.62 over the \$266,596.32 total submitted for consideration in February.	1,158.0				1,158.0

Supplemental Amendments (HB326/SB254)

	Sec. No.	Department	Component or Capital	Description of Amendment	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
10	1	Public Safety	Alaska State Troopers	This reverses a general fund supplemental request replacing a federal grant funded through the capital budget for the Illegal Drug and Alcohol Use program. Federal funding has been received.	(369.5)				(369.5)
11	1	Transportation and Public Facilities	Central Region Highways and Aviation	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs Additional funding is required to meet the minimum requirements of the Environmental Protection Agency (EPA) Municipal Separate Storm Sewer System (MS4) Permit. This amendment increases the original supplemental submitted from \$606.1 to \$1,038.1, based on RFP bid contracts awarded.	432.0				432.0
12	1	Transportation and Public Facilities	Central Region Support Services	Central Region Support Services is requesting \$240.0 GF supplemental funding for additional costs related to the Environmental Protection Agency's (EPA) enforcement action against the Department of Transportation and Public Facilities. Sec 28(e), Ch 11 SLA 08 P105 L29 (SB256), as amended by Section 14(k) of Ch 14 SLA 09 P22 L14 (HB113), provided \$500.0 as a multi-year operating appropriation for defense costs related to EPA's allegations of multiple violations of the Clean Water Act. The unspent amount of \$173.9 carried into FY10. Projected expenses for FY10 are \$413.9, leaving a shortfall of approximately \$240.0 primarily for Department of Law expenses. The Department anticipates that negotiations will continue, however, it is unknown at this time when a settlement may be reached. If a settlement cannot be reached, pre-trial motions will be taken to move the case forward to trial which will increase costs substantially. <u>Additional funding will be needed if the case goes to trial.</u>	240.0				240.0
13	1	Transportation and Public Facilities	Statewide Design and Engineering Services	Clean Water Act Compliance The department's actions, or inactions, resulting from repair work in response to the flooding on the Kenai Peninsula in 2002 and storm water violations involving Department of Transportation and Public Facility contractors on three Central Region projects in 2005 and 2006, resulted in non-compliance allegations by federal agencies. Under the current schedule of proposed settlement terms, the department will be required to meet compliance requirements by mid June, 2010. In order to meet these requirements, the department requests \$553.0 in general funds for storm water staff training, annual reporting requirement and related costs, and a civil penalty.	553.0				553.0
<b>Total Operating Supplemental Amendments</b>					<b>(7,600.3)</b>	<b>7,115.8</b>	<b>0.0</b>		<b>(484.5)</b>
<b>Capital</b>									
14	3	Transportation and Public Facilities	Capital	New: Chignik Lagoon: Airport Safety Improvements	1,800.0				1,800.0
15	3	Transportation and Public Facilities	Capital	Delete: Kodiak: Chemical Storage Building Project already funded with ARRA Funds		(1,300.0)			(1,300.0)
<b>Total Capital Supplemental Amendments</b>					<b>1,800.0</b>	<b>(1,300.0)</b>	<b>0.0</b>		<b>500.0</b>
<b>Total Supplemental Amendments</b>					<b>(5,800.3)</b>	<b>5,815.8</b>	<b>0.0</b>		<b>15.5</b>