

FY2011 SUPPLEMENTAL REQUESTS

	Sec. No.	Page	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	Administrative Hearings	Increase program receipts authority to allow agency to retain receipts collected from school districts, municipalities and other government entities for hearing officers and related work performed under current statutes. Without this authority to retain the receipts, the agency will be short funded and rates charged to other State agencies will remain higher than necessary. A similar request is in the FY2012 Governor budget.		50.0			GF/PR	50.0
2	1	2	11	Administration	Retirement and Benefits	A net-zero fund source reallocation is necessary based on the Retirement and Benefits cost allocation plan. This request will adjust the authorization levels for the Teachers Retirement System, the Judicial Retirement System, the National Guard and Naval Militia Retirement System and the Benefits System Receipts appropriations. A similar request is in the FY2012 Governor budget.					(100.0) Ben Sys 150.0 TRS (25.0) Jud Retire (25.0) Nat Guard	0.0
3	1	2	13	Administration	ALMR	The department is requesting general funds to cover the cost for communities and non-governmental emergency service providers to use of the Alaska Land Mobile Radio infrastructure. Given the limited resources available to municipal and non-governmental emergency service providers, it is in the State's best interest to ensure that local emergency responders have full access to the system. A similar request is in the FY2012 Governor budget.	150.0	(150.0)			(150.0) GF/PR	0.0
4	1	2	15	Administration	Office of Public Advocacy	This request will allow Office of Public Advocacy to receive and expend fees collected from clients for client services. These additional funds will be used for continued Guardianship programs. A similar request is in the FY2012 Governor budget.			110.0		SDPR	110.0
5	1	2	15	Administration	Office of Public Advocacy	Increase operational caseload costs. The Office of Public Advocacy's (OPA) criminal case assignments increased by 35% and the agency's Child in Need of Aide (CINA) parental representation assignments increased by 39%. To date, the agency has continued to experience caseload increases. The need for a supplemental is attributable to the contractual case costs. The majority of these costs are for services provided in Public Defender Agency conflict cases. The impact of this request is being considered for a FY2012 budget amendment.	900.0					900.0
6	1	2	16	Administration	Public Defender Agency	Increased Operational Caseload Costs. The Public Defender Agency has experience consistent caseload increases in all areas in the past several years. Additional funding is needed for unanticipated contract expenses for ongoing efforts to address backlog of appellate matters. The impact of this request is being considered for a FY2012 budget amendment.	300.0					300.0

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7	1	2	22	Commerce, Community and Economic Development	AIDEA	System acquisition and development of software to track, monitor and report AIDEA program activities. This will assist AIDEA in making effective and timely decisions in regard to investments in loan and project development programs. This is a one-time increment.			110.0		AIDEA Rcpts	110.0
8	1	2	25	Commerce, Community and Economic Development	Alaska Seafood Marketing Institute	The Department of Administration, Division of Finance made a change to the ASMI financial statement presentation to address an audit issue in compliance with government accounting standards and maintain the State of Alaska's certificate of excellence for the Comprehensive Annual Financial Report. This change resulted in a cash flow issue for ASMI as the assessments that support a substantial portion of ASMI's budget are not collected until fiscal year end. To address the cash flow issue in the current year, and avoid a 50% reduction in ASMI domestic marketing activity for FY2011, this one-time adjustment will address the cash flow issue and allow ASMI to push forward industry assessments for spending in the next fiscal year. This will allow ASMI to budget based on actual receipts from the prior year and cash on hand.	6,400.0	(6,400.0)			GF/PR	0.0
9	1	2	30	Corrections	Out-of-State Contractual	Colorado contract increase from 900 to 1,000 beds due to continued inmate population growth - The out-of-state prisoner population was over 970 at the end of December 2010 and in-state population continues to average 100% of maximum capacity.	332.5					332.5
10	1	2	31	Corrections	Institution Director's Office	Personal services and commodities shortfalls due to continued inmate population growth - Daily average population through the end of December 2010 was 3,826 or 48 above the maximum daily capacity of 3,778, driving an increase in necessary correctional officer overtime, and an increased costs for food, clothing, bedding, etc. The impact of this is being considered for an FY2012 budget amendment.	3,504.4					3,504.4
11	1	2	31	Corrections	Institution Director's Office	ACOA arbitration agreement costs - Original calculations of the authority needed to fund the monetary terms of the ACOA bargaining agreement were not sufficient for FY2011. This funding is needed to cover personal services costs for existing correctional officers.	439.4					439.4
12	1	2	32	Corrections	Wildwood Correctional Center	The 64-bed expansion is delayed due to conversion of Building 15. These beds will be available in FY2012.	(498.0)	(8.0)			GF/PR	(506.0)

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13	1	2	33	Corrections	Community Residential Centers	Community residential center contract increase - Contract amounts were increased based on several factors: the recent increase to the Consumer Price Index (CPI), an increase to the negotiated bed rate for Northstar and an increase in the number of contracted beds serving the Fairbanks area. The increase for CPI and negotiated bed rates are proposed in the FY2012 budget. The cost of the additional beds is being considered for an FY2012 amendment.	751.3					751.3
14	1	3	5	Corrections	Physical Health Care	Physical Health Care costs - The department is obligated to provide essential medical care to incarcerated individuals. Due to numerous position vacancies and staff absences, combined with 24/7 coverage requirements in most of the facilities, costs for premium pay and unbudgeted on-call non-permanent positions are in excess of available authority. Additionally, both the number and cost of catastrophic cases and other contracted services continues to rise. DOC is actively pursuing multiple cost containment measures, while continuing to meet standards of care for prison population. The impact of this supplemental will be considered for an FY2012 amendment.	4,011.5					4,011.5
15	1	3	10	Environmental Conservation	State Support Services	Increased lease costs for the Juneau office building. Statewide, lease costs for the department have increased 87% over the past seven years. The department has taken cost cutting measures to cover increased lease costs, but cannot absorb this increase that was brought to their attention late in December 2010. There is an increase for lease costs included in the FY2012 Governor's budget for the Anchorage office building. An increase for the Juneau office building is also being considered for an FY2012 amendment.		33.6	11.1	43.1	18.7 Oil/Haz Fd 11.1 Clean Air 3.4 CPVE 11.5 Ocn Rngr	87.8
16	1	3	15	Fish and Game	Wildlife Conservation Special Projects	Increase Statutory Designated Program Receipts (SDPR) authority to a) accept a \$236.0 grant from the National Fish and Wildlife Foundation (NFWF) for Phase 2 of the following project: Reducing Conflicts Between Grizzly Bears and Oil Development; and b) accept a \$100.0 contract from the Western Governors' Association to identify, prioritize, and display in geographical information system (GIS) format, crucial wildlife habitats and corridors in the state of Alaska. Receipt of these funds were not anticipated when the FY2011 budget was prepared. It is anticipated that these projects will be completed in FY2011. Sufficient SDPR authority exists should the projects continue into FY2012.			336.0		336.0 SDPR	336.0

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17	1	3	20	Health and Social Services	Foster Care Base Rate	Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care assistance available through Title IV-E of the Social Security Act. Federal reimbursement of foster care expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.				120.0		120.0
18	1	3	21	Health and Social Services	Foster Care Augmented Rate	Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care assistance available through Title IV-E of the Social Security Act. Federal reimbursement of foster care expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.				100.0		100.0
19	1	3	22	Health and Social Services	Subsidized Adoptions/Guardians	Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care and adoption assistance available through Title IV-E of the Social Security Act. Federal reimbursement of adoption expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.				260.0		260.0
20	1	3	23	Health and Social Services	Children's Trust Programs	Appropriate unobligated funds of Alaska Children's Trust earnings account to the grant account for projects that protect child abuse and neglect in Alaska.		204.0				204.0
21	1	3	25	Health and Social Services	McLaughlin Youth Center	Funding for increased medical costs for youth. The division has experienced unanticipated medical costs, which include one cancer and one cardiac case. If this supplemental request is not approved, the division will have to cut other programs, i.e., probation services, community programs or youth courts to fund this gap.	450.0					450.0
22	1	3	25	Health and Social Services	McLaughlin Youth Center	Division of Juvenile Justice has experienced very little turnover and few vacancies since the beginning of the fiscal year and higher than anticipated premium pay costs . During the first five months of the fiscal year, McLaughlin Youth Center had very few vacancies; some components had no vacancies. A \$500.0 increase is included in the FY2012 budget.	500.0					500.0
23	1	3	27	Health and Social Services	Alaska Temporary Assistance Program (ATAP)	Additional federal authority is needed to receive the full funding anticipated to be available under the Temporary Assistance for Needy Families block grant. An increase is being considered in the FY2012 Governor Amended budget.				4,500.0		4,500.0

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24	1	3	28	Health and Social Services	General Relief Assistance	A 6.3% increase in expenditure growth is projected for FY2011, which results in a shortfall of \$250.0. The cost of the program has grown due to a significant increase in the number of burials and increased demand for assistance for emergency services as the result of economic changes. Currently, 91% of program expenditures are used to pay for funeral and burial expenses. A \$250.0 increase is included in the FY2012 budget.	250.0					250.0
25	1	3	29	Health and Social Services	Senior Benefits Payment Program	In FY2011, a 10% increase in expenditures is projected due to caseload growth , which results in a shortfall of \$1.3 million. The program has grown significantly as outreach efforts have made more seniors aware of these benefits. The increase for FY2012 is included in a Fiscal Note to legislation extending the Senior Benefits Payment Program.	1,300.0					1,300.0
26	1	3	30	Health and Social Services	Energy Assistance Program	Additional federal funding is anticipated to be distributed to the state for FY2011. \$2.5 million in federal authority is needed to receive the full anticipated federal allocation for the Low Income Home Energy Assistance Program (LIHEAP). An increase is being considered in the FY2012 Governor Amended budget.				2,500.0		2,500.0
27	1	3	31	Health and Social Services	Public Assistance Admin	During the 2009 legislative session, \$462,000 in ARRA funds were appropriated for administrative costs associated with increased caseloads and improved benefit processing efficiency. DPA was awarded \$464,060 in ARRA for the SNAP program. The division will need an additional \$2.1 in ARRA authorization to use the full amount of the federal award. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.				2.1		2.1
28	1	3	32	Health and Social Services	Public Assistance Field Svcs	Increased funding is requested to fully implement the salary changes resulting from the recently completed Eligibility Technician class study. The salary analysis based on the study has resulted in range and step increases for approximately 60 positions. A \$700.0 increase is included in the FY2012 budget.	300.0			300.0		600.0

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29	1	4	4	Health and Social Services	Nursing	Federal funds budgeted for positions are uncollectible. This request will maintain the vacancy rate at 12.5%. The division has been able to stay within budget during recent years due to difficulty recruiting nurses, which has resulted in a high vacancy rate. Recent efforts to strengthen recruitment of public health nurses resulted in a decreased vacancy rate from 16% in July of 2006 to 11% in May of 2010. If this request is not approved, the division will need to maintain a 17% vacancy rate, which will require layoffs, closing of health centers, and reduced visits to villages. A \$1,000.0 increase is included in the FY12 budget and additional funding is being considered in the FY2012 Governor Amended budget.	1,750.0					1,750.0
30	1	4	5	Health and Social Services	State Medical Examiner	Reforms, begun in FY2010, helped stabilize funding for an increased caseload. However, actual cost increases exceeded estimates, resulting in a \$300.0 projected shortfall for FY2011. The number of cases under the Medical Examiner's Office jurisdiction increased 28% from FY2009 to FY2010. Of the 3,300 deaths reported in Alaska during FY2010, the Medical Examiner's Office took jurisdiction in 60% of the cases (1,989), up from 46% in FY2009 (1,556/3,362). The number of cases examined or autopsied doubled from 377 (24%) to 754 (38%) cases. This trend is expected to continue. A \$500.0 increase is included in the FY2012 budget.	300.0					300.0
31	1	4	6	Health and Social Services	Public Health Laboratories	During the past five years, the number of tests performed has nearly doubled from 77,000 to over 148,000. The complexity and cost of these tests have increased exponentially while the budget has remained stable. Additionally, overhead costs have increased more than 25% during the same period. Without additional funding, vital and life-saving testing, such as for tuberculosis, hepatitis, botulism, and rabies, may have to be curtailed or eliminated. A \$100.0 increase was included in the FY2012 budget. Additional funding is being considered for an FY2012 amendment.	200.0					200.0
32	1	4	8	Health and Social Services	Genl Relief/Temp Assisted Living	The average cost per recipient in FY2009, for 898 unique recipients, was \$7,058. In FY2010, an average of 494 individuals monthly and 961 unique individuals were served at an average expenditure of \$7,447 per individual. The division anticipates serving on average minimum of 510 clients monthly during FY2011. The increased utilization is due to longer lengths of stay and higher compensation to providers necessitated by increased medical and behavioral needs of recipients. An increase is being considered in the FY2012 Governor Amended budget.	825.0					825.0

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33	1	4	9	Health and Social Services	Senior/Disabilities Svcs Admin	Increased costs will be incurred to comply with the Centers for Medicare and Medicaid Services (CMS) approved Corrective Action Plan (CAP). The sweeping multi-faceted plan requires diverse expenditures: non-permanent staff to eliminate a significant assessment backlog, travel to complete required assessments, contractual costs for modifying the management information system, and additional supplies and equipment used by the additional employees. Without this funding, required work will not be performed, participants will be at risk, and new applicants will not be able to access the system. Non-compliance with federal requirements may result in non-renewal of waivers and civil litigation. An increase of \$1,250.0 is included in the FY2012 budget.	1,400.0					1,400.0
34	1	4	12	Health and Social Services	Behavioral Hlth Medicaid Svcs	Growth in projected costs are due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. Spending during FY2010 was at the upper end of the estimates, so the 2011 projections have increased to reflect this higher baseline. Projected spending for 2011 is 10.6% more than spending in 2010. Spending grew by 10.7% from 2009 to 2010. Projected increases have been included in the FY2012 budget.	556.4			4,061.1		4,617.5
35	1	4	13	Health and Social Services	Adult Prev Dental Medicaid Svcs	Growth in projected costs are due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. Spending increased by 24.5% when comparing the first half of FY10 to the first half of FY11. Projected increases have been included in the FY2012 budget.	72.1			141.9		214.0
36	1	4	14	Health and Social Services	Health Care Medicaid Services	Growth in projected costs are due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. In addition, spending during FY2010 was at the upper end of the estimates, so the 2011 projections have increased to reflect this higher baseline. Projected spending for 2011 is 8.0% more than spending in 2010. Spending grew by 15.2% from 2009 to 2010. Projected increases have been included in the FY2012 budget.	4,296.1			20,312.2		24,608.3

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37	1	4	15	Health and Social Services	Senior/Disabilities Medicaid Svc	Growth in projected costs are due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. In addition, spending during FY2010 was at the upper end of the estimates, so the 2011 projections have increased to reflect this higher baseline. Projected spending for 2011 is 16.7% more than spending in 2010. Spending grew by 14.6% from 2009 to 2010. Projected increases have been included in the FY2012 budget.	4,982.1			15,270.3		20,252.4
38	1	4	15	Health and Social Services	Senior/Disabilities Medicaid Svc	Increase funding to implement the new rate methodology for reimbursing providers for Medicaid Home and Community Based Services. A change to the rate system was advocated by the legislature, provider community, recipients and their advocates. Implementation of the new rate system is scheduled for March 1, 2011. \$14,000.0 has been included in the FY2012 budget.	1,473.2			2,046.8		3,520.0
39	1	4	20	Labor and Workforce Development	AVTEC	Increases the FY2011 statutory designated authorization for Cook Inlet Tribal Council Health Professions Grant that is needed to support health professionals training program expenses. \$300.0 in SD/PR is included in the FY2012 budget.			100.0		SDPR	100.0
40	1	4	25	Law	Third JD: Outside Anchorage	Kenai prosecuting district attorneys - Two attorney positions were added in FY2011 with 75% funding approved, based on an assumption that hiring would take some time. The department was able to successfully recruit and fill these positions on 8/2/2010 and 9/1/2010. Full funding for these positions is included in the FY2012 budget.	50.0					50.0
41	1	4	27	Law	Dep. Attorney General's Office	Legal analysis and litigation on items not anticipated in the FY2011 budget - election matters, public record requests, Planned Parenthood, Nikishka Beach road access, and citation and regulatory changes	705.3					705.3
42	1	4	28	Law	Environmental Law	Nunamta v. State/Pebble Limited Partnership - Plaintiffs allege that the State committed constitutional violations around authorization of temporary land and water use during mineral exploration activities. Interagency Receipts are from the Department of Natural Resources for ongoing efforts related to this case.			300.0		I/A Rcpts	300.0

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43	1	4	29	Law	Oil, Gas and Mining	Oil, gas and mining legal cases - Timing of legal cases and securing the necessary experts and outside counsel to support the state's position is difficult to predict. Shortfalls are anticipated in the Strategic Reconfiguration case, and connected to oil and gas royalty issues and TAPS property tax proceedings. Continued funding for these cases and others are included in an FY2012 \$5 million capital request.	3,870.0					3,870.0
44	1	5	4	Natural Resources	Mining and Land Development	Litigation support to defend the permitting process on State land - To cover the costs of defending the state's permitting and planning process against litigation related to multiple projects, but centered on the Pebble Project. There is \$500.0 included in the FY2012 budget.	328.2					328.2
45	1	5	5	Natural Resources	Land Acquisition and Title Defense	Oversight of Federal Land Transfers including Native Allotments and ANCSA Conveyances Federal funding from BLM which has paid for these services was eliminated due to federal budget cuts for federal fiscal year 2011. Funding is included in the FY2012 budget.	41.7					41.7
46	1	5	6	Natural Resources	Water Development	Permitting Water Use Applications Unrealizable federal and CIP funding authorization combined with program receipts not covering the cost of issuing water applications have caused a funding shortfall. This increment will help hire a vacant position to work on the backlog of permit applications. The FY2012 Governor's budget includes a \$275.0 fund source change for this program.	22.0					22.0
47	1	5	7	Natural Resources	Mental Health Trust Lands Administration	Personal Services Costs The Trust Lands Office is vital to the funding of programs and services provided to Mental Health Trust beneficiaries; without adequate staffing, the lands cannot be managed to their fullest potential, which can result in reduced funding for the Trust. The Alaska Mental Health Board of Trustees approved a supplemental request in order to fund cost increases in personal services for the Executive Director, the Deputy Director and to fund a vacant half time position to continue work on the Southeast Land Exchange between the Trust and the U.S. Forest Service. Additional funding is being considered for an FY2012 amendment.			95.0		MHTAAR	95.0
48	1	5	9	Natural Resources	RS 2477/Navigability Assertions and Litigation Support	Access Litigation and Recordable Disclaimer of Interest (RDI) Fees Increased costs for defending legal access to state lands and public trust rights, and increased number of cost recovery fees due to BLM with each recordable disclaimer of interest application. An FY2012 amendment is being considered for continuation of this request.	45.0					45.0

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49	1	5	12	Natural Resources	Fire Suppression Activity	Fire Suppression Activity funding for firefighting activity during FY2011. Payment to BLM for their fire fighting efforts on state owned land in 2010 and for estimated costs to fight spring fires.	9,894.7					9,894.7
50	1	5	17	Public Safety	ABC Board	Volunteers of America compliance checks - The ABC Board will conduct compliance checks in coordination with Volunteers of America (VoA) youth members, and VoA has agreed to reimburse the wages of a Board investigator and the fees paid to the youths. Receipt authority is needed to accept these funds. This request will have no impact on FY2012.			15.0		SDPR	15.0
51	1	5	22	Revenue	Child Support Services	Fund source change from federal receipts to federal incentive receipts due to the meeting or exceeding of federal performance standards during the prior federal fiscal year. This is a one-time request.				0.0	154.7 Fed Incent (154.7) Fed Rcpts	0.0
52	1	5	24	Revenue	Permanent Fund Corporation	The Alaska Permanent Fund Corporation (APFC) requests a supplemental appropriation of \$18,500.0 in Permanent Fund Receipts for additional investment management fees. Manager fees are calculated based on the market value of assets under management. In the FY12 budget, the Governor has proposed a language section appropriation so that the amount necessary for investment management fees will be available to cover manager fees.			18,500.0		Perm Fund Rcpts	18,500.0
53	1	5	29	Transportation and Public Facilities	Measurement Standards & Commercial Vehicle Enforcement	Correct the fund source for an Administrative Assistant II position in alignment with the fund code classification project. A fund source change is included in the FY2012 budget.		(68.4)	68.4		(68.4) GF/PR 68.4 UCR Rcpts	0.0
54	1	5	32	Transportation and Public Facilities	State Equipment Fleet	Increased costs related to credit card payments for fuel, parts, freight, and travel costs. These increased costs are all directly related to the price of fuel, which is compounded by the difficulties of maintaining equipment in rural communities. The FY2012 budget includes SEF increases of \$2,890.0 in DOTPF regions.			500.0		Hwy Capital	500.0
55	1	6	4	Transportation and Public Facilities	Central Region Facilities	Repair of a failed septic system at the North Kenai Maintenance Station. This is a one-time request.	89.1					89.1
56	1	6	5	Transportation and Public Facilities	Northern Region Facilities	State Equipment Fleet equipment elevator repair. The Dept. of Labor, Mechanical Inspection Section, required that the single bottom hydraulic elevator cylinder needed to be replaced with a double bottom safety bulkhead cylinder design. This is a one-time request.	120.0					120.0
57	1	6	6	Transportation and Public Facilities	Northern Region Highways and Aviation	Fairbanks area ice storm additional operating and overtime costs. This is a one-time request.	431.1					431.1

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58	1	6	7	Transportation and Public Facilities	Whittier Access and Tunnel	Tunnel operations are funded in large part through tunnel fees. This request will be based on the current hours of operation and cover a shortfall in revenue based on projected cruise ship dockings. The FY2012 budget includes an increase of \$64.0 GF.	39.9					39.9
59	1	6	12	University of Alaska	Anchorage Campus	Additional FY2011 Federal Receipt Authority to accept increase in Pell Grants. The FY2012 budget includes \$3,520.0 for federal Pell Grants. Additional funding is being considered in the FY2012 Governor amendments.				4,500.0		4,500.0
60	2	6	13	Funding Summary - Operating Numbers		Sets out the funding by agency for the appropriations in Section 1.	50,583.0	(6,338.8)	20,145.5	54,157.5		118,547.2
61	3	8	31	Commerce, Community and Economic Development	Capital	Alaska Native Arts Foundation - Alaska Native Arts Marketing Grant- One time appropriation for grant to named recipient for marketing Alaska Native art.	300.0					300.0
62	3	8	33	Commerce, Community and Economic Development	Capital	Inter-Island Ferry Authority - One time appropriation to named recipient to maintain transportation service between Ketchikan and Prince of Wales Island for the rest of FY2011.	350.0					350.0
63	3	9	6	Labor and Workforce Development	Capital	AVTEC Economic Development Administration Distance Training Partnership Grant - increase from FY2007 federal grant authority to complete original plan. Although this has been a on-going appropriation, this grant will end in September 2012.				226.5		226.5
64	3	9	12	Public Safety	Capital	Alaska Public Safety Information Network (APSIN) Migration - move APSIN from the State of Alaska mainframe to a Microsoft and Intel server platform	1,356.6					1,356.6
65	3	9	17	Transportation and Public Facilities	Capital	Airport Improvement Program - Appropriation Level				18,250.0		18,250.0
66	3	9	18	Transportation and Public Facilities	Capital	Cold Bay - Airport Pavement Rehabilitation - The condition of the existing pavement has become hazardous and difficult to maintain.				5,300.0		5,300.0
67	3	9	20	Transportation and Public Facilities	Capital	Gustavus - Airport Runway Safety Area - Gustavus Airport runway safety area is currently noncompliant with FAA standards for the size of the safety area surrounding a runway.				2,250.0		2,250.0
68	3	9	22	Transportation and Public Facilities	Capital	Talkeetna - Airport Improvement - expand commercial, general aviation, and transient aircraft parking. Current parking apron is at maximum capacity, and in order to utilize the upcoming construction season and not have to wait another 12 months, authorization needed before July 1.				5,000.0		5,000.0

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69	3	9	23	Transportation and Public Facilities	Capital	Talkeetna - Airport Pavement Rehabilitation - The existing asphalt is over 20 years old and ranks far below (47.29) the expected Pavement Condition Index threshold of 70. New asphalt is needed on the runways, existing apron, and taxiways.				5,700.0		5,700.0
70	3	9	25	Transportation and Public Facilities	Capital	Surface Transportation Program - Appropriation Level				32,960.0		32,960.0
71	3	9	26	Transportation and Public Facilities	Capital	Fairbanks - South Cushman-Mitchell Expressway to Sanduri Street. The existing pavement surface is worn, cracked, rutted, and over 20 years old.				1,660.0		1,660.0
72	3	9	28	Transportation and Public Facilities	Capital	Hyder - Salmon River Road rehabilitation - Upgrade and pavement of road to reduce road operation and maintenance, as well as dust and mud in the community. Supplemental is being requested due to an increase in the engineer's estimate and to meet anticipated advertising in May, 2011.				1,300.0		1,300.0
73	3	9	30	Transportation and Public Facilities	Capital	Richardson Hwy Reconstruction MP 148-159 - Sourdough to Haggard Creek. This is a supplemental need is due to the roadway being narrow, sinuous, and settling in numerous areas. The pavement and foundation materials are showing signs of major distress.				30,000.0		30,000.0
74	3	9	32	Transportation and Public Facilities	Capital	Emergency Projects - Appropriation Level	1,586.7					1,586.7
75	3	9	33	Transportation and Public Facilities	Capital	Hyder - Salmon River Levee Rehabilitation - This levee is considered by the Army Corps of Engineers to be in poor condition. It protects the town of Hyder from seasonal runoff and glacial lake flooding. The State is responsible for maintenance and repair, and the Salmon River levee is in major need of repair.	472.0					472.0
76	3	10	5	Transportation and Public Facilities	Capital	Tatalina River Bridge repair - multiple deck planks are broken or missing, and traffic steered around the holes causing further damage.	15.0					15.0
77	3	10	6	Transportation and Public Facilities	Capital	Taylor Highway Repair - This request is to fund the federally ineligible expenses from the emergency flooding events of July/August 2010.	810.0					810.0
78	3	10	7	Transportation and Public Facilities	Capital	Haines Highway MP 19 Repairs - Funding for the removal of debris from the road and culverts, as well as immediate repairs to make this section of the highway safe after a large rock slide.	89.7					89.7
79	3	10	9	Transportation and Public Facilities	Capital	Ketchikan - South Tongass Highway repair - Funding for the removal of debris from road and roadside ditch, as well as perform immediate safety repairs on this section of the highway after large rock fall event in August 2010.	200.0					200.0

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80	3	10	11	Transportation and Public Facilities	Capital	Ketchikan Court Office building elevator controls - This is a request to bring the building's elevators into compliance with current codes regarding fire service operation.	120.0					120.0
81	4	10	13	Funding Summary - Capital Numbers		Sets out the funding by agency for the appropriations in Section 3.	3,713.3	0.0	0.0	51,436.5		55,149.8
82	5	10	29	Fund Source Summary		Sets out funding by funding source for appropriations made in Sections 1 and 3	54,296.3	(6,338.8)	20,145.5	105,594.0		173,697.0
83	6	multiple		Administration	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(104.1)	84.5	(49.3)	0.0	86.2 GF/PR (13.3) Ben Sys (.6) FICA (21.1) PERS (8.8) TRS (.7) GF/MH (.1) Jud Retire (.4) Nat Guard (1.6) CIP Rcpts (3.1) Pub Bldg (1.7) AOGCC (.03) I/A Rcpts	(68.9)
84	6	multiple		Commerce, Community and Economic Development	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(27.5)	(70.6)	(20.7)	(3.4)	(7.5) GF/PR (15.6) I/A Rcpts (16.6) ComFishLn (5.1) CIP Rcpts (1.7) FishEnLn (19.4) RCA Rcpts (24.9) RSS (.3) RDIF (.2)Small Bus	(122.2)
85	6	multiple		Corrections	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(264.2)			(7.7)		(271.9)
86	6	multiple		Education and Early Development	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(51.6)	(1.8)	(4.0)	(11.2)	(1.8) GF/PR (4.0) I/A Rcpts	(68.6)
87	6	multiple		Environmental Conservation	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(21.3)	(97.9)	(33.4)	2.0	1.8 GF Match (30.8) GF/PR (7.2) I/A Rcpts (61.9) Oil/Haz Fd (16.0) CIP Rcpts (.2) Clean Wtr (10.2) Clean Air (3.8) CPVE (1.4) Ocn Rngr	(150.6)

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88	6	multiple		Fish and Game	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	11.1	1.5	(93.5)	(145.4)	4.2 GF Match 1.5 GF/PR (.5) I/A Rcpts (.4) EVOSS (.5) Fish/Game (59.1) CIP Rcpts (33.0) SDPR	(226.3)
89	6	multiple		Health and Social Services	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(623.8)	(26.7)	(34.3)	(294.0)	(19.4) I/A Rcpts (9.5) CIP Rcpts 1.3 MHTAAR (6.7) SDPR	(978.8)
90	6	multiple		Labor and Workforce Development	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(26.5)	(23.1)	(44.0)	(167.2)	(.2) GFPR (43.5) I/A Rcpts (.9) Sec Injury (.8) Fish Fund (2.7) Trng Bldg (3.2) Empl Trng (.5) SDPR (1.8) VoTech (9.8) Workers Safe (3.7) Bldg Safe	(260.8)
91	6	multiple		Law	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(42.7)	(4.1)	(1.0)		(1.4) GF/PR (1.0) I/A Rcpts (2.7) RCA Rcpts	(47.8)
92	6	multiple		Law	Department-wide	Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases Requested fund source changes for unrealizable fund sources for the Dept. of Law's non-covered salary increases (HB 421, CH 56) were inadvertently not submitted for approval. This corrects the error.	217.2		(217.2)		(210.0) I/A Rcpts (7.2) Oil/Haz Fd	0.0
93	6	multiple		Military and Veterans Affairs	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(16.2)	0.0	(18.5)	(39.3)	(2.8) I/A Rcpts (15.7) CIP Rcpts	(74.0)
94	6	multiple		Natural Resources	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	128.9	76.2	66.1	27.1	37.0 GF/PR 18.4 I/A Rcpts 8.1 Ag Loan .4 Oil/Haz Fd 28.5 CIP Rcpts 9.2 Perm Fund Rcpts 9.6 SDPR 29.0 LDIF 2.1 Timber	298.3

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	Sec. No.	Page	Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds
95	6	multiple		Public Safety	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(162.5)	(9.8)	(0.2)	(0.1)	(9.8) GF/PR (.1) I/A Rcpts (.1) CIP Rcpts	(172.6)
96	6	multiple		Revenue	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(76.1)	(23.6)	(8.4)	(40.0)	(3.6) GF/PR (.1) PCE Endow (7.6) I/A Rcpts (.4) GF/MH (19.8) PFD Fund (.1) Pub School (.8) Perm Fund Rcpts (.1) PCE	(148.1)
97	6	multiple		Transportation and Public Facilities	Department-wide	FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.	(92.4)	(70.5)	(69.4)	(0.6)	(6.9) GF/PR (2.0) I/A Rcpts (21.6) Hwy Capital (47.9) Int Airport .1 CIP Rcpts (63.6) Marine Highway (.1) SDPR 2.1 Whit Tunnel	(232.9)
98	7	26	32	Funding Summary - Operating Numbers		Sets out the funding by agency for the appropriations in Section 6.	(1,151.7)	(165.9)	(527.8)	(679.8)		(2,525.2)
99	8	32	6	Fund Source Summary		Sets out funding by funding source for appropriations made in Section 6.	(1,151.7)	(165.9)	(527.8)	(679.8)		(2,525.2)
100	9	35	1	Environmental Conservation	Capital	Amend Section 4, ch. 30, SLA 2007, page 89, line 33 through page 90, line 4. The Comprehensive Oil and Gas Infrastructure Risk Assessment Phase 1 project is reduced from \$5,000,000 to \$2,750,000, as this is the amount needed to complete the project due to a change in scope and in the methodology employed. As a result, the study was confined to the North Slope, and did not include the level of detail initially envisioned. The department is in the process of implementing the recommendations from the risk assessment done under the revised scope of the project.	(1,125.0)	(1,125.0)			(1,125.0) Oil/Haz Fd	(2,250.0)
101	10(a)	35	8	Health and Social Services	Medicaid Services	Amend Section 16(b), ch. 41, SLA 2010, known as the "FMAP Backstop", to preserve Medicaid payments if federal reimbursement at stimulus percentages are not received.						0.0
102	10(b)	35	23	Health and Social Services	Senior and Disabilities Services Administration	Legal settlement to Hope Community Resources, Inc. for reimbursement rates for home and community-based services for the fiscal year ending June 30, 2011.	167.1					167.1
103	10(c)	35	28	Health and Social Services	Commissioner's Office	Legal settlement to NANA Management Services for services related to a nursing home facility for the fiscal year ending June 30, 2011.	132.0					132.0

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	Sec. No.	Page	Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds
104	11	36	1	Labor and Workforce Development	Capital	SCOPE CHANGE: Amend Section 7, ch. 43, SLA 2010, page 28, lines 23 - 24 AVTEC Culinary Academy Equipment, <u>Student Cafeteria Remodeling, and Facility Demolition</u> (HD 33-35)						0.0
105	12(a)	36	10	Law	Deputy Attorney General's Office	Actual judgment and settlement costs incurred in the fiscal year ending June 30, 2011 received as of January 31, 2011	241.2					241.2
106	12(b)	36	14	Law	Deputy Attorney General's Office	Judgment and settlement costs incurred in the fiscal year ending June 30, 2011, but not included in the previous section						0.0
107	13(a)	36	19	Natural Resources	Land Acquisition and Title Defense	Amend Section 12, ch. 2, FSSLA 1999 Extend Lapse Date to June 30, 2013 for appraisal of public school lands to determine the fair market value due to Kasayulie v. State, 3AN-97-3782						0.0
108	13(b)	37	1	Natural Resources	Land Acquisition and Title Defense	Amend Section 47(c), ch. 1, SSSLA 2002 Extend Lapse Date to June 30, 2013 for appraisal of public school lands to determine the fair market value due to Kasayulie v. State, 3AN-97-3782						0.0
109	13(c)	37	10	Natural Resources	Gas Pipeline Implementation	Amend Section 22(c), ch. 14, SLA 2009 Extend lapse date to June 30, 2012 State Gas Pipeline Right-of-Way						0.0
110	13(d)	37	12	Natural Resources	Capital	Amend Section 4, ch. 30, SLA 2007, page 97, lines 25 - 26 Increase federal receipt authority for the Alaska Cadastral Project				50.0		50.0
111	14(a)	37	17	Public Safety	Capital	Amend Section 7, ch. 43, SLA 2010, page 33, lines 4 - 7 reduces the Public Safety Academy - Land Acquisition & Construction project by the amount intended for veto, from \$5,000.0 to \$1,000.0.	(4,000.0)					(4,000.0)
112	14(b)	37	25	Public Safety	Capital	Amend Section 1, ch. 43, SLA 2010, page 3, lines 8 - 9 reduces the Crime Lab Replacement project from \$75,750.0 to \$70,750 - the project construction is coming in under budget.	(5,000.0)					(5,000.0)
113	15	37	30	Revenue	Treasury	Amend Section 36, ch. 43, SLA 2010, to extend the term year for the expenses of issuing general obligation bonds approved by the voters through the fiscal year ending June 30, 2013.						0.0
114	16	38	7	Transportation and Public Facilities	Capital	Repeals \$4,000.0 of the FY2011 fuel allocation for DOTPF and appropriates it to Alaska Marine Highway System for vessel and terminal overhaul and rehabilitation.						0.0
115	17	38	12	Fund Capitalization	Crime Victim Compensation Fund	Amend Section 27(c), ch. 41, SLA 2010 This corrects the term year for capitalizing the crime victim compensation fund for FY2011, from the year ending June 30, 2011 to June 30, 2009.						0.0

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116	18	38	18	State Debt and Other Obligations	International Airports Revenue Bonds	Amend Section 32(n), ch. 41, SLA 2010 This allows the Alaska International Airport System to restructure debt payments to include additional passenger facility charge (PFC) revenue and Build America Bonds (BABS) interest subsidy receipts.			(207.6)	207.6	(2,207.6) Int Airport Revenue Fund 2,000.0 PFC 207.6 BABS interest subsidy receipts	0.0
117	19	38	30	Ratifications (see below)		(See below)						0.0
118	20	39	8	Budget Reserve Fund		The unobligated balance of the operating general fund at the close of business June 30, 2011, is appropriated to the Budget Reserve Fund.						0.0
119	21	39	11	Repealers		Section 1(b), ch. 1, 4SSLA 2008 is repealed June 30, 2011 This repeals the resource rebate contingency appropriation. All claims appear to be settled.						0.0
120	22(a)	39	14	Lapse of Appropriations		The appropriations made in Sections 6, 8, 10(d), 11 and 13 are for capital projects and lapse under AS 37.25.020.						0.0
121	22(b)	39	16	Lapse of Appropriations		The appropriation made in Section 14 is for capitalization of a fund and do not lapse.						0.0
122	23	39	18	Retroactivity		Section 14 is retroactive to June 30, 2009.						0.0
123	24	39	19	Effective Date		The effective date of the balance of the act is April 17, 2011.						0.0
124												
125						Total of Supplemental Requests	43,559.9	(7,629.7)	19,410.1	105,171.8		160,512.1
126	RATIFICATIONS					AR and AR Name						
127	19(a)			Natural Resources	Fire Suppression Activity	AR 37313-10 Fire General Fund	23,458,478.12					23,458,478.12
128	19(b)			Public Safety	Bureau of Highway Patrol	AR 47834-10 RSA with DOT/PF	18,407.80					18,407.80