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Campbell
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Alaska Housing Finance Corporation

Budget Summary

"Results-Oriented"



FY2009

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Capital Budget Request

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Capital Budget

FY2009

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❖ Capital Budget

The Capital Budget is a plan for the distribution of AHFC's financial resources for items that have an anticipated life exceeding one year and the cost exceeds \$25,000. Unlike the Operating Budget which lapses at the end of one year, capital budget appropriations lapse only if funds remain after the project is completed and/or if funds are lapsed administratively or legislatively, usually after five years.

AHFC Capital Improvement Projects (CIP) reflect the needs of the Corporation and the pursuit of its mission through the Goals and Objectives of the Corporation's Strategic Plan. The Corporate departments have reviewed their prior year Capital budgets to determine if there are any unfinished projects/programs that are on going, need additional funds to be completed, or should be extended.

This Capital Budget was developed by AHFC staff and recommended for inclusion in the Governor's budget submission to the Legislature. Each project/program has been reviewed and prioritized by the AHFC Executive Office and presented to its Board of Directors for approval. The Board voted on a resolution November 28, 2007 to approve this budget and instruct the Executive Director to submit this budget to the Governor's Office of Management and Budget (OMB) through the Department of Revenue.

FY2009 Capital Budget Project Request

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Program Synopsis

1. **Public Housing Software Replacement - \$1,250,000 Corporate (AHFC) funds** to purchase, implement, support, and provide training for a software system that will manage the Corporation's public housing programs. AHFC supports public housing throughout the State of Alaska. The current software system used to facilitate this purpose was implemented over a period between 1989 and 1994, and is still in use. Advances in technology have improved and excelled in the past 13-18 years. With the current trends in software systems and with the evolution of the internet, a new public housing software system is critical to support AHFC's rental housing programs. Up-to-date software will make maintenance and compliance much easier for AHFC, especially with our geographical challenges. With the need for AHFC's 16 remote communities to use and remain in compliance with regulations, a secure software system that makes use of the current web-based technologies is a necessity.
2. **Phone System Replacement - \$450,000 Corporate (AHFC) funds** to replace the current phone system that is now 10 years old and no longer falls under standard support. New replacement handsets are no longer available and refurbished replacements are becoming difficult and expensive to obtain. AHFC is seeking to replace the current phone system with a reliable and supportable Voice -Over -IP (VOIP) telephone system. Much of the existing network system throughout AHFC's statewide infrastructure is being designed to support the VOIP technology. The Corporation would realize savings in monthly in-state long distance charges due to phone traffic traveling across existing leased data lines.
3. **HR/Payroll Implementation - \$387,900 Corporate (AHFC) funds** to complete the process of a new HR/payroll function for the Corporation. The current system is over 15 years old and does not have the capabilities to provide needed reports and information, or capture the employee information required. Often times the data is unreliable. The new system will fully integrate human resources, benefits administration and payroll functions. Setup, training and support are also included in this request.
4. **Housing Loan Program - Teacher/Health/Public Safety Housing - \$8,000,000 Corporate (AHFC) funds** to supplement the Corporation's popular housing programs. These funds will allow AHFC to continue current programs and expand business opportunities with new Teacher Housing program(s) and Health Professionals Housing Program(s). It may also provide funds to support a statewide housing conference.
5. **Supplemental Housing Development Program - \$8,000,000 Corporate (AHFC) funds** to supplement Federal (HUD) funds to construct decent, safe and sanitary housing through regional housing authorities established under AS 18.55.996. Funds are used to cover housing development costs related to water distribution, sewer hookups, electrical distribution systems, road construction to project site, site development, and energy

efficiency improvements. State laws limit the use of these funds to 20% of the HUD's total development cost per unit. These funds are prohibited from being used for administrative or other costs of the housing authority.

6. **Low Income Weatherization Program** - \$2,000,000 Federal U. S. Department of Energy (DOE) and \$6,000,000 Corporate (AHFC) funds to assist low- and moderate- income families attain decent, safe and affordable housing through the weatherization and rehabilitation of existing homes. Weatherization provides for fire safety through furnace and electrical repairs, education, chimney and woodstove repairs, and egress windows (installed during bedroom window replacements).
7. **Senior Citizens Housing Development Program** - \$6,000,000 Corporate (AHFC) funds for the development of senior citizen housing. Competitively awarded grants are provided for the purchase of building sites, site preparation, materials, construction, and rehabilitation of existing housing. Organizations qualified to apply include municipalities and public or private nonprofit corporations. Additional components include smaller grants (up to \$25,000) for nonprofit senior organizations to pay for preparation of plans and project feasibility studies, appraisals, site preparation and other pre-development activities.
8. **HUD Federal HOME Program** - \$3,450,000 Federal (HUD) and \$750,000 Corporate (AHFC) matching funds for the HOME Investment Partnership Program. The purpose of the HOME program is to expand the supply of affordable, low- and moderate- income housing and to strengthen the State's ability to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing. The Municipality of Anchorage has their own separate HOME program.
9. **HUD Capital Fund Program (CFP)** - \$3,200,000 Federal (HUD) grant that provides Public Housing Authorities with funds each year to help renovate and modernize public housing units. The annual CFP fund, including Replacement Housing Factor (RHF) funds, was approximately \$2.7 million this fiscal year. The current request is intended to cover the spending authority only, required for the amount of funds anticipated next year, including any other incentives that may be available as a high performing Public Housing Authority.
10. **Federal and Other Competitive Grants** - \$3,000,000 Federal (HUD, USDA DOE), or other private funds, and \$1,500,000 Corporate (AHFC) matching for available housing grants. Nationwide, grants are made available annually by the federal government or private institutions or foundations that target the housing needs of low-income families, special needs groups, senior citizens, the mentally ill, disabled, the homeless, and others. In cases where grants require a match, AHFC funds will be used to the extent necessary. Grant funds received are often passed through to local nonprofit organizations, municipalities, and other organizations that deliver housing-related services.

11. **Competitive Grants for Public Housing** - \$750,000 Federal (HUD), other private funds, and \$250,000 Corporate (AHFC) matching funds for available housing grants for public housing facilities and residents. Annually, HUD makes available grants that target the needs of public housing facilities and residents in areas such as crime and substance abuse prevention and economic self-sufficiency. When required, AHFC will provide the needed match. Some of the funds received will be passed through to local nonprofit organizations that deliver services.
12. **Energy Efficiency Monitoring Research** - \$1,000,000 Corporate (AHFC) funds for a designated grant to Cold Climate Housing Research Center to conduct housing construction research, analysis, and information dissemination among the housing industry and the public. Data gathering and analysis is being continually related to energy efficiency technology for homes constructed in northern building and market conditions.
13. **State Energy Program (SEP) Special Projects** - \$150,000 Federal (DOE) and \$30,000 Corporate (AHFC) matching funds for State Energy Program (SEP) special projects such as building technologies; codes and standards; wind and power technologies; renewable energy for remote areas or transportation technologies.
14. **Statewide Project Improvements** - \$2,500,000 Corporate (AHFC) funds to provide repairs, deferred maintenance, and improvements to AHFC-owned properties throughout the state. This project will allow AHFC to keep pace with the deterioration of existing components of the rental properties such as roofs, sidewalks, and common areas. It will enhance operations and allow quick response to ordinance and code changes. The primary function of this fund is to address those major or extraordinary work items identified annually through the Physical Needs Assessments (PNA) by the public housing maintenance staff and Asset Supervisors.
15. **Denali Commission Projects** - \$7,000,000 Federal funds to administer the Commission's housing programs. These funds will allow AHFC to administer current programs designated for rural areas of Alaska. The Denali Commission's goal is to provide decent, affordable housing for seniors and teachers in rural Alaska. Lack of housing has forced seniors to relocate to other communities where appropriate housing with necessary support is available. Lack of decent rural housing for teachers has been cited by school administrators as one of the factors that contribute to the inability to attract and maintain a stable teaching corps. The United States Congress has responded to this issue by setting aside funding through the Denali Commission for these purposes.
16. **Loussac Manor Renovation: Phase II** - \$2,336,000 Corporate (AHFC) funds to replace the housing, following approval last year of funding to replace the underground utilities and infrastructure for the entire complex. Following completion of a professional site assessment that included cost estimates to renovate or replace the existing structures, it

has been determined that it is not economically feasible to renovate the structures. This funding request would replace all structures under a phased plan that would utilize existing foundations.

17. **Prison Housing - \$1,000,000 Statutory Designated (SD) funds** for a statewide correction facilities/prisoner housing project. Following identification of a building site and evaluation of the costs to provide the necessary infrastructure and utilities to the proposed Mat-Su Prison site, it was determined that the construction budget allowed under SB65 was not sufficient to absorb the additional costs that the Mat-Su Borough was unable to cover. The Department of Corrections has revised their approach and identified a strategy to expand existing facilities at various locations around the state and reduce the size of the proposed Mat-Su facility. AHFC is currently assisting Corrections with the initial planning for the new strategy through a limited RSA and anticipates the need for additional spending authority in the next fiscal year to continue to provide planning and construction management services to the Department of Corrections. The request is for spending authority only.
18. **Chugach View Siding and Window Replacement - \$2,500,000 Federal funds** to follow up on renovation work completed several years ago. There were insufficient funds to address exterior issues such as the windows and siding during the interior renovation. This project would replace all existing siding with new materials that will seal and protect the underlying structure from the harsh climate. The existing wood frame windows would be replaced at the same time with energy efficient windows that would require little maintenance, and be easier to operate for the elderly and disabled tenants. This is a 120-unit senior facility.
19. **Etolin Heights Roofing Replacement - \$500,000 Corporate (AHFC) funds** to replace the metal roofing on all buildings in the Corporate-owned Market Family Housing (32 units) in Wrangell. The roofing was originally installed in 1981 and is now 26 years old. The roofing continues to leak despite regular repairs.
20. **Etolin Heights Mechanical Replacement - \$450,000 Corporate (AHFC) funds** to upgrade the heating systems at the Wrangell Family Housing properties. This project will facilitate the conversion of the existing oil-fired boiler systems at both the Corporate-owned Market Family Housing (32 Units) and Low Rent (20 Units) Family Housing in Wrangell to a cost effective heating system powered by the local hydroelectric grid, which is less expensive to operate and maintain than the current fuel oil heating systems.
21. **Statewide Energy Improvements - \$500,000 Corporate (AHFC) funds** to address specific recommendations suggested in the required energy audits performed throughout the state. Energy audits are conducted at regular intervals as required by HUD to monitor the energy efficiency of public housing. The audits identify specific improvements that can be made to the housing to reduce energy consumption. This request is to address specific recommendations by energy audits this past year.

22. **Statewide ADA Improvements** - \$500,000 Corporate (AHFC) funds to address recommendations suggested in the recent ADA audit.
23. **Bethel Community Room and Shop** - \$2,000,000 Corporate (AHFC) funds for a new community room in Bethel. This project combines the need to replace the existing shop and provide a community space for the 117 units of family housing at Bethel Heights in Bethel. An existing design that has been previously constructed for AHFC properties in Kodiak, Sitka and Juneau will be used that includes a shop area, community room, and supporting offices.

*****Mental Health Bill *****

1. **Homeless Assistance Program** - \$1,000,000 Corporate (AHFC), \$500,000 General Fund/Mental Health, and \$500,000 Mental Health Trust Authority (MHTAAR) funds to grant to local communities/agencies to help develop programs to prevent homelessness by providing assistance to families in imminent danger of becoming homeless, or those who are currently homeless. Corporate funds will be matched by Mental Health Trust Authority funds. Both funds will be combined and administered as one program by AHFC.
2. **Beneficiary & Special Needs Housing** - \$1,750,000 Corporate (AHFC) funds for a continuing program to serve populations with special housing needs. The program provides funds to Alaskan nonprofit service providers to increase housing opportunities for Mental Health Trust beneficiaries and other special needs populations throughout the state. The funds may be used for housing development and/or other housing related purposes.
3. **DHSS - Treatment and Recovery Based Special Needs Housing** - \$250,000 Corporate (AHFC) and \$500,000 Mental Health Trust Authority (MHTAAR) funds to provide housing modifications to persons experiencing a disability, allowing them to remain in their homes and reduce the potential cost of providing supported housing. The program also provides funding to develop special needs housing that cannot be funded under AHFC's program because of statutory limitations. This program will be administered by DHSS.
4. **Emergency Assistance Grants for Mental Health Trust Beneficiaries** - \$200,000 Mental Health Trust Authority (MHTAAR) funds for grants to support beneficiaries of the Alaska Mental Health Trust Authority to prevent loss of housing that might occur due to unforeseen events such as institutionalization. It will allow beneficiaries to maintain homeownership or long term rental stability by providing gap or short term assistance. Assistance may be provided for any event like a structural or major appliance breakdown that may go beyond the financial reach of the homeowner, or life event that may threaten the ability of the beneficiary to make a mortgage or rent payment. Funding under this

program is intended to supplement, not supplant, existing resources available for home modifications, weatherization, or rehabilitation programs.

5. Housing Trust - \$2,500,000 Corporate (AHFC) and \$2,500,000 in Mental Health Trust Authority (MHTAAR), \$2,500,000 General Funds - Mental Health (GFMH) and \$2,500,000 Statutory Designated (SD) fund authority to create a trust fund to address two main issues in Alaska: preventing homelessness and creating affordable housing for low to moderate income renters and homeowners. Funds will be used to assist projects that provide housing for the homeless, prevent homelessness and create long-term affordable housing. Eligible projects would include new construction, rehabilitation, rental assistance and homeless services.

Capital Budget Bill

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1. Public Housing Software Replacement

Reference Number:	#45379
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Information Systems
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$1,250,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of this program is to purchase, implement, support, and provide training for a software system that will manage the Corporation's public housing programs.

The projected outcomes are:

- A robust and scalable software system that supports the following:
 - Public Housing/Asset Management (1,330 units, in 15 AMPs across 12 communities);
 - Waiting List;
 - Family Self-Sufficiency;
 - Housing Choice Voucher/Section 8 (4,160 vouchers across 12 communities); and
 - Multifamily/TRACS (365 units in 7 developments across 5 communities).
- A software system that is available to all of AHFC's public housing offices located in 16 communities throughout the State of Alaska;
- Maintain compliance with all required housing regulations; and
- Improved and more responsive service to clients.

Public Housing Software Replacement - Corporate (AHFC) funds to purchase, implement, support, and provide training for a software system that will manage the Corporation's public housing programs. AHFC supports public housing throughout the State of Alaska. The current software system used to facilitate this purpose was implemented over a period between 1989 and 1994. Advances in technology have improved and excelled in the past 13-18 years. A new public housing software system is critical to support AHFC's rental housing programs. Up-to-date software will make maintenance and compliance with HUD regulations much easier for AHFC, especially with statewide geographical challenges. A secure software system that makes use of the current web-based technologies is a necessity.

Funding History:

This is a new project.

Program Description:

The primary focus of this project is to purchase, implement, support and provide training for a software system that will manage the corporation public housing programs. AHFC supports public housing throughout the State of Alaska. The current software system used to facilitate this purpose was implemented over a period between 1989 and 1994 and will soon be unsupported by its maker. Obviously, advances in technology have improved and excelled in the past 13-18 years. With the current trends in software systems and with the evolution of the internet, a new public housing software system is critical to support AHFC's rental housing programs. Up-to-date software will make maintenance and compliance much easier for AHFC, especially with our geographical challenges. With the need for AHFC's 16 remote communities to use and remain in compliance with regulations, a secure software system that makes use of the current web-based technologies is a necessity.

2. Phone System Replacement

Reference Number:	#45382	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Information Systems	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$450,000	Corporate Receipts
FY2009 Funding:		Corporate Receipts

The purpose of this program is to replace AHFC's legacy phone system with a Voice-Over-IP (VOIP) telephone solution.

The projected outcomes are:

- A supportable phone system that integrates with the Corporation's existing network infrastructure;
- A reduction in the amount of in-state long distance charges by utilizing existing leased data lines; and
- A Corporate phone system that provides additional capacity and allows for system growth.

Phone System Replacement - Corporate (AHFC) funds to replace the current phone system that is now 10 years old and no longer falls under standard support. New replacement handsets are no longer available and refurbished replacements are becoming difficult and expensive to obtain. AHFC is seeking to replace the current phone system with a reliable and supportable Voice -Over -IP (VOIP) telephone system. Much of the existing network system throughout AHFC's statewide infrastructure is being designed to support the VOIP technology. The Corporation would realize savings in monthly in-state long distance charges due to phone traffic traveling across existing leased data lines.

Funding History:

This is a new project.

Program Description:

The primary focus of this project is to replace AHFC's legacy phone system with a Voice-Over-IP (VOIP) telephone solution with a supportable phone system that integrates with the Corporation's existing network infrastructure. A reduction in the amount of in-state long distance charges is anticipated by utilizing existing leased data lines. A new phone system will

provide additional capacity and allow for system growth.

The current phone system is now 10 years old and no longer falls under standard support. New replacement handsets are no longer available and refurbished replacements are becoming difficult and expensive to obtain. AHFC is seeking to replace the current phone system with a reliable and supportable Voice -Over -IP (VOIP) telephony system. Much of the existing network system throughout AHFC's statewide infrastructure is being designed to support the VOIP technology. The Corporation would realize savings in monthly in-state long distance charges due to phone traffic traveling across existing leased data lines.

3. HR/Payroll Implementation

Reference Number:	#45383	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Information Systems	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$387,900	Corporate Receipts
FY2009 Funding:		Corporate Receipts

The purpose of this project is to fully integrate human resources, benefit administration and payroll system including training and support.

The projected outcomes are:

- A fully integrated human resources, benefit administration and payroll system:
 - Human resource functionality;
 - Benefit administration tracking;
 - Payroll administration functionality;
 - Training; and
 - Support.

HR/Payroll Implementation - Corporate (AHFC) funds to complete the process of a new HR/payroll function for the Corporation. The current system is over 15 years old and does not have the capabilities to provide needed reports and information, or capture the employee information required. Often times the data is unreliable. The new system will fully integrate human resources, benefits administration and payroll functions. Setup, training and support are also included in this request.

Funding History:

This is a new project.

Program Description:

Human resource functionality will include: applicant tracking; employee hire, changes in status, promotions and termination; employee personal information and demographics; compliance reporting (EEC, OSHA, FMLA, ADA, WC, Vets, Public Housing, Cobra, HIPAA, and other reporting requirements); employee and manager reporting capabilities; position management with

date driven data and mass updating capability; and tracking of organizational reporting relationships.

The benefit administration functionality will include: the ability to maintain detailed information for different benefit plans; track coverage for employee and all dependents; calculate employer costs and employee contributions; update deductions automatically as changes occur; Comply with Cobra and HIPAA requirements. It will have automated enrollment; employee and employer self-service, on-line access; open and future enrollment processing; tax deferred and pension processing; retroactive cost processing; and leave accrual processing.

The payroll administration functionality will include: earnings (unlimited, user-defined, recurring); on-line time and attendance; deduction process (unlimited, wage attachments, start and end dates, arrearage); time transaction flexibility; employee and manager self service; retroactive payment processing; automated tax maintenance; 1099R and W-2 generation; multiple default general ledger codes; voluntary deduction export; multiple pay scales and schedules geographical differentials; and employee business expense reimbursement.

Training will include system set-up, familiarization training, structure and functionality of application, query and report generation, and on-line help.

Support will have on-line help and technical assistance, Monday through Friday help desk, disaster recovery, record retention, and security.

**4. Housing Loan Program -Teacher/Health/Public Safety
Housing**

Reference Number: #37918
 Historical Category: Housing / Social Services
 Location: Statewide
 Election District: Statewide
 Project Type: Transitional
 Estimated Project Dates: 7/01/2008 - 6/30/2013

FY2009 Request: \$8,000,000 Corporate Receipts

FY2009 Funding: Corporate Receipts

The purpose of this program is to provide gap funding to increase homeownership and/rental units throughout the state. This program is designed to help retain desirable professionals in high-cost areas. To date, 164 units have been developed for teacher housing under this program.

The projected outcomes are:

- Increasing home ownership;
- Adding 62 units for Teacher, Health Professionals , or Public Safety housing;
- Increasing affordability for housing purchases by low to moderate income families;
- Lowering interest rates on AHFC mortgage programs to attract loan volume and generate net income; and
- Participate in a statewide housing conference.

Housing Loan Program/Teacher/Health/Public Safety Housing - Corporate (AHFC) funds to supplement the Corporation's popular housing programs through gap funding. These funds will allow AHFC to continue current programs and expand business opportunities with programs such as the Teacher Housing Program(s), Health Professionals Housing Program(s), and Public Safety Housing Program(s).

Funding History:

FY2008	\$6,800,000	Corporate Receipts
FY2007	\$5,000,000	Corporate Receipts
FY2006	\$4,000,000	Corporate Receipts
FY2005	\$1,768,500	Corporate Receipts
FY2005	\$ 81,500	ASLC Bond Proceeds
FY2005	\$ 150,000	AHFC Bond Proceeds

FY2004 \$2,150,000 Corporate Receipts

Program Description:

The primary focus of this program has been to provide a source of grant funds that will help pay for the development of decent, safe, and affordable rental housing for teacher, health professionals, and public safety officials. This program has and will continue to generate additional loan volume for AHFC.

Attracting and maintaining a pool of qualified teachers, health professionals, and public safety professionals in rural Alaska is a goal of the State of Alaska. In order to achieve this, housing must be available, affordable, and of a quality that encourages these professionals to locate or stay in rural settings. These programs were developed to respond to the need for additional housing for professionals and their families by providing grants to fill the funding gap for various housing projects. Funding is made available through a competitive process for new construction, rehabilitation, acquisition of rental or lease/purchase housing.

The Corporation - based on loan demand, interest rate fluctuations, and market conditions - may change rate reductions and certain eligibility criteria.

The Corporation may contribute funds toward sponsoring a statewide housing conference to bring together all aspects of the housing industry. AHFC expects other entities and agencies to also contribute toward this event.

FY 2004 Projects:

Savoonga



Savoonga Teacher Housing Project -
The Bering Strait School District constructed four (4) units of teacher rental housing on the southwest Alaska island of Savoonga. The project's total cost was approximately \$607,000. AHFC's Teacher Housing and Health Professional Grant Program provided \$440,000. The remaining \$167,000 cost of the project was funded with a loan from the school district capital project fund.

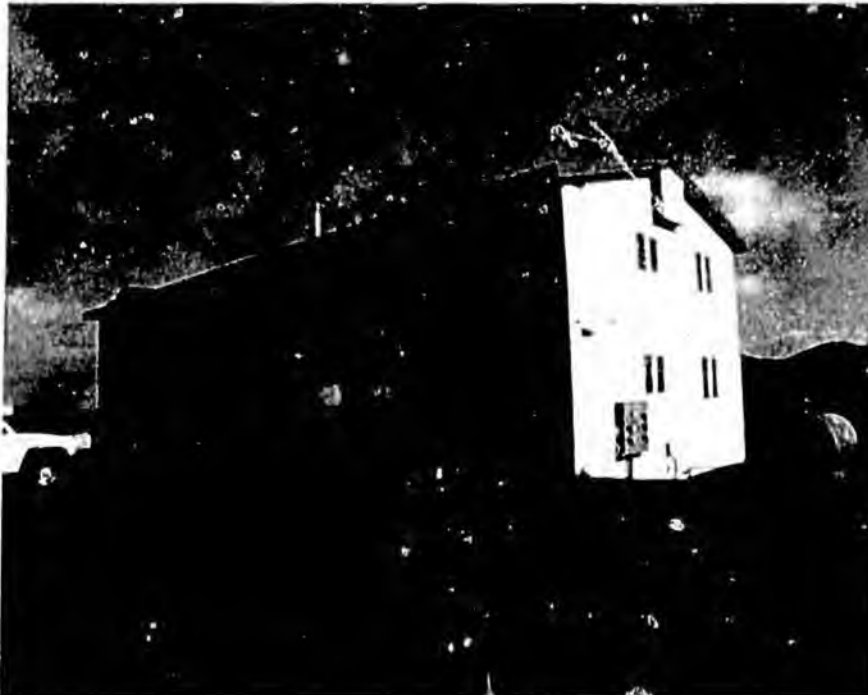
Kotzebue



Kotzebue Teacher Housing Project - Northwest Arctic Borough School District built 18 units of housing for ownership by teachers and health professionals in the community of Kotzebue. The project's total cost is \$6.2 million. AHFC's Teacher Housing and Health Professional Grant Program provided \$1.7 million to the project. AHFC single-family mortgage loans was used to finance the remaining \$4.5 million cost of the project for each of the 18 units.

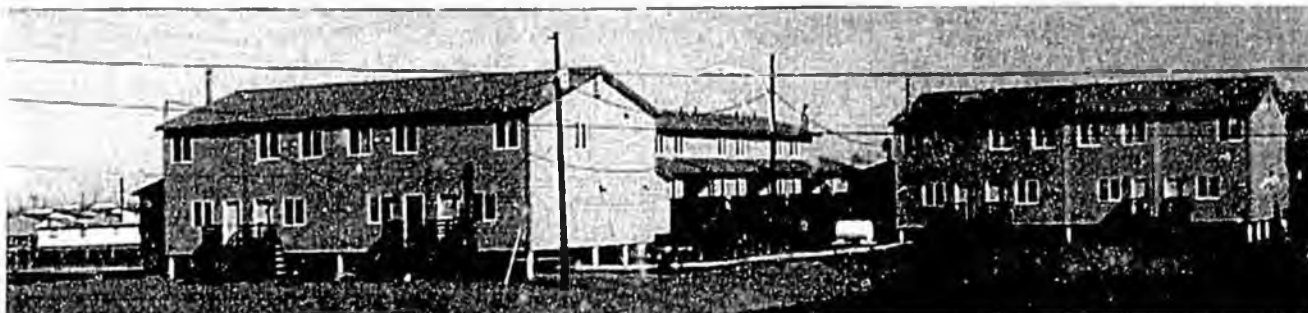
FY 2006 Project:

Sand Point



Sand Point Teacher Housing Project - The Aleutian Housing Authority constructed eight (8) units of teacher, health professional, and public safety rental housing in the community of Sand Point. The project's total cost was approximately \$2,881,705. AHFC's Teacher Housing and Health Professional Grant Program provided \$1.7 million. The remaining cost of the project was funded with a loan from AHFC, a grant from the Denali Commission and the school district capital project fund. The project was completed September, 2007.

Hooper Bay



Hooper Bay Teacher Housing Project - The Lower Kuskokwim School District built 16 units of teacher housing to partially replace the units destroyed in the 2006 fire in Hooper Bay. Since the project was approved before the fire, materials and crew that were on the way to Hooper Bay and Scammon Bay were prioritized for Hooper Bay. The project's total cost was \$5.9 million. AHFC's Teacher Housing and Health Professional Grant Program provided \$1.3 million to the project. The remainder of the cost was provided by the school district, and a grant from the Denali Commission. The project was completed in January, 2007.

FY 2005 Projects:

Lower Kuskokwim School District (Eek, Goodnews Bay, Kwilliginok)	\$1,384,000
Bering Strait School District (St. Michael)	\$592,670

FY 2006 Projects:

Lower Yukon School District (Hooper Bay, Scammon Bay)	\$ 1,967,172
Yukon Koyukuk School District (Hughes, Huslia, Nulato)	\$516,933

FY 2007 Projects:

Akiachak Native Community (Akiachak)	\$20,000
Aleutian Housing Authority (Nelson Lagoon, Sand Point)	\$1,894,202
Bering Straits School District (Brevig Mission, Unalakleet)	\$1,265,748
City of Atka (Atka)	\$452,056
Northwest Arctic Borough (Buckland, Deering)	\$82,095
Yukon Flats School District (Fort Yukon)	\$16,420
Yukon Kuskokwim Health Corporation (Hooper Bay)	\$1,222,141
Yupit School District (Akiachak, Akiak)	\$180,733

FY 2008 Projects:

Akiachak Native Community (Akiachak)	\$933,227
Aleutian Housing Authority (False Pass, King Cove)	\$1,013,037
Bering Strait School District (Shaktolik, White Mountain)	\$433,976
City of Tanana (Tanana)	\$231,357

5. Supplemental Housing Development Program

Reference Number:	#6323
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Construction
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$8,000,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of the program is to supplement federal housing funds provided to Regional Housing Authorities to ensure safe, decent, affordable housing throughout Alaska.

The projected outcomes are:

- Construction of affordable homes in up to 20 urban and rural communities;
- Build on-site water and sewer facilities;
- Provide energy-efficient design features in homes;
- Construct roads to project sites;
- Provide electrical distribution systems;
- Retrofit homes to provide a safe, healthy, workable home; and
- Provide clients with new safe, energy efficient, comfortable housing.

Supplemental Housing Development Program - Corporate (AHFC) funds to supplement Federal (HUD) funds to construct decent, safe and sanitary housing through regional housing authorities established under AS 18.55.996. Funds are used to cover housing development costs related to water distribution, sewer hookups, electrical distribution systems, and road construction to project site, site development, and energy efficiency improvements. State laws limit the use of these funds to 20% of the HUD's total development cost per unit. These funds are prohibited from being used for administrative or other costs of the housing authority.

Funding History:

FY2008	\$6,000,000	Corporate Receipts
FY2007	\$6,000,000	Corporate Receipts
FY2006	\$4,300,000	Corporate Receipts
FY2005	\$4,300,000	Corporate Receipts
FY2004	\$4,300,000	Corporate Receipts
FY2003	\$4,300,000	Corporate Receipts
FY2002	\$4,500,000	Corporate Receipts

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FY2001	\$3,900,000	Corporate Receipts
FY2000	\$3,868,000	Corporate Receipts
FY1999	\$4,000,000	Corporate Receipts
FY1998	\$6,000,000	Corporate Receipts
FY1997	\$7,000,000	Corporate Receipts
FY1996	\$10,000,000	Corporate Receipts

Program Description:

AHFC is limited by State statute to contributing 20% of HUD's Total Development Cost (TDC) of a project. Funds are used for on-site water and sewer facilities, roads to project sites, electrical distribution systems, and energy-efficient design features in homes constructed by the regional housing authorities. HUD regulations prohibit the use of development funds for construction of access roads, electrical distribution systems, and certain other infrastructure costs.

Since its inception, the State has appropriated more than \$100 million to augment over \$500 million in HUD funds and \$50 million in Public Health Services funds to build a total over 9,000 houses in over 250 communities.

The Supplemental program has been working with the Association of Village Council Presidents (AVCP) this year to provide funds to help rebuild Hooper Bay after fires destroyed much of the village. AHFC has also been working with Cook Inlet Housing Authority on the Creekside development in Anchorage and with the Interior Regional Housing Authority in their pursuit of safe, energy efficient housing in the geographically largest region in the state. Each of the housing authorities deal with extreme building conditions and work, despite escalating fuel prices which drive the cost of construction to new all-time highs.

Interior Regional Housing Authority put together a trip this summer on the upper Yukon River and invited the Rasmussen Foundation, Dena'ii Commission and the Mental Health Trust Authority to see if they could work in partnership with all the agencies. The trip provided each organization with a new respect for the workers and a much better understanding of how each house built makes a tremendous difference in the lives of the families.

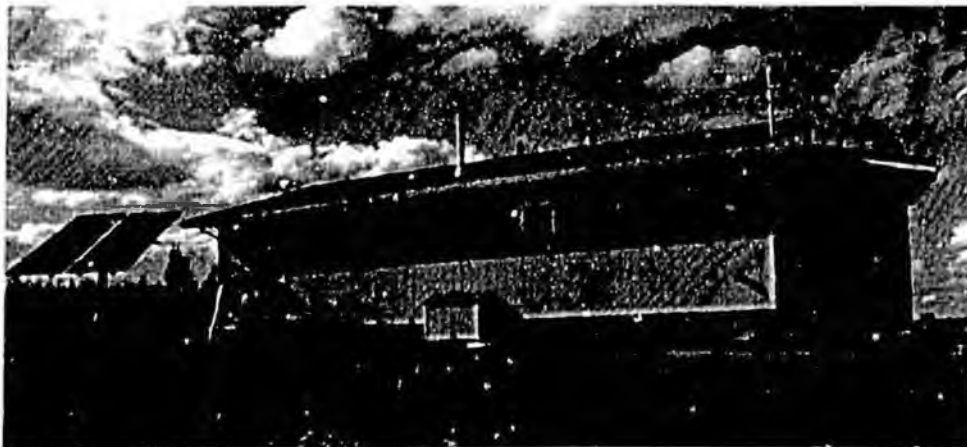


The Shungnak house (left) uses a different foundation system than what you would find in other areas of Alaska due to deep ground freezing. The houses use super insulated walls and floors to keep the residents warm throughout the winter. The arctic entry way provides a place for boots, coats and the family freezer which operates more efficiently in a cool space. The arctic entry way is important in keeping heat loss to a minimum.



These houses were barged to the Village of White Mountain then trucked to the site. The concrete "beams" allowed for easy crane lifting to place the house on its pad. AHFC supports "force account" building practices and is involved through Builder Education funds through ABSN. Force account requires local labor and generally means "stick built" on-site projects.

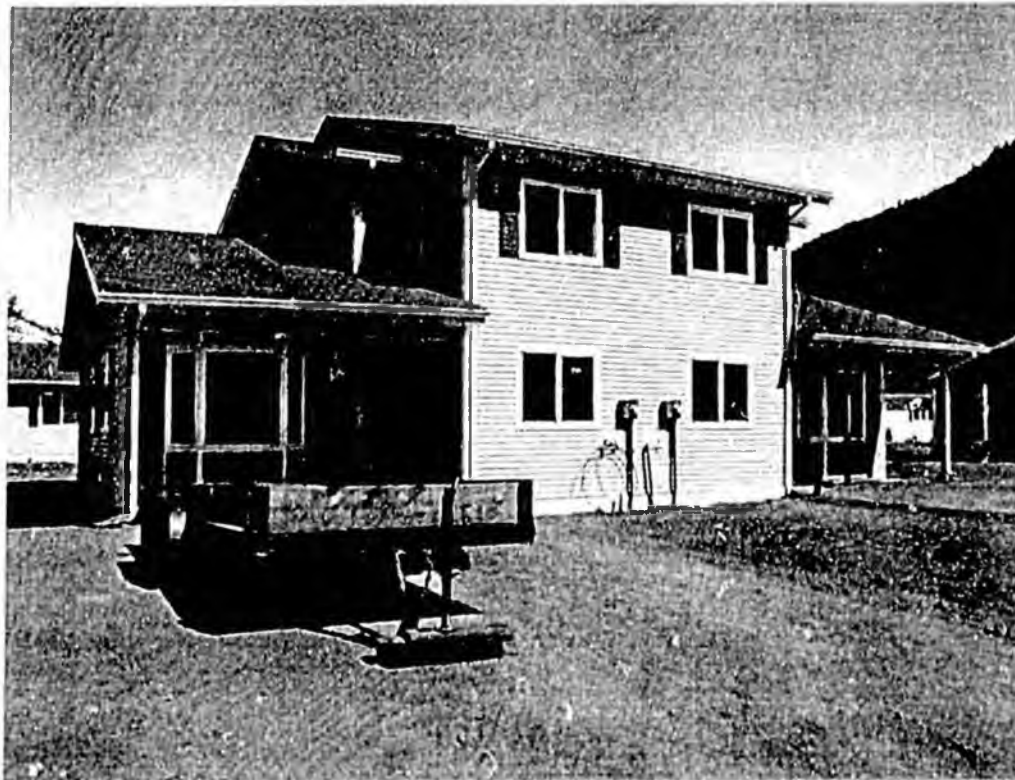
This is part of the Fairbanks Interior Regional Housing Authority low income housing neighborhood development project in Fairbanks. The project was one of the largest neighborhood developments that IRHA has ever participated in.



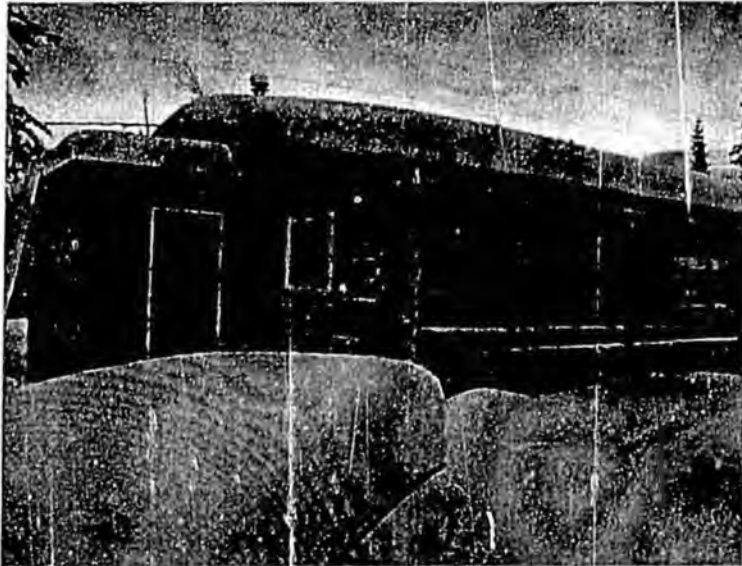
This house is in Fort Yukon and is using the solar panel (to the left of the house) to help share the energy load for five to six months of the year. The house is a "pilot project" and information on the success will be shared throughout the region.



This is a typical work crew in rural Alaska. Steve Ginnis (Director, IRHA- far right) is standing with the crew for projects in Bettles/Evansville. The young woman in the black tee-shirt was working to help support herself while attending college in Fairbanks.



This zero lot is located in the Mendenhall Valley in Juneau, Alaska. The structure is utilizing a new ventilation system designed by a University of Alaska professor to ventilate the structure using less energy while maintaining healthy indoor air quality. The Cold Climate Housing Research Center in Fairbanks is monitoring the project as part of their partnership with AHFC.



This log structure in Hughes, Alaska has undergone a whole house retrofit. New windows, new arctic entry way, newly insulated crawlspace, new Toyostove, new wood stove and the cabin was re-lamped with compact fluorescent bulbs which have all reduced the energy load for the home owner.



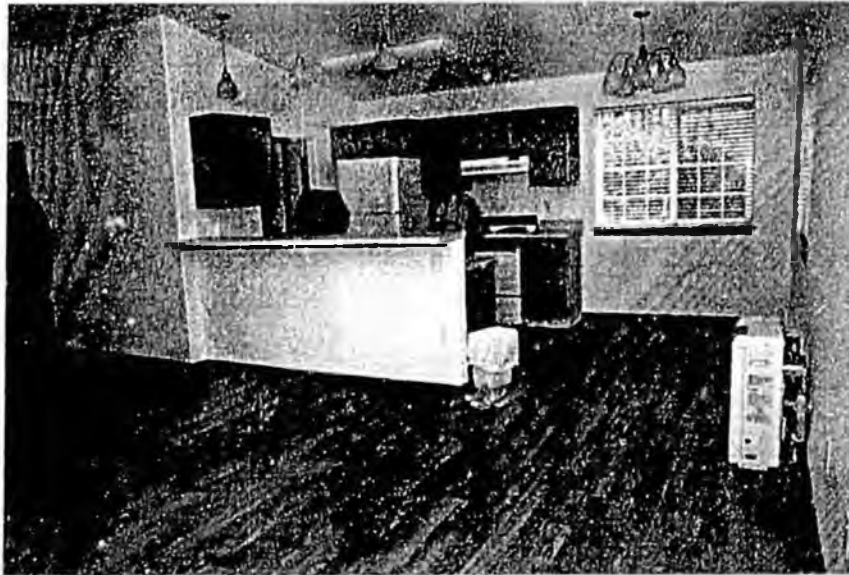
This is a great example of building for the client and climate. Each unit has a storage room built on the north side of the house which also accommodates the boiler room. The storage units are accessible from the outside and include basic shelving. These units are in Kasaan.



This is the front of the handicapped accessible unit. The houses are energy-efficient designs using passive ventilation and a combination of Toyostove and wood heat.

The bathroom is designed to accommodate elders or someone using a wheel chair. Although the flooring looks like hardwood, it's a laminate with a "commercial" rating. These houses are built in an energy efficient, low maintenance, easy-to-keep way. The goal is to keep the houses cheap to heat and maintain which means sustainable building.





Kasaan - Single family unit interior living/dining room area. Floor material is commercial grade vinyl flooring - Toyostove - Kitchen designed for handicapped accessibility.

Ketchikan project - Several multifamily units built by Tlingit Haida Regional Housing Authority in conjunction with Ketchikan Indian Community. The project site has been challenging but the project is on schedule. The units are also using the green building practices utilizing local materials, recycling, "building tight and ventilating right". This project is an excellent example of working together with many agencies and dealing with difficult building sites.





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6. Low-Income Weatherization Program

Reference Number:	#6332
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Renovation and Remodeling
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$2,000,000 Federal Receipts \$6,000,000 Corporate Receipts
FY2009 Funding:	Federal Receipts Corporate Receipts

The purpose of the program is to provide cost-effective energy improvements to homes of low-income families.

The projected outcomes are:

- Reduce household operating costs of the client;
- Improve resident health and safety;
- Improve durability and longevity of housing stock;
- Replacement of unsafe heating systems;
- Install smoke detectors in homes;
- Install carbon monoxide detectors in homes.

Low Income Weatherization Program - Federal U. S. Department of Energy (DOE) and Corporate (AHFC) funds to assist low- and moderate- income families attain decent, safe, and affordable housing through the weatherization and rehabilitation of existing homes. Weatherization provides for fire safety through furnace and electrical repairs, education, chimney and woodstove repairs, and egress windows (installed during bedroom window replacements).

Funding History:

FY2008	\$1,800,000	Federal Receipts	FY2008	\$4,700,000	Corporate Receipts
FY2007	\$1,800,000	Federal Receipts	FY2007	\$4,200,000	Corporate Receipts
FY2006	\$1,800,000	Federal Receipts	FY2006	\$3,000,000	Corporate Receipts
FY2005	\$1,837,500	Federal Receipts	FY2005	\$2,231,500	Corporate Receipts
FY2004	\$1,800,000	Federal Receipts	FY2004	\$3,000,000	Corporate Receipts
FY2003	\$1,800,000	Federal Receipts	FY2003	\$3,000,000	Corporate Receipts

AHFC Draft FY2009 Budget

FY2002	\$1,400,000	Federal Receipts	FY2002	\$3,000,000	Corporate Receipts
FY2001	\$1,400,000	Federal Receipts	FY2001	\$2,000,000	Corporate Receipts
FY2000	\$1,400,000	Federal Receipts	FY2000	\$1,000,000	Corporate Receipts
FY1999	\$4,200,000	Federal Receipts*	FY1999	\$1,000,000	Corporate Receipts
FY1998	\$1,200,000	Federal Receipts	FY1998	\$4,000,000	Corporate Receipts

* *Stripper Funds*

Program Description:

The Low Income Weatherization Program utilizes US DOE and Corporate funds to assist low and moderate income families to attain decent, safe, efficient, and affordable housing through the weatherization and rehabilitation of existing homes. Much of the older housing stock cannot maintain a minimally comfortable indoor temperature. The Weatherization program annually serves approximately 600 households and approximately 1,700 individuals. Program clients are mainly elderly, disabled, or families with small children. Most of the families receiving services are the working poor and are not receiving Public Assistance. With the extreme rise (up to and over 30% in the past five years) in cost of materials and shipping to the State of Alaska, the dollar invested does not stretch nearly as far. Increased funding to the program will allow all the priority measures to be implemented in a home, as well as to expand service to a greater number of eligible participants. With full funding, AHFC will be able to serve approximately 800 households. At the current funding levels, the program is unable to serve all of the high priority households that are on extensive waiting lists.

Weatherization improves occupant health and safety through the replacement of unsafe heating systems and installation of carbon monoxide detectors. Carbon monoxide problems are resolved, fire safety threats alleviated, egress windows installed, handrails and steps repaired and moisture and mold problems abated. Client health improves as toxins and asthma triggers are removed and ventilation issues are addressed. Technology has developed concurrently with the program and provides the foundation for improved approaches to new construction for arctic conditions.

Benefits of weatherization:

- Reduces overall fuel use / saves client's dollars;
- Helps keep people in their existing homes, reducing the need for public housing;
- Improves existing housing stock reducing the need for more public housing;
- Materials purchased from local Alaskan vendors;
- Contractors and crew are hired locally and receive training (wages spent locally);
- Savings from fuel costs reinvested in local economy;
- Extensive client education on long term operations and maintenance (O&M) required to maintain houses;
- Weatherization techniques improve building stock by addressing critical durability issues;

- Health and safety of residents dramatically improved in many cases due to mitigation of problems in the home, i.e. rot, mildew; and helps in eliminating ice dams; and
- Egress windows, smoke alarms, and CO detectors are installed to protect families from fire and carbon monoxide poisoning.

AHFC's ability to properly diagnose and correct problems in existing housing stock through the weatherization program helps provide a safe, clean environment to clients improving the overall quality of life to pursue a better life for their families .

Regional Funding Allocation

Northern	10.55%
Western	10.57%
Southwestern.....	7.29%
Interior	6.59%
Fairbanks.....	14.40%
Southcentral (not Anchorage)	13.09%
Anchorage.....	26.47%
Southeast (not Juneau).....	6.26%
Juneau City and Borough.....	4.78%

Before



After



In a national study conducted by the United States Department of Energy's Oak Ridge National Laboratory, the weatherization programs were proven effective in saving both costs and energy on a national and local level. In 1989, this study showed the weatherization program's annual average energy savings for all fuels was 18.2%. In the updated 1996 study, improvements in the program had increased the average energy savings to over 23%.

The study also surveyed the occupants of the weatherized dwellings to allow them to report on draft reduction, comfort level, safety, and their own health-based incidents of illness due to

temperature and air quality within the home. On every rating scale, the occupants reported significant and positive change between the before and after periods, while the control group reported no change.

For every dollar invested, the weatherization program returns \$1.39 in energy-related benefits. In overall benefits (including health and safety and other non-energy benefits), the weatherization program's cost effectiveness was found to return \$2.40 for every dollar invested in the program. Because of this, the Bush administration has been a strong supporter of the weatherization program.

Determining Savings and Diagnostics

In 1996, Alaska weatherization crews began training for and using a computerized energy audit called AkWarm, which requires all conservation measures to have a savings-to-investment ratio of at least one. Extensive diagnostic procedures are also used to determine what measures will provide the greatest savings at the lowest possible costs. Heating systems are diagnosed and system efficiencies are increased an average of 5% to 10%. Blower doors are used to find and reduce air leakage which is one of the largest causes of heat loss in a building. Although no formal study has been funded for the weatherization program, reports from rural communities often place energy savings at 40% to 60 % per household.

Increased Cost of Doing Business/Rise in Fuel Costs

This year, both the price of materials and freight has risen sharply in all areas of Alaska. In rural Alaska, the cost to provide services are approximately 30% higher than last year (AVCP Housing Authority estimates this figure to be as high as 37%). At the same time, many of these remote communities report heating fuels to be between three to five dollars a gallon and rising. The Department of Health and Social Services is currently updating a survey of ten select communities (including both urban and rural) to determine the overall increase in fuel costs over the last year and are finding that the average increase is 30 percent.

Waiting List

The active waiting list (priority clients approved for service with completed applications) numbers over 400 in the urban and road-connected areas of the state. In the western and northern areas alone, there are over 1,000 households in the villages that have yet to be served. There are also many communities not yet served in the Interior, Bristol Bay, and Southeast which have also been waitlisted for weatherization. With the over 30% rise in the cost of service, the number of homes that AHFC can serve and the measures that can be applied to those homes is becoming significantly reduced. According to the 2005 Alaska Housing Needs Assessment, there are approximately 33,000 low-income households in need of weatherization services.

Homelessness and Affordability

Other benefits to Alaska include the fact that weatherization is helping many low income clients to stay in their homes, reducing homelessness, and providing affordable housing opportunities. Over 80% of weatherized units are owner-occupied. The median cost of a home today in the

Anchorage area is \$252,000 which is outside the reach of any low-income person. It is estimated that the average family pays approximately 3.5% of their income in energy-related costs, while the low-income family spends 14%. With the cost of heating fuel continuing to skyrocket, the energy burden on low-income families will continue to threaten their ability to stay in these homes. The director of weatherization in the Fairbanks area estimated that weatherization has prevented at least 20 families from losing their homes each year. A heating system breakdown at -20 degrees F, occurring to a family living from paycheck to paycheck, has the potential impact to force that family to move out of the house. Weatherization is the only program available in Alaska that repairs and replaces heating systems for low income families. It is the last resort for many families.

Health and Safety

In addition, weatherization works hand-in-hand with local fire officials to reduce significant safety hazards. Carbon monoxide and smoke detectors are placed in houses where appropriate. Mold and moisture are reduced or eliminated. Long term durability improvements are made, reducing the need for new housing units and saving current housing stock. The intensive client education that accompanies weatherization helps the client to more fully understand the operation and maintenance of their own home for years to come.

Jobs and Skills

Weatherization hires and trains locally in every community where work is being done. The advanced level of retrofit training that is given to each employee stays in these communities and often carries into other building projects ensuring overall energy efficiency in community buildings as well as other housing projects. The building sciences have been advanced significantly by the technology developed and used in the weatherization program, ensuring more efficient, durable, and safer buildings overall. Professional skills spread into the private sector improving new housing stock. *More than 140 Alaskans are employed in the program this year.*

Individual and Community Benefits

Weatherization works very well in Alaska and has proven community as well as individual benefits. For the individual, serious risks to health are reduced and eliminated including: carbon monoxide, mold, rot, frozen pipes, and heating system failure. Much needed household funds are diverted from making payments on critical heating fuel to food, medical, and other household needs. Almost all weatherization households contain a priority one client; 27% elderly, 36% disabled, and 39% with children under the age of six.

For the community, long-term durability improvements on the housing stock are made, reducing the need for new housing units and providing affordable shelter to low-income clients. Job creation provides important cash flow and skills development. Professional skills extend into the private sector improving new housing stock. Local suppliers provide materials for the program. The dollars stay in the state and in the communities where weatherization is being implemented.

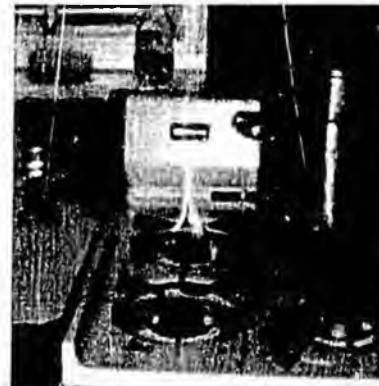
Weatherization 2004 Images from Around the State



Ice damming can cause leaks that can damage a home's interior. Warm, moist interior air leaks into cold attic space, condenses into ice, which then leaks back into the home. Weatherization mitigates these problems. Advanced air-sealing, properly applied roofing, and attic insulation can correct these conditions.



All homes are tested for air leakage, ventilation rates, pressure imbalances, and more. All combustion appliances (water heaters, heating systems, etc.) are tested for efficiency, whether they operate properly, and levels of carbon monoxide (CO). All homes receive CO and smoke detectors. Here a crew supervisor in Galena sets up the blower door to test a house.



Mold problems are alleviated and conditions that cause mold are eliminated. Weatherization helps to remove conditions that cause illness and disease particularly in children and seniors.



Undesirable humidity sources are addressed through weatherization. Ground cloths help control moisture and microbes that are released from crawl space soil into the home. By insulating and using ground vapor barriers, heat loss is reduced, moisture is controlled, and mold problems are eliminated. At right, the crawl space under the house gets a ground cloth.

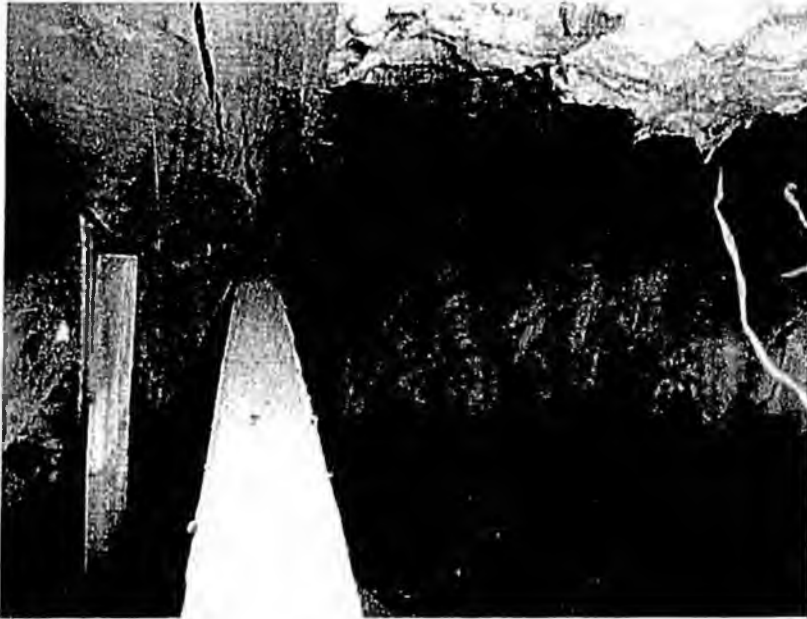


Additional funding sources complement weatherization funds and can provide additional benefits, such as access ramps for disabled seniors. One weatherization agency worked closely with World Changers this year to provide services that are more complex to eligible parties.



For more information, please contact Mimi Burbage, AHFC Weatherization Program, 4300 Boniface Pky. Anchorage AK 99502, 800-478-2432 or mburbage@ahfc.state.ak.us

**ALASKA HOUSING FINANCE CORPORATION
WEATHERIZATION SUCCESS STORIES
SEPTEMBER 2007**



In this Rural CAP project, a local trained laborer installs fiberglass insulation to an un-insulated floor in Hooper Bay. A layer of Tyvek air barrier will be installed to the bottom of the joists to keep the wind from penetrating the floor system. Foamboard will then be added underneath for additional insulation. When completed, the insulation in the floor of this small house (12' x 16') is estimated to cost about \$900 installed and according to AKWarm should give an annual savings for the homeowner of about \$605 in fuel costs. Stove oil costs more than \$5 per gallon at this time and is

expected to increase again by this fall. Overall energy savings for this house is projected to be about \$1,400 a year.

This mobile home on the Kenai Peninsula had seen much better days, but it still houses a client with several children that are often sick. Obvious huge heat loss occurred due to missing windows and huge cracks in the walls. Often the weatherization work extends the life of the house by many years and helps provide some of the only truly affordable housing on the market for the lowest income families. (Alaska CDC)





This is a small home in the MatSu Valley. This unheated entry area was added to the home's living space, but the owner was financially unable to complete the work. The addition of drywall not only preserves the insulation, but eliminates massive heat loss with air sealing alone, and greatly improves the interior air quality by eliminating exposure to loose insulation fibers. The home is heated with a space heater, which now



uses less fuel and does a much better job with comfort with the reduced drafts. (Alaska CDC)

This small log home in Butte suffered high amounts of moisture, which is very easy to see in the winter (frost under eaves), because they were heating with an un-vented natural gas space heater. Because they have no chimney, these heaters produce toxic gases including carbon monoxide and massive amounts of moisture that go directly into the living space. Unfortunately they are still sold in Alaska, and because they are cheap, they are found in many low-income homes where they must be replaced.

The frost shows where moist air leaks out at the eaves and the icicles show that air leakage into the roof structure melts snow on the roof. Air sealing was addressed during the weatherization process but the icicles will continue at least somewhat because the structure was built as a "hot roof" with no ventilation from eave to ridge. (Alaska CDC)



This house was weatherized and rehabilitated for a priority client in Wrangell. Alaska CDC worked with Tlingit Haida



Housing on a joint venture to bring this house back into a healthy, safe, efficient state for this homeowner. Often, the more limited resources of the weatherization program are used to provide advanced technical training to local crews and to focus on those measures which will truly target energy consumption in the home, while other programs take care of structural and health and safety needs.



This Tanana Chief's Conference project was completed in Ft. Yukon on a home owned by one of the elders. Weatherization work included air-sealing, insulating the floor, installing new windows and doors. His old barrel stove (like the one pictured) was replaced by a new energy efficient wood stove. The client said he puts two blocks of wood in his stove at night and he wakes up in the morning to a nice warm house, a big change from his previous woodstove. Simon an 83 year old elder was able to help with some of the weatherization work; he enjoys keeping busy. He was very happy with the work that made his house truly livable once again.





This bath fan was only vented into an attic space, causing moisture issues in the attic and condensation in the pipe that dripped down into the bathroom. There was also hot air leakage around the bath fan and poor insulation. Weatherization fixed these issues, saving money, and making the bathroom much more comfortable. (Alaska CDC)

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7. Senior Citizen's Housing Development Fund (SCHDF)

Reference Number:	#6334
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Transitional
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$6,000,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of the program is to provide funds for the development of senior citizen housing. This program has funded 931 units to date.

The projected outcomes are:

To fund six (6) development projects or about 90 units, modifications for accessibility for 40 units, and eight (8) predevelopment grants for activities such as:

- Purchase of building sites;
- Site preparation;
- Purchase of building materials;
- Construction,
- Rehabilitation, including accessibility modifications;
- Preparation of plans and specifications;
- Project feasibility studies;
- Appraisals; and
- Other pre-development activities.

Senior Citizens Housing Development Program - Corporate (AHFC) funds for grants to municipalities and public or private non-profit corporations, in conjunction with other agencies, for the development of senior citizen housing. Funds can be used for: the purchase of building sites, site preparation, materials, construction, and rehabilitation of existing housing. Organizations qualified to apply include municipalities and public or private nonprofit corporations. Additional components include smaller grants (up to \$25,000) for nonprofit senior organizations to pay for preparation of plans and project feasibility studies, appraisals, site preparation and other pre-development activities.

AHFC Draft FY2009 Budget

Funding History:

FY2008	\$4,500,000	Corporate Receipts
FY2007	\$3,000,000	Corporate Receipts
FY2006	\$2,000,000	Corporate Receipts
FY2005	\$2,000,000	Corporate Receipts
FY2004	\$2,000,000	Corporate Receipts
FY2003	\$1,375,200	Corporate Receipts
FY2003	\$600,000	AHFC Capital Bonds
FY2002	\$1,472,200	Corporate Receipts
FY2001	\$2,253,500	Corporate Receipts
FY2000	\$0	Program Not Funded; however:
FY2000	\$278,000	Talkeetna Senior Housing funded with Corporate Receipts
FY1999	\$2,050,000	Corporate Receipts
FY1998	\$0	Program Not Funded; however:
FY1998	\$248,000	Elders Services, Inc. funded with Corporate Receipts
FY1998	\$281,700	Homer Seniors funded with Corporate Receipts
FY1998	\$62,000	North Pole Seniors, Inc. funded with Corporate Receipts
FY1998	\$675,000	Palmer Seniors funded with Corporate Receipts
FY1997	\$1,750,000	Corporate Receipts
FY1996	\$750,000	Corporate Receipts

Project Description:

These funds are used to support the development of housing for the fastest growing segment of the Alaskan population: persons 60 years of age and older. The 2000 Census showed that Alaska has the second highest growth rate of senior population in the U.S. Only Nevada has a higher growth rate. The number of seniors in Alaska is projected to increase 117% from 2005-2030 (79,430 people). This program targets the housing needs of both low-income and middle-income seniors. This program targets the housing needs of both low-income and middle-income seniors, as well as, assisting homeowners improve accessibility in their homes insuring safety and the ability to stay in their residence.

This request is based on the estimated demand for senior housing during the application cycle for the SCHDF program, home modification, and senior pre-development grants. Program funds are used only to fund the development "gap", i.e., the amount necessary to make the project financially feasible or the difference between all other funding sources which can be expected to be contributed (including loan funds) and the cost to develop the project.

Any remaining unused funds will be made available under the next funding cycle. Requested funds are to be used to support senior housing with gap funds for acquisition, rehabilitation,

accessibility modifications, and/or new construction of senior housing and pre-development grants.

Awards are made on a competitive basis contingent upon Legislative approval.

FY2007 Development Awards

Wasilla - Birches II	-	28 units - \$281,000 Award - TDC \$4.5 mil.
Palmer - Chugach Estates	-	31 units - \$849,000 Award - TDC \$7.3 mil.
Anchor Point	-	4 units - \$497,000 Award - TDC \$1.2 mil.
Sitka - Monastary St.	-	24 units - \$352,288 Award - Rehab Cost \$1.3 mil.
Homer - Pioneer Vista II	-	9 units - \$519,399 Award - TDC \$2.2 mil.

FY2008 Pre-Development (\$150,000) Requests:

Kodiak	- 12 units
Sitka	- 10 units
Anchorage	- 10 units

FY2008 Market Study (\$50,000) Requests:

Ketchikan	- 22 units
Togiak	- 6 units
Cooper Landing	- 6 units
Seward	- 14 units
Ninilchik	- 8 units
Fairbanks	- 40 units
Haines	- 13 units
Willow-Meadow Lakes-Houston	- 18 units

AHFC anticipates 9 projects requesting \$30 million in SCHDF funds for FY2008.

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8. HUD Federal HOME Grant Program

Reference Number:	#6347	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Renewal and Replacement	
Estimated Project Dates:	7/01/2007 - 6/30/2012	
FY2009 Request:	\$750,000	Corporate Receipts
	\$3,375,000	Federal Receipts
FY2009 Funding:		Corporate Receipts
		Federal Receipts

The purpose of this program is to expand the supply of affordable, low- and moderate- income housing and to strengthen the ability of the state to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing. This program has funded 44 rental projects containing 818 units; rehabilitated 373 low-income homes. It has assisted another 315 low-income households to purchase homes.

The projected outcomes are:

- Develop affordable rental housing by funding the development gap for four (4) rental projects or about 50 units;
- Weatherize 42 homes;
- 35 home buyers assisted to achieve home ownership for lower-income families by providing down payment and closing cost assistance;
- Preserve low-income homes through a moderate rehabilitation;
- Assist Community and Housing Development (CHDO) with developing affordable housing by funding a portion of their operating costs; and
- Fund other housing needs as specified in the (HCD) plan and as authorized by HUD under 24 CFR Part 92.

HUD Federal HOME Program - utilizes Federal (HUD) funds with Corporate matching (AHFC) funds for the HOME Investment Partnership Program. The purpose of the HOME program is to expand the supply of affordable, low- and moderate- income housing and to strengthen the state's ability to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing. The Municipality of Anchorage has their own separate HOME

program.

Funding History:

FY2008	\$3,375,000	Federal Receipts	FY2008	\$750,000	Corporate Receipts
FY2007	\$3,375,000	Federal Receipts	FY2007	\$750,000	Corporate Receipts
FY2006	\$3,500,000	Federal Receipts	FY2006	\$750,000	Corporate Receipts
FY2005	\$3,175,000	Federal Receipts	FY2005	\$750,000	Corporate Receipts
FY2004	\$3,159,000	Federal Receipts	FY2004	\$750,000	Corporate Receipts
FY2003	\$3,159,000	Federal Receipts	FY2003	\$250,000	Corporate Receipts
FY2002	\$3,050,000	Federal Receipts	FY2002	\$250,000	Corporate Receipts
FY2001	\$3,053,000	Federal Receipts	FY2001	\$750,000	Corporate Receipts
FY2000	\$3,000,000	Federal Receipts	FY2000	\$750,000	Corporate Receipts
FY1999	\$3,000,000	Federal Receipts	FY1999	\$750,000	Corporate Receipts
FY1998	\$3,000,000	Federal Receipts	FY1998	\$750,000	Corporate Receipts
FY1997	\$3,000,000	Federal Receipts	FY1997	\$750,000	Corporate Receipts
FY1996	\$3,000,000	Federal Receipts	FY1996	\$750,000	Corporate Receipts

Program Description:

These funds are used to support the development of affordable housing for lower-income families. Funding is provided to fund:

- 1) The development gap for affordable rental housing projects, i.e., the difference between project cost and all other sources of funds which are expected to be contributed to the project, including any loan funds that the project's cash flow can support;
- 2) The cost of moderate rehabilitation to homes owned and occupied by lower-income families;
- 3) A portion of the costs associated with the purchase of a modest home by lower-income families;
- 4) A portion of the operating costs of Community Housing Development organizations that are developing affordable housing for lower-income families;
- 5) Other housing needs as specified in the HCD plan and as authorized by HUD under 24 CFR Part 92.

This request is based on the block grant amount to be received from HUD and the required 25% matching funds to be provided by AHFC, plus program income accumulated by the program to be used, as mandated by HUD, as additional federal HOME program funds.



Cordova Mews, Cordova FY1996



Mooring Estates, Soldotna FY1996



Raven Estates, Fairbanks FY1995

Back to Community, Bethel FY2003



Birch House, Fairbanks FY2005



Wasilla FY2006

Eagle Nest , Wasilla FY2006



9. HUD Capital Fund Program

Reference Number:	#6342
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Renewal and Replacement
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$3,200,000 Federal Receipts
FY2009 Funding:	Federal Receipts

The purpose of this program is to renovate and modernize the public housing rental units statewide.

The projected outcomes are:

- Modernize public housing rental units;
- Training for staff;
- Training for residents; and/or
- Computer hardware & software upgrades.

HUD Capital Fund Program (CFP) - Federal (HUD) grant that provides Public Housing Authorities with funds each year to help renovate and modernize public housing units. The annual CFP fund, including Replacement Housing Factor (RHF) funds, was approximately \$2.7 million this fiscal year. The current request is intended to cover the spending authority only, required for the amount of funds anticipated next year, including any other incentives that may be available as a high performing Public Housing Authority.

Funding History:

FY2008	\$3,500,000	Federal Receipts
FY2007	\$1,248,200	Federal Receipts
FY2006	\$500,000	Federal Receipts
FY2005	\$500,000	Federal Receipts
FY2004	\$500,000	Federal Receipts
FY2003	\$500,000	Federal Receipts (also funded in 2003 -- \$14,251,000 AHFC Bond Proceeds)
FY2002	\$3,500,000	Federal Receipts
FY2001	\$3,500,000	Federal Receipts
FY2000	\$2,800,000	Federal Receipts
FY1999	\$2,900,000	Federal Receipts
FY1998	\$3,100,000	Federal Receipts
FY1997	\$3,521,600	Federal Receipts

FY1996 \$4,326,000 Federal Receipts

Program Description:

The federal government, through the U.S. Department of Housing and Urban Development (HUD), provides Public Housing Authorities with money each year to help renovate and modernize their public housing through the Capital Fund Program. To access this money, each PHA, with the active involvement of residents and local government officials, must develop a comprehensive (five-year) plan detailing modernization needs within the PHA's housing inventory and establishing a timetable for meeting those needs. The dollar amount of the annual grant is established by a formula using the number, configuration, and size of the PHA's low rent units. The annual grant also provides funds for administrative expenses, tenant-education projects, drug-elimination/safety projects, and management improvements.

Projects funded by this year's request include: renovation or replacement of Bethel units in Bethel; renovation or replacement of Birch Park I and Birch Park II units in Fairbanks.

Also included are funds to provide operation and management improvements, such as PHA staff training; residents' training; training for low-income businesses; and upgrades to the information system and area-wide network enhancements at low rent developments.

10. Federal and Other Competitive Grants

Reference Number:	#6348
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	
	\$1,500,000 Corporate Receipts
	\$3,000,000 Federal Receipts
FY2009 Funding:	
	Corporate Receipts
	Federal Receipts

The purpose of this program is to allow AHFC to apply for HUD, other federal agency, and private foundation grants that target the housing needs and supportive services of low-income and special needs groups such as: senior citizens, the mentally, physically, or developmentally disabled, or the homeless. AHFC will also apply for energy-related grants as they relate to housing. When required, AHFC will provide the needed matching funds. Some of the funds received will be passed through to local non-profit sub-grantee organizations that deliver housing and/or services.

The projected outcomes are to successfully compete and fund the matching portion of the following grant programs:

- HUD Supportive Housing;
- Housing Opportunities for Persons With AIDS (HOPWA);
- USDA Housing Preservation Grant Program;
- Grant Match Program; and
- HUD Technical Assistance Program.

Federal and Other Competitive Grants - utilizes Federal (HUD) and Corporate match (AHFC) grant funds. AHFC will apply for grants that target the housing needs of low income and special needs groups such as: senior citizens, the mentally ill, disabled or the homeless. AHFC will also apply for energy-related grants as they relate to housing. When required, AHFC will provide the needed matching funds. Some of the grant funds received will be passed through to local non-profit sub-grantee organizations that deliver housing and/or services.

AHFC will make application, as appropriate, to private institutions or foundations to study and/or address such issues as housing delivery systems, safe and viable neighborhoods, homelessness

and aging in place. When required, AHFC will provide matching funds to non-federal grants that target the housing needs of low-income and special needs groups such as senior citizens, the mentally, physically, or developmentally disabled, or homeless.

Funding History:

FY2008	\$3,000,000	Federal Receipts	FY2008	\$1,000,000	Corporate Receipts
FY2007	\$3,000,000	Federal Receipts	FY2007	\$1,250,000	Corporate Receipts
FY2006	\$23,000,000	Federal Receipts	FY2006	\$1,000,000	Corporate Receipts
(Note: \$20,000,000 RPL - Denali Commission Projects)					
FY2005	\$3,000,000	Federal Receipts	FY2005	\$1,000,000	Corporate Receipts
FY2004	\$3,000,000	Federal Receipts	FY2004	\$1,000,000	Corporate Receipts
FY2003	\$3,000,000	Federal Receipts	FY2003	\$1,250,000	Corporate Receipts
FY2002	\$3,000,000	Federal Receipts	FY2002	\$500,000	Corporate Receipts
FY2001	\$1,500,000	Federal Receipts	FY2001	\$1,000,000	Corporate Receipts
FY2000	\$1,500,000	Federal Receipts	FY2000	\$750,000	Corporate Receipts
FY1999	\$3,000,000	Federal Receipts	FY1999	\$500,000	Corporate Receipts
FY1998	\$3,000,000	Federal Receipts	FY1998	\$500,000	Corporate Receipts
FY1997	\$3,000,000	Federal Receipts	FY1997	\$1,000,000	Corporate Receipts
FY1996	\$3,400,000	Federal Receipts	FY1996	\$2,100,000	Corporate Receipts

Program Description:

This program also allows AHFC to apply for and receive Federal, State and other grants that target the housing needs and supportive services of low-income and special needs groups such as mentally ill, homeless or disabled persons. Numerous federal and private foundations incorporate a matching cash contribution requirement in their competitive grant programs. The AHFC grant match program has been vital to attracting outside funding into Alaska to meet the housing needs of these special populations.

Most of the Federal funds received, as well as the Corporate match funds are customarily passed through to local non-profit or municipal sub-grantee agencies who deliver the housing and related supportive services. Examples of programs with match components include HUD Supportive Housing, Housing Opportunities for Persons With AIDS (HOPWA), and the USDA Housing Preservation Grant Program.

11. Competitive Grants for Public Housing

Reference Number:	#6350	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Health and Safety	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$250,000	Corporate Receipts
	\$750,000	Federal Receipts
FY2009 Funding:		Corporate Receipts
		Federal Receipts

The purpose of this program is to allow AHFC to apply for HUD, other federal agency, and private foundation grants that target the housing needs of low-income and special needs groups such as: senior citizens, the mentally ill, disabled, or the homeless who are eligible for public and/or assisted housing. AHFC will also apply for grants to prevent crime and substance abuse in public housing and assist public housing families attain economic self-sufficiency. When required, AHFC will provide the needed match.

The projected outcomes are:

- Match requirements for Federal grants such as:
 - Drug Elimination Program;
 - Family Self-Sufficiency (FSS) Coordinator and caseworkers;
 - Senior Services Coordinator; or
 - Resident Opportunities and Supportive Services (ROSS) grant.

Competitive Grants for Public Housing - utilizes Federal (HUD) and Corporate match (AHFC) grant funds. AHFC will apply for HUD grants that target the housing needs of low-income and special needs groups such as: senior citizens, the mentally ill, disabled, or the homeless. AHFC will also apply for grants to prevent crime and substance abuse in public housing and assist public housing families in attaining economic self-sufficiency. When required, AHFC will provide the needed match. Some of the funds received will be passed through to local non-profit sub-grantee organizations that deliver housing and/or services.

Funding History:

FY2008	\$750,000	Federal Receipts
FY2008	\$250,000	Corporate Receipts

AHFC Draft FY2009 Budget

FY2007	\$750,000	Federal Receipts
FY2007	\$250,000	Corporate Receipts
FY2006	\$750,000	Federal Receipts
FY2006	\$250,000	Corporate Receipts
FY2005	\$750,000	Federal Receipts
FY2005	\$250,000	Corporate Receipts
FY2004	\$750,000	Federal Receipts
FY2004	\$250,000	Corporate Receipts
FY2003	\$750,000	Federal Receipts
FY2003	\$250,000	Corporate Receipts
FY2002	\$750,000	Federal Receipts
FY2002	\$250,000	Corporate Receipts
FY2001	\$750,000	Federal Receipts
FY2001	\$250,000	Corporate Receipts
FY2000	\$750,000	Federal Receipts
FY2000	\$250,000	Corporate Receipts
FY1999	\$750,000	Federal Receipts
FY1999	\$250,000	Corporate Receipts
FY1998	\$2,000,000	Federal Receipts
FY1998	\$250,000	Corporate Receipts

Program Description:

AHFC will apply for grants and utilize those grant funds to target services to families and persons who are eligible for public and/or assisted housing. Grant funds within this category may be used to prevent and reduce crime and substance abuse in public housing and to aid PHD-assisted families to attain economic self-sufficiency. This program also helps implement welfare reform efforts of the state. When required as a condition of funding, AHFC may provide the needed match. Examples of previous grantors include the Robert Wood Johnson Foundation, the Department of Education, U.S. Dept. of Housing and Urban Development and the U.S. Dept. of Health and Human Services.

This project also enables AHFC to receive additional housing assistance from HUD in the form of Section 8 vouchers. Some of the funds received may be passed through to local non-profits of government agencies to deliver the appropriate services throughout the state.

12. Energy Efficiency Monitoring Research

Reference Number:	#6351
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$1,000,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of this project is to conduct research, analysis, information dissemination, and interchange among members of the industry, as well as, between the industry and the public.

The projected outcomes are:

- Conduct research, analysis, information dissemination and interchange among members of the industry, and between the industry and the public;
- Gather data and perform analysis of geographically diverse area energy-efficient designs for homes; and
- Monitoring homes for energy usage, comfort levels, durability, occupant health, and economic benefits of efficiency features.

Energy Efficiency Monitoring Research - utilizes Corporate (AHFC) funds for a designated grant to Cold Climate Housing Research Center to conduct housing construction research, analysis, and information dissemination among the housing industry and the public. Data gathering and analysis is being continually related to energy efficiency technology for homes constructed in northern building and market conditions.

Funding History:

FY2008	\$1,000,000	Corporate Receipts
FY2007	\$500,000	Corporate Receipts
FY2006	\$500,000	Corporate Receipts
FY2005	\$500,000	Corporate Receipts
FY2004	\$500,000	Corporate Receipts
FY2003	\$300,000	Corporate Receipts
FY2002	\$300,000	Corporate Receipts
FY2001	\$450,000	Corporate Receipts
FY2001	\$500,000	Federal Receipts

FY2000 \$0 Corporate Receipts - requested but not funded.

Program Description:

This program funds monitoring and testing of energy efficiency designs, products, and construction technology testing in areas where little is being done in the Alaskan arena. Considering the diverse building conditions and requirements across the state, the homebuilding industry has indicated they would like to see research and testing of energy efficiency designs in different regions in the state.

AHFC is required by state law to purchase homes that meet minimum energy efficiency standards. The Corporation has established and funded incentive programs for increased energy efficiency in homes. Currently, Corporate arbitrage dollars are used to offer reduced interest rates on homes that meet or exceed energy rating criteria. Yet, little information is currently available about the cost benefits to the homeowner over time from these programs or how effective certain energy efficiency designs have been across Alaska's climate regions.

Funds requested here would be to conduct research, analysis, and information dissemination and interchange among members of the industry, as well as, between the industry and the public.

The following will be provided through the Cold Climate Housing Research Center: Data gathering, as well as, analysis of energy efficient designs for homes. Alaska has a wide range of climates and temperatures, with everything from coastal rain forests to arctic tundra. Energy efficiency designs and technologies for homes need to address conditions in each of these regions across the state.

Homes with different energy efficiency designs would be monitored for energy usage, comfort levels, durability, occupant health, and economic benefit of efficiency features. Different regions of Alaska would be monitored along with different energy efficiency designs.

Activities should have a high level of effectiveness and success based on three reasons:

1. **Programs and projects will be results oriented.** Home building is a practical activity. Monitoring research and analysis should seek workable answers to real problems of home building and to real ways to improve homes across Alaska. Future trends and developing technologies need to be considered, with an emphasis on the impact that such trends and technologies will have on the way the homes are actually built.
2. **Contact with the real world of home building needs to exist by having some ties to the state home building industry.** In addition to a statewide association, local home building associations exist in Anchorage, the Kenai Peninsula, Ketchikan, Juneau, Interior Alaska, Mat-Su, and Kodiak. These associations could provide a grassroots network of cooperating builders. When research is launched, builders would be expected to provide direction on

specific questions, technologies, designs, and to cooperate in studies and field tests.

3. Research & analysis flow directly into the building industry and the public. Monitoring results would be expected to help link the research and product development communities with the practitioners who put methods into practice and products into use. The involvement of the building industry is intended to increase builder's confidence in the findings. All results and analysis would be publicized and disseminated throughout the housing industry, creating a favorable climate for the adoption of desirable changes.

Hybrid Micro Energy Project (HMEP)



Composite drawing combines photograph showing construction of solar photovoltaics with conceptual drawings of solar panels. Installation to be completed by September 2007.

The Cold Climate Housing Research Center (CCHRC) in collaboration with British Petroleum (BP), the State of Alaska, Fairbanks North Star Borough, Siemens, GW Scientific, Remote Power Incorporated, the University of Alaska Fairbanks, EEInternet, the Cooperative Extension Service and the Golden Valley Electric Association on a two-year demonstration project that will test and monitor a hybrid system composed of solar photo voltaic, solar thermal, wind and a

biomass Combined Heat and Power (CHP) unit. The Hybrid Micro Energy Project (HMEP) will be designed for the high-latitude challenge of minimal solar energy during the long winter when energy demand is greatest and bountiful solar energy when demand is less.

During the cold months of the year, the hybrid system will utilize the biomass CHP unit as well as demonstrate the potential of wind to augment heat and power needs. The HMEP project, funded primarily by BP, the Fairbanks North Star Borough, and the State of Alaska, will be based at CCHRC's Cold Climate Building and Infrastructure Research and Testing Facility (RTF) in Fairbanks, Alaska. CCHRC is a 501c(3) corporation founded by members of the Alaskan homebuilding industry. The RTF is CCHRC's research and testing facility which is, in itself, a set of research and demonstration projects with over 600 sensors monitoring each component in the building from the foundation to the roof. Project deliverables will include: ongoing web-based performance reports, final report, PowerPoint presentation, an education course on renewable energy systems and at least one public meeting to present the demonstrations and results of the project.

Hybrid micro-power systems are particularly suited for Alaska's rural communities as an economical and sustainable supplement to diesel for producing electricity and heat. A hybrid micro-power system designed for rural Alaska that is simple to install and easy to maintain has worldwide potential. Every step AHFC takes puts us further down the road toward sustainable communities.

13. State Energy Program (SEP) Special Projects

Reference Number:	#32526		
Historical Category:	Housing / Social Services		
Location:	Statewide		
Election District:	Statewide		
Project Type:	Health and Safety		
Estimated Project Dates:	7/01/2008 - 6/30/2013		
FY2009 Request:	\$30,000	Corporate Receipts	
	\$150,000	Federal Receipts	
FY2009 Funding:		Corporate Receipts	
		Federal Receipts	

The purpose of this program is to allow the State to participate in special project grants offered by the Federal Department of Energy to promote energy related technologies and research.

The projected outcomes are advancements in:

- Building technologies;
- Codes and standards;
- Wind and power technologies;
- Renewable energy for remote areas; and/or
- Transportation technologies.

State Energy Program (SEP) Special Projects - utilizes Federal Department of Energy (DOE) and Corporate match funds for State Energy Program (SEP) special projects such as: building technologies, Codes and Standards, Wind and Power technologies, renewable energy for remote areas, or transportation technologies.

Funding History:

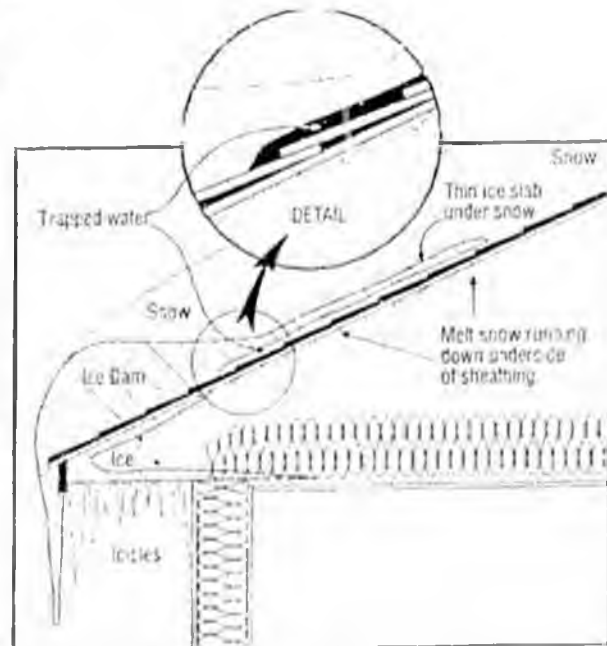
FY2008	\$360,000	Federal Receipts	FY2008	\$30,000	Corporate Receipts
FY2007	\$300,000	Federal Receipts	FY2007	\$30,000	Corporate Receipts
FY2006	\$300,000	Federal Receipts	FY2006	\$30,000	Corporate Receipts
FY2005	\$483,000	Federal Receipts	FY2005	\$50,000	Corporate Receipts
FY2004	\$423,500	Federal Receipts	FY2004	\$50,000	Corporate Receipts
FY2003	\$150,000	Federal Receipts	FY2003	\$30,000	Corporate Receipts
FY2002	\$150,000	Federal Receipts	FY2002	\$30,000	Corporate Receipts
FY2001	\$150,000	Federal Receipts	FY2001	\$30,000	Corporate Receipts

Prior funding for this program has been included in past operating budgets under Revised Program (RPL) process.

Program Description:

The DOE provides competitive grants to State Energy Programs for specific activities including: building technologies, Codes and Standards, Wind and Power technologies, renewable energy for remote areas, or transportation technologies. DOE solicitations for these special projects occur typically in January or February. Awards are made in June. AHFC has been successful in obtaining special projects awards for wind monitoring, codes and standards, and seafood processing audit program. Approximately \$14 million are made available annually for these types of grants to all states on a competitive basis.

This program will help promote the conservation of energy and reduce the rate of growth of energy demand. The program will also help reduce dependence on imported oil through the development and implementation of a comprehensive State Energy Program (SEP) and the provision of federal financial and technical assistance to states in support of such programs. The program is funded through the DOE, and requires a 20%-50% state match, most of which is provided through the agencies receiving funding from AHFC. Funds will be used by AHFC to promote education for consumers, Realtors, Builders, and other housing professionals in the energy efficient arena. In FY 2007, over 2,500 people attended education opportunities offered through this program.



14. Statewide Project Improvements

Reference Number:	# 40068	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Renewal and Replacement	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$2,500,000	Corporate Receipts
FY2009 Funding:		Corporate Receipts

The purpose of this project is to provide funding to address known and unknown conditions in AHFC's housing stock.

The projected outcomes are advancements in:

- Providing amenities not programmed (security systems in elderly housing);
- Enhancing operations;
- Providing funding for emergency repairs, i.e., roof replacements, fire alarm systems, etc.;
- Allowing quick response to code changes and life safety issues; and
- Allowing quick response to unforeseen conditions.

Statewide Project Improvements - utilizes Corporate (AHFC) funds to provide repairs, deferred maintenance, and improvements to AHFC-owned properties throughout the state. This project will allow AHFC to keep pace with the deterioration of existing components of the rental properties such as roofs, sidewalks, and common areas. It will enhance operations, allow quick response to ordinance and code changes. The primary function of this fund is to address those major or extraordinary work items identified annually through the Physical Needs Assessments (PNA) by the public housing maintenance staff and Asset Supervisors.

Funding History:

FY2008	\$2,000,000	Corporate Receipts
FY2007	\$2,000,000	Corporate Receipts
FY2006	\$150,000	Corporate Receipts

Program Description:

Statewide Improvements is an on-going yearly request to address items identified annually by Physical Needs Assessments (PNAs) that make AHFC properties safer and more convenient for AHFC residents. In the past, this fund has also been used for emergency roof replacement in

Fairbanks, installation of security systems in our senior/disabled housing in Anchorage, replacement of an emergency generator for senior/disabled housing in Ketchikan, emergency replacement of boilers in a senior/disabled facility in Juneau and slope stabilization at a family housing complex in Juneau. Additionally, this funding has been used to respond quickly to fire or flood damage where the cost of repairs is under the corporation's insurance deductible. Projected future uses also include sidewalk replacement, installation of storage sheds, covered parking at senior facilities, increased parking lot lighting, and installation of additional security systems at other public housing facilities where needed.

In addition, the routine maintenance funding received from the federal government is not keeping pace with the deterioration of existing items. It is important that AHFC have the funding to maintain the units in a viable condition and avoid future deferred maintenance.

Funding this request will result in the enhancement of AHFC rental units throughout the state; increasing their rentability and lowering their maintenance costs.

15. Denali Commission Projects

Reference Number:	# 41531	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	99	
Project Type:	Health and Safety	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$7,000,000	Federal Receipts
FY2009 Funding:		Federal Receipts

The purpose of this project is to administer the Denali Commission's housing programs primarily to rural Alaska.

The projected outcomes are to:

- Increase the production of additional housing for teachers in rural Alaska by 30 units; and
- Increase the production of additional housing for rural elders in Alaska by 37 units.

The Denali Commission Projects - utilize federal funds to administer the Commission's housing programs. These funds will allow AHFC to administer current programs designated for rural areas of Alaska. The Denali Commission's goal is to provide decent, affordable housing for seniors and teachers in rural Alaska. Lack of housing has forced seniors to relocate to other communities where appropriate housing with necessary support is available. Lack of decent rural housing for teachers has been cited by school administrators as one of the factors that contribute to the inability to attract and maintain a stable teaching corps. The United States Congress has responded to this issue by setting aside funding through the Denali Commission for these purposes.

Funding History:

FY2008	\$10,000,000	Federal Receipts
FY2007	\$17,000,000	Federal Receipts

Note: FY2006 was funded with Federal Receipts through a Revised Program Legislation (RPL) in the Federal and Competitive Grants program for \$20,000,000.

Program Description:

Attracting and maintaining a pool of qualified teachers in rural Alaska is a goal of the State of Alaska. In order to achieve this, housing for teachers must be available, affordable and of a quality that encourages these professionals to locate in rural settings. These funds will also be

used to support the development of housing for the fastest growing segment of the Alaskan population; persons 55 years of age and older. A statewide needs assessment done in 2006 showed that there is \$1 billion of senior housing needed to address the growth in the senior population through 2030. The population of seniors (over 60) is projected to increase 117% by 2030, or approximately 80,000 people.

Elder Supportive Housing Program - Projects will be part of a statewide strategy for elder supportive housing needs. In the spring of 2006, the Alaska Senior Housing Needs Assessment will be completed under this program. Funds will be allocated on a competitive basis. Many elders require medical attention that necessitates them to either live in hub communities so they can be close to hospitals, or to travel out of their home regions to larger, unfamiliar cities. The housing projects planned under this program will allow elders to remain in their home communities and home regions as long as possible by greatly enhancing elder access to necessary medical treatment, monitoring and supervised follow-up. To date, 24 elder housing units have been completed and 125 are under construction.

Teacher Housing Program - In accordance with the 2005 Denali Commission Teacher Housing Strategy, AHFC will partner with the Denali Commission to provide newly constructed teacher housing units and repair existing housing stock for teacher housing. The Commission's Teacher Housing strategy places an emphasis on:

- A repair/renovation option to improve existing teacher housing stock; (50% Cost Share)
- A priority for new construction in communities prioritized by level of need: (Cost share determined by AHFC underwriting process).

Since 2004, the Denali Commission Teacher Housing Program has funded the development of 164 rental units of housing in 35 rural Alaska communities.

16. Loussac Manor Renovation - Phase II

Reference Number:	#43076
Historical Category:	Housing / Social Services
Location:	Anchorage Downtown/Rogers Park
Election District:	23
Project Type:	Renewal and Replacement
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$2,336,000 Corporate Receipts
FY2009 Funding:	

The purpose of this project is to begin the second phase of renovation which will replace all structures under a phased plan that would utilize existing foundations.

The projected outcomes are to:

- Replace old housing stock that has exceeded its useful life span;
- Reduce operating and maintenance costs;
- Reduce energy expenditures through increased energy efficiency;
- Improve tenant comfort and safety;
- Reduce liability associated with life safety issues;
- Increase rentability of units; and
- Protect existing structures.

Loussac Manor Renovation - Phase II - utilizes Corporate (AHFC) funds to replace the housing, following approval last year of funding to replace the underground utilities and infrastructure for the entire complex. Following completion of a professional site assessment that included cost estimates to renovate or replace the existing structures, it has been determined that it is not economically feasible to renovate the structures. This funding request would replace all structures under a phased plan that would utilize existing foundations.

Funding History:

FY2008 \$2,336,000 Corporate

Program Description:

Loussac Manor Housing Complex is located between A and C Streets in Anchorage, Alaska. The complex was constructed in 1965 and consists of 21 multifamily residential buildings, a child care center, a community building and a maintenance shop (constructed in 1999). Residential buildings consist of one to five units in each building and units are configured as two to five bedrooms.

An initial site assessment was conducted in 2001 by USKH and was updated in 2006 by DEAN Design. The updated site assessment and cost estimates concluded the buildings were no longer economically feasible to renovate and the cost to replace the structures would be substantially the same as the cost of renovation. After review and analysis of the updated site assessment, and AHFC concurrence with the findings, a shift in strategy was required from "renovate" to "replace" the buildings within HUD modernization guidelines.

This request will fund modernization by replacing the structures re-utilizing the existing building foundations. A phased approach will be utilized to minimize disruption of families and maximize the available construction funding.

The Loussac Manor Housing complex has exceeded its useful life expectancy and is not economical to maintain. Failure to fund this request will result in continued high maintenance costs, excessive energy usage, continued deterioration of the complex and increased risk to the health and safety of the tenant population.

17. Prison Housing

Reference Number:	# 43079	
Historical Category:	Public Protection	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Construction	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$1,000,000	SDPR
FY2009 Funding:		SDPR

The purpose of this project is to provide additional spending authority in the next fiscal year to continue to provide planning and construction management services to the Department of Corrections.

The projected outcome is to:

- Provide planning and construction management services to the Department of Corrections.

Prison Housing - utilizes Statutory Designated (SD) funds for a statewide correction facilities/prisoner housing project. Following identification of a building site and evaluation of the costs to provide the necessary infrastructure and utilities to the proposed Mat-Su Prison site, it was determined that the construction budget allowed under SB65 was not sufficient to absorb the additional costs that the Mat-Su Borough was unable to cover. The Department of Corrections has revised their approach and identified a strategy to expand existing facilities at various locations around the state and reduce the size of the proposed Mat-Su facility. AHFC is currently assisting Corrections with the initial planning for the new strategy through a limited RSA and anticipates the need for additional spending authority in the next fiscal year to continue to provide planning and construction management services to the Department of Corrections. The request is for spending authority only.

Funding History:

FY2008 \$2,000,000 SDPR

FY2007 \$500,000 Statutory Designated Program Receipts (SDPR) RPL #: ADN 04-7-1031

Program Description:

In early 2006, AHFC entered into an agreement with Department of Corrections (DOC) to assist with the planning and construction of a prison facility in the Mat-Su Borough. Due to cost constraints, the DOC has elected to re-evaluate the options available to them to expand existing facilities around the state and reduce the size of the proposed corrections facility. AHFC remains available to assist DOC with the planning and construction management for any or all of the facilities.

AHFC is currently working with DOC under a limited RSA to provide planning services to DOC to evaluate the options available for the revised strategy to expand existing facilities and construct a new facility to house inmates. AHFC is requesting spending authority in anticipation of additional planning and construction management services for DOC during the coming FY09 year. This request is for authority only to expend up to \$1 million in funds to be reimbursed by DOC or the appropriate entity approved to finance the expansion of existing facilities and construction of a new prison facility as provided in SB65.

18. Chugach View Siding and Window Replacement

Reference Number:	# 45385
Historical Category:	Health and Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Renewal and Replacement
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$2,500,000 Federal Receipts
FY2009 Funding:	Federal Receipts

The purpose of this project is to replace the existing siding and windows at Chugach View Senior Housing Complex located in Anchorage, Alaska.

The projected outcome is to:

- Replace existing siding; and
- Replace existing windows.

Chugach View Siding and Window Replacement - utilizes Federal funds to follow up on renovation work completed several years ago. There were insufficient funds to address exterior issues such as the windows and siding during the interior renovation. This project would replace all existing siding with new materials that will seal and protect the underlying structure from the harsh climate. The existing wood frame windows would be replaced at the same time with energy efficient windows that would require little maintenance and be easier to operate for the elderly and disabled tenants. This is a 120-unit senior facility.

Funding History:

This is a new project.

Program Description:

This request will provide funding to replace the existing siding and windows at Chugach View Senior Housing Complex located in Anchorage, Alaska.

Chugach Senior Housing Complex consists of 120 apartment units configured around common corridors situated on three floors. The building was constructed in 1977 to current codes of the time and a major interior renovation was completed in 2004. At the time of renovation, funding was not available to work on the exterior of the building and there was sufficient remaining life in the building envelope to protect the structure for several more years.

Currently, the siding and windows have exceeded their useful life and many of the windows no longer close properly, resulting in water infiltration and loss of energy efficiency. Joints and caulking in the siding are failing, allowing water to penetrate through to the framing substrate. Several areas of the siding have suffered damage allowing internal damage to the structure. There are several different types of siding on the building where repairs have been made over the years.

The building is 2x4 wood-frame type construction and is not sufficiently insulated for current codes or weather conditions. During the siding replacement, an additional 1" of rigid insulation will be added to the exterior, and 5/8" type "X" gypsum wallboard will also be added to increase the energy efficiency, fire rating and overall safety of the building.

Failure to address these issues in the immediate future will result in rot damage to the structural framing of the building, heat loss, and safety/security issues due to poorly functioning windows.

19. Etolin Heights Roofing Replacement

Reference Number:	# 45386	
Historical Category:	Health and Social Services	
Location:	State-wide	
Election District:	State-wide	
Project Type:	Renewal and Replacement	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$500,000	Corporate Receipts
FY2009 Funding:		Corporate Receipts

The purpose of this project is to replace the existing metal roof on the Market Housing side of Etolin Heights family housing complex in Wrangell, Alaska.

The projected outcome is to:

- Replace existing roofing.

Etolin Heights Roofing Replacement - utilizes Corporate (AHFC) funds to replace the metal roofing on all buildings in the Corporate-owned Market family housing (32 units) in Wrangell. The roofing was originally installed in 1981 and is now 26 years old. The roofing continues to leak despite regular repairs.

Funding History:

This is a new project.

Program Description:

This request will provide funding to replace the existing metal roof on the Market side of Etolin Heights family housing complex in Wrangell, Alaska.

Etolin Heights consists of two separate groups of multifamily housing units referred to as Corporate-owned Market family housing and M213 (low rent) that have been built next to each other on adjoining lots. This request is for the Market Housing units only, as the M213 buildings received new roofing as part of a total renovation project within the past ten years.

The existing metal roof on Market housing units was installed in 1981 and is now approximately 26 years old. In recent years, the roof has received attention due to leaks that result in water damage to the interior of the dwelling units. Subsequent

inspections reveal evidence of deterioration due to the extreme maritime environment in the area.

In addition to the poor condition of the main roof metal, many of the associated components are in similar (poor) condition due to extended exposure to the harsh climate. There is evidence of caulking failure, rubber sealing gasket failure, and worn fasteners that all contribute to the overall poor condition of the roof system.

Based on the age and condition of the roofing materials, complete replacement is necessary to ensure the protection of substrate structure and interior finishes from further damage that will occur as a result of moisture intrusion.

20. Etolin Heights Mechanical Replacement

Reference Number:	# 45386	
Historical Category:	Health and Social Services	
Location:	State-wide	
Election District:	State-wide	
Project Type:	Renewal and Replacement	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$450,000	Corporate Receipts
FY2009 Funding:		Corporate Receipts

The purpose of this project is to replace the existing oil fired mechanical systems with new electrical heating systems at the Etolin Heights Apartment Complexes in Wrangell, Alaska.

The projected outcome is to:

- Replace existing mechanical systems.

Etolin Heights Mechanical Replacement - utilizes Corporate (AHFC) funds to upgrade the heating systems at the Wrangell family housing properties. This project will facilitate the conversion of the existing oil-fired boiler systems at both the Corporate-owned Market family housing (32 Units) and Low Rent (20 Units) family housing in Wrangell to a cost effective heating system powered by the local hydroelectric grid, which is less expensive to operate and maintain than the current fuel oil heating systems.

Funding History:

This is a new project.

Program Description:

This request will provide funding to replace the existing oil-fired mechanical systems with new electrical heating systems at the Etolin Heights Apartment Complex in Wrangell, Alaska.

Etolin Heights family housing complex consists of two separate groups of multifamily housing units, M213 (Low-Rent) and the Market housing units. The housing units were constructed in 1966 and 1968 respectively. Currently, the boiler systems are oil-fired and are essentially original equipment. They are at, or nearing, the end of their useful life.

AHFC is required by HUD to conduct energy audits of all public housing units every five years. The most recent energy audit was completed in 2007 by Alaska Engineering and Energy Consultants, LLC, (AEEC). As part of the energy audit process, recommendations are provided to help reduce costs and increase operational efficiencies of the existing system.

Currently, there is an excess of electrical capacity (hydroelectric) being generated for the city of Wrangell and surrounding area. Past cost comparisons of oil versus electricity indicated that oil was the most optimal fuel source for powering our buildings. With the increase of oil prices and the projection that oil will continue to increase, AEEC was asked, as part of the energy audit process, to run an analysis of oil versus electric as the primary energy source. Using current pricing, electrical is now, and for the foreseeable future, clearly a more efficient and less expensive energy source. The report further indicated the "pay-back" of the system is approximately nine years. Far less than the 12 to 15 years recommended by HUD.

Additionally, the report does not take into account the savings realized in the "soft" costs such as a reduction in the maintenance man-hours normally associated with oil-fired boilers, reduced emissions, increased rentability of units due to reasonable monthly heating and lighting costs, which would further reduce the actual pay-back time period.

Funding of this project is in AHFC's best interests as it lowers maintenance costs, reliance on oil as a fuel source, and increases the overall value of the property.

21. Statewide Energy Improvements

Reference Number:	# 45384	
Historical Category:	Health and Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Renovation and Remodeling	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$500,000	Corporate Receipts
FY2009 Funding:		Corporate Receipts

The purpose of this project is to implement some of the energy efficiency findings developed during the energy audit process throughout the state.

The projected outcome is to:

- Implement energy efficiency findings;
- Lower energy costs

Statewide Energy Improvements - utilizes Corporate (AHFC) funds to address specific recommendations suggested in the required energy audits performed throughout the state. Energy audits are conducted at regular intervals as required by HUD to monitor the energy efficiency of public housing. The audits identify specific improvements that can be made to the housing to reduce energy consumption. This request is to address specific recommendations by energy audits this past year.

Funding History:

This is a new project.

Program Description:

This request will provide funding to implement some of the energy efficiency findings developed during the energy audit process throughout the state.

AHFC conducts energy audits of their existing properties every five years as required by HUD. During the audit process, areas of energy savings are identified, quantified and recommendations made to address the deficiencies. This is the first of a yearly request to implement the most advantageous of the currently identified energy savings recommendations by addressing the recommendations with the shortest payback potential.

Implementation of these identified tasks will lower energy costs both to the tenant and to AHFC, while providing comfortable housing for families and elderly residents. Additionally, once implemented, many of the recommendations are maintenance friendly and require little upkeep, freeing maintenance personnel for other tasks. Implementing these tasks will also allow AHFC to remain in compliance with HUD mandates to reduce energy usage.

22. Statewide ADA Improvements

Reference Number:	# 45389	
Historical Category:	Health and Social Services	
Location:	State-wide	
Election District:	State-wide	
Project Type:	Renovation and Remodeling	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$500,000	Corporate Receipts
FY2009 Funding:		Corporate Receipts

The purpose of this project is to address recommendations suggested in the recent ADA audit.

The projected outcome is to:

- Begin to address recommendations suggested in the recent ADA audit;
- Maintain federal funding by complying with HUD;
- Increase comfort of tenants; and
- Increase unit rentability.

Statewide ADA improvements - utilizes Corporate (AHFC) funds to address recommendations suggested in the recent ADA audit.

Funding History:

This is a new project.

Program Description:

This request will provide funding to begin implementing the upgrades for accessibility to the AHFC Family Investment Centers, dwelling units, and common areas for family and senior/disabled housing.

AHFC was subjected to an inspection by HUD in September 2006 for accessibility for individuals with disabilities. A report dated October 2006 was received by AHFC on September 27, 2007, which details compliance issues at six specific residential properties chosen randomly in Anchorage and Fairbanks and their respective Family Investment Centers.

The report details requirements to upgrade parking spaces, sidewalks, wheelchair ramps, kitchens, bathrooms, entry doors and appliances in AHFC offices, common areas, and dwelling units.

Implementation of these accessibility upgrades will increase accessibility for individuals with disabilities, allow for aging in place for seniors and allow AHFC to comply with all applicable federal regulations. Implementing these tasks will also allow AHFC to remain in compliance with HUD mandates to maintain accessibility.

23. Bethel Community Room and Shop

Reference Number:	# 45384
Historical Category:	Development
Location:	State-wide
Election District:	State-wide
Project Type:	Construction
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$2,000,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of this project is to replace the existing maintenance shop/office building with a new community room, shop and office located in Bethel Alaska.

The projected outcome is to:

- Construct a new community/shop/office building located in Bethel Alaska.

Bethel Community Room and Shop - utilizes Corporate (AHFC) funds for a new community room in Bethel. This project combines the need to replace the existing office/shop and provide a community space for the 117 units of family housing at Bethel Heights in Bethel. An existing design that has been previously constructed for AHFC properties in Kodiak, Sitka and Juneau will be used that includes a shop area, community room, and supporting offices.

Funding History:

This is a new project.

Program Description:

This request will provide funding to replace the existing maintenance shop/office building with a new community room, shop and office located in Bethel Alaska.

Bethel Heights - family housing complex consists of 117 family housing units with several different years of origin and renovation. Part of the support structure for this complex is a combination office/maintenance shop building. Currently there is no community room space supporting this complex. The current structure was built in 1980 and houses all of the support staff. There are a limited number of office spaces and a small workshop area. The space available is insufficient for maintenance staff and office personnel to perform their duties efficiently and cost effectively. Maintenance staff is required to

use other areas for storage of materials, work outside in adverse weather and are unable to store maintenance materials properly, or in sufficient quantity for a complex of this size.

A site assessment was conducted by ASCG, in 2004. Generally, the site assessment found the structure to be relatively sound and up to codes for the year of construction, but also repeated the concerns of on-site staff listed above.

Over the past two years, AHFC staff has been working with the City of Bethel in efforts to obtain an alternate site through a "land swap" for this facility. It appears our efforts are near completion. Construction of a new facility will allow administrative and maintenance staff to more efficiently and cost effectively serve our clients.

An existing design that has been previously constructed for AHFC properties in Kodiak, Sitka and Juneau will be used that includes a shop area, community room, and supporting offices.

Mental Health Bill

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1. Homeless Assistance Program
(Mental Health Bill)

Reference Number:	#6359	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Transitional	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$1,000,000	Corporate Receipts
	\$500,000	MHTAAR
	\$500,000	General Funds/Mental Health
FY2009 Funding:		Corporate Receipts
		MHTAAR
		General Funds/Mental Health

The purpose of this program is to support programs that address homelessness by providing assistance to families in imminent danger of becoming homeless, or those who are currently homeless.

The projected outcomes are to:

- Prevent near homeless individuals and families from becoming homeless; and/or
- Provide homeless individuals and families assistance to obtain safe, sanitary shelter.

Homeless Assistance Program - utilizes Corporate (AHFC) funds for grants to local communities/agencies to help develop programs to prevent homelessness by providing assistance to families in imminent danger of becoming homeless or those who are currently homeless. Corporate funds will be matched by Mental Health Trust Authority funds. Both funds will be combined and administered as one program by AHFC.

Funding History:

FY2008	\$1,000,000	Corporate Receipts
FY2008	\$500,000	Mental Health Trust Fund Receipts
FY2007	\$1,000,000	General Funds/Mental Health (GF/MH)
FY2007	\$1,000,000	Mental Health Trust Fund Receipts (MHTAAR)
FY2006	\$500,000	General Funds/Mental Health
FY2006	\$500,000	Mental Health Trust Fund Receipts
FY2005	\$250,000	General Funds/Mental Health

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FY2005	\$500,000	Mental Health Trust Fund Receipts
FY2004	\$250,000	Corporate Receipts
FY2004	\$500,000	Mental Health Trust Fund Receipts
FY2003	\$250,000	Corporate Receipts
FY2003	\$500,000	Mental Health Trust Fund Receipts
FY2002	\$250,000	Corporate Receipts
FY2002	\$200,000	Mental Health Trust Fund Receipts
FY2001	\$250,000	Corporate Receipts
FY2001	\$200,000	Mental Health Trust Fund Receipts
FY2000	\$250,000	Corporate Receipts
FY2000	\$200,000	Mental Health Trust Fund Receipts
FY1999	\$250,000	Corporate Receipts
FY1998	\$250,000	Corporate Receipts
FY1997	\$250,000	Corporate Receipts
FY1996	\$250,000	Corporate Receipts (funded under the former Emergency Housing Assistance Program).

Program Description:

Established in 1993, this program enables hundreds of homeless and/or near homeless families to obtain or retain safe and sanitary shelter each year. Demand for this program has steadily increased as federal and municipal sources have diminished. For FY 2009, 22 applications were received with a total request of \$2.6 million. During FY 2008, the program served over 8,000 individuals.

The Homeless Assistance Program (HAP) provides grants to assist nonprofit organizations, local governments, and regional housing authorities in addressing the emergency needs of homeless and near-homeless Alaskans. During the previous two competitive rounds, the total amount of Homeless Assistance Program (HAP) grant requests received by AHFC has averaged \$1.5 million annually. This program has become increasingly important as funds for grants such as homeless assistance from municipal grants and federal Emergency Assistance continues to shrink.

The most recent grantees have utilized HAP funds to expand shelter facilities, develop supportive transitional housing, provide case management, and rental assistance services. For Fiscal Year 2009, AHFC is requesting authorization for expenditure of \$1,000,000 in Corporate receipts which will be matched by \$500,000 in funds from the Alaska Mental Health Trust Authority (AMHTA) and \$500,000 from GF/MH. All funds will be combined and administered as one program by AHFC. A portion of these funds will be used to support the Alaska Coalition on Housing and Homelessness.

AHFC is requesting authorization for expenditure of Corporate Receipts which will be matched by funds from the AMHTA. Both funds will be combined and administered as one program by AHFC.

FY2009- Applications Received Totaling \$2.57 million

Program Categories are (S) Special Need Populations Stabilization; (T) Temporary Housing and Placement; and (H) Homeless Prevention

	<u>Name of Applicant</u>	<u>Community</u>	<u>Request</u>
1	AWAIC	Anchorage	143,782 (T)
2	CSS- ANC Brother Francis	Anchorage	149,900 (T)
3	S.A. - Beachcomber	<i>Kodiak</i>	49,665 (T,H)
5	CSS-Clare House	Anchorage	191,266 (T,H)
6	Covenant House - Crisis Center	Anchorage	194,998 (T,H)
7	S.A.-Eagle Crest	Anchorage	54,541 (T)
8	S.A.-Fairbanks Family Svcs	Fairbanks	59,381 (T,H)
9	Fairbanks Rescue Mission	Fairbanks	140,595 (T)
10	CSS-Gov't Hill/St. Francis	Anchorage	125,584 (T,H)
11	GHS-Juneau Homeless Coalition	Juneau	298,775 (S,T,H)
12	Kenai Peninsula Housing	Kenai	56,700 (T,H)
13	Kodiak Brother Francis Shelter	<i>Kodiak</i>	129,835 (T,H)
14	Lee Shore Center	Kenai	28,364 (T)
15	S.A.-McKinnell Shelter	Anchorage	263,075 (T,H)
16	Love INC - Kenai	Kenai	78,750 (H)
17	Mary Magdelene Home	Anchorage	153,922 (T)
18	Mat-Su Family Promise	Mat-Su	70,000 (T,H)
19	Covenant House - Passage House	Anchorage	87,688 (T,H)
20	Safe Harbor Inn	Anchorage	84,000 (T)
21	S.A. - Sitka Family Services	Sitka	93,240 (T,H)
22	Tundra Women's Coalition	<i>Bethel</i>	67,500 (T,H)
23	USAFV (Unalaska)	<i>Unalaska</i>	50,700 (T,H)
		Total	\$2,577,261

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2. Beneficiary and Special Needs Housing
(Mental Health Bill)

Reference Number: #6360
 Historical Category: Housing / Social Services
 Location: Statewide
 Election District: Statewide
 Project Type: Health and Safety
 Estimated Project Dates: 7/01/2008 - 6/30/2013

FY2009 Request: \$1,750,000 Corporate Receipts

FY2009 Funding: Corporate Receipts

The purpose of this program is to provide funds for Alaskan nonprofit service providers and housing developers to increase housing opportunities to Alaska Mental Health Trust beneficiaries and other special needs populations throughout Alaska. This program has developed 118 units since FY2000. In FY2008, 18 units were funded for persons with severe mental illness and developmental disabilities.

The projected outcomes are:

- Add 16 congregate housing units for people with mental illness, developmental disabilities;
- Reduced recidivism amongst clients spending time in institutions;
- Supportive housing, including assisted living, for people with mental, physical, or developmental disabilities, or multiple disorders; and
- Transitional housing with support services for newly recovering alcoholics and addicts.

Beneficiary & Special Needs Housing - Corporate (AHFC) funds for a continuing program to serve populations with special housing needs. The program provides funds to Alaskan nonprofit service providers to increase housing opportunities for Mental Health Trust beneficiaries and other special needs populations throughout the state. The funds may be used for housing development and/or residential accessibility modifications.

Funding History:

FY2008	\$1,750,000	Corporate Receipts
FY2007	\$1,750,000	Corporate Receipts
FY2006	\$1,200,000	General Funds/Mental Health
FY2005	\$1,200,000	Corporate Receipts

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FY2004	\$1,200,000	Corporate Receipts
FY2003	\$1,500,000	Corporate Receipts
FY2002	\$1,500,000	Corporate Receipts
FY2001	\$1,500,000	Corporate Receipts
FY2000	\$1,700,000	Corporate Receipts

Prior to FY2000, this program was part of Department of Health and Social Service's (DHSS) Beneficiary and Special Needs Housing Program:

FY1999	\$1,200,000	Corporate Receipts
FY1998	\$1,200,000	Corporate Receipts
FY1997	\$1,500,000	Corporate Receipts
FY1996	\$1,200,000	Corporate Receipts

Program Description:

This program provides funds to Alaskan nonprofit service providers and housing developers to increase housing opportunities to Alaska Mental Health Trust beneficiaries and other special needs populations throughout Alaska. These funds will continue to assist in developing community-based supportive housing.

The demand for special needs housing remains critical. The four boards of the Mental Health Trust Authority, the State Independent Living Council, and other special needs advocacy groups have identified supportive housing as a top priority in their statewide planning efforts. The target populations consist of mental health beneficiaries and other special needs groups like severely emotionally disturbed children.

To optimize leveraging of these funds with other federal grant and tax credit programs and to expedite the release of funding to nonprofit housing developers, AHFC will administer these housing development funds. This will also administratively streamline housing development projects, which also intend to borrow money from AHFC. Typically, most special needs housing in Alaska is financed by AHFC.

Examples of special needs housing includes, but are not limited to:

- Congregate housing for people with mental illness or developmental disabilities;
- Supportive housing, including assisted living, for people with mental illness, developmental disabilities, or multiple disorders; and
- Transitional housing with support services for newly recovering alcoholics and addicts.

**3. DHSS - Treatment and Recovery Based Special Needs
Housing (Mental Health Bill)**

Reference Number:	#XXXX	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Health and Safety	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$250,000	Corporate Receipts
	\$500,000	MHTAAR Receipts
FY2009 Funding:		Corporate Receipts
		MHTAAR Receipts

DHSS - Treatment and Recovery Based Special Needs Housing - Corporate (AHFC) and Mental Health Trust Authority (MHTAAR) funds to provide housing modifications to persons experiencing a disability, allowing them to remain in their homes and reduce the potential cost of providing supported housing. The program also provides funding to develop special needs housing that cannot be funded under AHFC's program because of statutory limitations. This program will be administered by Department of Health and Social Service (DHSS).

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**4. Emergency Assistance Grants for Mental Health Trust
Beneficiaries (Mental Health Bill)**

Reference Number:	#43318	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Health and Safety	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$200,000	MHTAAR
FY2009 Funding:	MHTAAR	

The purpose of this program is to support beneficiaries in maintaining homeownership or long-term rental stability by providing gap or short-term assistance.

The projected outcomes are:

- To provide assistance for structural or major appliance breakdowns that may go beyond the financial reach of the homeowner, or life event that may threaten the ability of the beneficiary to make a mortgage or rent payment.
- To provide "gap" or "short-term assistance" for Mental Health Trust Authority (MHTA) beneficiaries.
- To supplement, not supplant, existing resources available for home modifications, weatherization or rehabilitation programs.

Emergency Assistance Grants for Mental Health Trust Beneficiaries - Mental Health Trust Authority (MHTAAR) funds for grants to support beneficiaries of the Alaska Mental Health Trust Authority to prevent loss of housing that might occur due to unforeseen events such as institutionalization. It will allow beneficiaries to maintain homeownership or long-term rental stability by providing gap or short-term assistance. Assistance may be provided for any event like a structural or major appliance breakdown that may go beyond the financial reach of the homeowner, or life event that may threaten the ability of the beneficiary to make a mortgage or rent payment. Funding under this program is intended to supplement, not supplant, existing resources available for home modifications, weatherization or rehabilitation programs.

Funding History:

FY2008 \$200,000 MHTAAR

Program Description:

This program provides funds to support beneficiaries in maintaining homeownership or long-term rental stability by providing gap or short-term assistance. Assistance may be provided for any event like a structural or major appliance breakdown that may go beyond the financial reach of the homeowner, or life event that may threaten the ability of the beneficiary to make a mortgage or rent payment. Funds shall be used for "gap" or "short-term" assistance only. Funding under this program is intended to supplement, not supplant, existing resources available for home modifications, weatherization or rehabilitation programs. Grantees will need to document which other programs the recipient is eligible for and which have been queried for funding.

Eligible recipients are the head of household or co-head of household who is a person with a permanent physical, mental or developmental disability and is a "beneficiary" as defined by the Alaska Mental Health Trust Authority. Household income must be less than 80% of the median income (adjusted for family size) as defined by HUD. The grantee will be required to provide appropriate file documentation to support the fact that the assisted household's income is less than the applicable limit.

Eligible program activities include:

1. Major appliance repair, i.e., furnaces, refrigerators, stoves and the cost of installation.
2. Only owner-occupied housing is eligible for major structural improvements, i.e., stairway improvements, repair fire damage, or some other improvement which is necessary for the continued use of the property by the eligible beneficiary as the result of an emergency or funding gap.
3. Short-term mortgage payments to facilitate the receipt of supportive services in an institutional setting that jeopardizes the recipient's housing situation.
4. Short-term rental assistance payments to facilitate the receipt of supportive services in an institutional setting that jeopardizes the recipient's housing situation.
5. Short-term utility payments.
6. Other activities approved in advance by AHFC.

Other conditions include:

- Fifteen percent (15%) of funds received may be used for administrative expenses by the grantee. Administrative expenses shall be billed as a percentage of program funds requested under Attachment C, Article Payments.
- Participants in the AHFC Home Choice Voucher Homeownership program have a priority for the use of these funds. A set-aside of \$50,000 will be maintained as part of the program's operation. If these funds are not used within six months of the start of each program year, then they may be reallocated to other participants.
- Project expenditures under \$5,000 may be approved by the grantee. Project costs between \$5,000 and \$10,000 must be approved in advance by the AHFC Program

Manager. There is a maximum \$10,000 household limit.

Beneficiaries -- are defined as an eligible recipient of funding from the Alaska Mental Health Trust Authority.

Gap -- is defined as the amount of funding needed to complete an assistance activity that exists because the other sources of funding available are insufficient to complete the activity

Short-term -- is defined as a one-year period of time beginning with the date the recipient receives the initial payment of assistance.

Institutional Setting -- is defined as API, Corrections or a similar type facility.

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5. Housing Trust (Mental Health Bill)

Reference Number: #45390
 Historical Category: Housing / Social Services
 Location: Statewide
 Election District: Statewide
 Project Type: Health and Safety
 Estimated Project Dates: 7/01/2008 - 6/30/2013

FY2009 Request: \$2,500,000 MHTAAR
 \$2,500,000 GF/MH
 \$2,500,000 SD
 \$2,500,000 Corporate Receipts

FY2009 Funding: \$ MHTAAR
 \$ GF/MH
 \$ SD
 \$ Corporate Receipts

The purpose of this program is to create a trust that would assist programs that provide housing for the homeless, prevent homelessness, and create long-term affordable housing.

The projected outcomes are:

- A reduction in the number of homeless persons that interact with the social service system;
- A reduction in the public cost of emergency and institutional services that treat the homeless;
- An expansion of the community based mental health system; and
- A strong evaluation component is included in the budget to ensure program accountability and measure performance.

Housing Trust - Corporate (AHFC), Mental Health Trust Authority (MHTAAR), General Funds - Mental Health (GFMH) and Statutory Designated (SD) fund "authority" to create a trust fund to address two main issues in Alaska: preventing homelessness and creating affordable housing for low-moderate income renters and homeowners. Funds will be used to assist projects that provide housing for the homeless, prevent homelessness and create long-term affordable housing. Eligible projects would include new construction, rehabilitation, rental assistance and homeless services.

Funding History:
 New Program

Program Description:

The Housing Trust will provide funds to support safe, stable, and affordable housing. It will promote strong families — children are more successful in school, families have a foundation to grow their dreams, and seniors and persons with disabilities can live with independence and dignity. Home ownership promotes community stability — families are more invested in their neighborhoods and increase their civic participation. Moving people from homelessness to permanent housing reduces the amount of public funding they would otherwise use. Investing in housing creates economic opportunity in the private sector construction and housing-related industries.

The Housing Trust will coordinate resources between the housing industry and the social service industry, providing more effective solutions to homelessness and affordable housing in general. The Housing Trust is not designed to supplant any existing programs. It will be complementary to existing programs, building off their successes and learning from their mistakes.

Housing Trust Funds in general are very productive—on average, each dollar spent by a state housing trust fund leverages \$9.25 in additional funding for housing. The state reaps economic benefits from housing construction—every \$10 million invested in Alaska's housing industry is projected to create 1,900 new jobs and \$51 million in new wages.

Moving people from homelessness to permanent housing also reduces the amount of public funding they would otherwise use.

Annual Capital Budget Summaries

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Program/Projects	FY2008 Capital Budget Request				Draft - FY2009 Capital Budget Request				Diff
	SAS0; SAS1; SAS3; HR95; HR96; HR97				AHFC Requests				
	@ July 1, 2007				@ November 28, 2007				
	Federal	Other	Corp.	Total	Federal	Other	Corp.	Total	
AHFC FY2006 @ 85% of Adjusted Net Assets:			\$81,412.9				\$65,811.2		
Transfer Type Funding									
UAA Student Hse Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
State Capital Project Bonds (FY2005 - FY2041)			\$2,546.0	\$2,546.0			\$2,547.1	\$2,547.1	\$1.1
PIID Capital Project Bonds (FY2003 - FY2022)			\$2,592.6	\$2,592.6			\$2,592.6	\$2,592.6	\$0.0
Total Other (Transfer Type) Funding:	\$0.0	\$0.0	\$6,138.6	\$6,138.6	\$0.0	\$0.0	\$6,139.7	\$6,139.7	\$1.1
1 Public Housing Software Replacement							\$1,250.0	\$1,250.0	\$1,250.0
2 Phone System Replacement							\$450.0	\$450.0	\$450.0
3 IIR Payroll Implementation							\$387.9	\$387.9	\$387.9
4 Housing Loan Programs/Teacher/Health/Pub. Safety			\$6,800.0	\$6,800.0			\$8,000.0	\$8,000.0	\$1,200.0
5 Supplemental Housing Development Program			\$6,000.0	\$6,000.0			\$8,000.0	\$8,000.0	\$2,000.0
6 Low Income Weatherization Program	\$1,800.0		\$4,700.0	\$6,500.0	\$2,000.0		\$6,000.0	\$8,000.0	\$1,500.0
7 Senior Citizens Housing Development Program			\$4,500.0	\$4,500.0			\$6,000.0	\$6,000.0	\$1,500.0
8 HUD Federal HOME Grant Program	\$3,375.0		\$750.0	\$4,125.0	\$3,450.0		\$750.0	\$4,200.0	\$75.0
9 HUD Capital Fund Program (CFP)	\$3,500.0		\$3,500.0	\$3,500.0	\$3,200.0		\$3,200.0	\$3,200.0	(\$300.0)
10 Federal & Other Competitive Grants	\$3,000.0		\$1,000.0	\$4,000.0	\$3,000.0		\$1,500.0	\$4,500.0	\$500.0
11 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
12 Energy Efficiency Monitoring Research			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
13 State Energy Program (SEP) Special Projects	\$360.0		\$10.0	\$370.0	\$150.0		\$10.0	\$160.0	(\$210.0)
14 Statewide Project Improvements			\$2,000.0	\$2,000.0			\$2,400.0	\$2,500.0	\$500.0
15 Facility Management Monitoring Project			\$250.0	\$250.0				\$0.0	(\$250.0)
16 Detail Commission Projects	\$10,000.0			\$10,000.0	\$7,000.0			\$7,000.0	(\$3,000.0)
16 Louisa Manor Renovation - Phase II			\$2,336.0	\$2,336.0			\$2,336.0	\$2,336.0	\$0.0
17 Prison Housing		\$2,000.0		\$2,000.0		\$1,000.0		\$1,000.0	(\$1,000.0)
18 Chugach View Siding & Window Replacement					\$2,500.0			\$2,500.0	\$2,500.0
19 Etna Heights Roofing Replacement							\$500.0	\$500.0	\$500.0
20 Etna Heights Mechanical Replacement							\$450.0	\$450.0	\$450.0
21 Statewide Energy Improvements							\$500.0	\$500.0	\$500.0
21 Statewide ADA Improvements							\$500.0	\$500.0	\$500.0
21 Bethel Community Room and Shop							\$2,000.0	\$2,000.0	\$2,000.0
1 Homeless Assistance Program		\$500.0	\$1,000.0	\$1,500.0		\$1,000.0	\$1,000.0	\$2,000.0	\$500.0
2 Beneficiaries & Special Needs Housing		\$0.0	\$1,750.0	\$1,750.0			\$1,750.0	\$1,750.0	\$0.0
3 Treatment & Recovery Based Special Needs Housing		\$500.0	\$250.0	\$750.0		\$500.0	\$250.0	\$750.0	\$0.0
4 Emergency Assistance Grants		\$200.0		\$200.0		\$200.0		\$200.0	\$0.0
5 Housing Trust						\$7,500.0	\$2,500.0	\$10,000.0	\$10,000.0
Total AHFC's Capital Project Budget:	\$22,785.0	\$3,200.0	\$12,616.0	\$38,601.0	\$22,050.0	\$10,200.0	\$47,903.9	\$80,153.9	\$21,552.9
AHFC Funding for Other State Projects									
State Debt Service on Other Projects								\$0.0	(\$10,150.0)
Alaska Capital Income Fund			\$19,150.0	\$19,150.0					
Non-AHFC Retained Funding							\$11,807.6	\$11,807.6	\$11,807.6
DISS Pioneer Home Deferred Maintenance			\$1,200.0	\$1,200.0				\$0.0	(\$1,200.0)
HUD Anchorage Road Construction			\$2,108.1	\$2,108.1				\$0.0	(\$2,108.1)
Total AHFC Funding for Other State Projects:	\$0.0	\$0.0	\$42,658.1	\$42,658.1	\$0.0	\$0.0	\$11,807.6	\$11,807.6	(\$10,850.7)
Grand Total AHFC Funding	\$22,785.0	\$3,200.0	\$81,412.9	\$107,397.9	\$22,050.0	\$10,200.0	\$69,851.2	\$98,101.2	(\$9,296.7)
Total AHFC Funding Cap			\$81,412.9				\$69,851.2		
Over (Under)			\$0.0				\$0.0		

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Programs/Projects	FY 2008 Capital Budget Request				FY 2008 Capital Budget Request				Diff
	Governor's				SB50, SB51, SB53, HB95, HB96, HB97				
	@ February 28, 2007				@ July 1, 2007				
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	
Programs/Projects									
AHFC FY2006 @ 85% of Adjusted Net Assets:			\$81,412.9				\$81,412.9		
Transfer Type Funding									
UAA Student Hsg Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
State Capital Project Bonds (FY2005 - FY2041)			\$2,546.0	\$2,546.0			\$2,546.0	\$2,546.0	\$0.0
PHD Capital Project Bonds (FY2003 - FY2022)			\$2,592.6	\$2,592.6			\$2,592.6	\$2,592.6	\$0.0
Total Other (Transfer Type) Funding:	\$0.0	\$0.0	\$6,138.6	\$6,138.6	\$0.0	\$0.0	\$6,138.6	\$6,138.6	\$0.0
1 Housing Loan Programs/Teacher/Health/Pub. Safety			\$6,800.0	\$6,800.0	\$0.0	\$6,800.0	\$6,800.0	\$6,800.0	\$0.0
2 Supplemental Housing Development Program			\$6,000.0	\$6,000.0	\$0.0	\$6,000.0	\$6,000.0	\$6,000.0	\$0.0
3 Low Income Weatherization Program	\$1,800.0		\$6,000.0	\$7,800.0	\$1,800.0	\$4,700.0	\$6,500.0	\$1,300.0	\$1,300.0
4 Senior Citizens Housing Development Program			\$5,777.6	\$5,777.6	\$0.0	\$4,500.0	\$4,500.0	\$1,277.6	\$1,277.6
5 HUD Federal HOME Grant Program	\$3,375.0		\$750.0	\$4,125.0	\$3,375.0	\$750.0	\$4,125.0	\$4,125.0	\$0.0
6 HUD Capital Fund Program (CFP)	\$3,500.0			\$3,500.0	\$3,500.0	\$9.0		\$3,500.0	\$0.0
7 Federal & Other Competitive Grants	\$3,000.0		\$1,000.0	\$4,000.0	\$3,000.0	\$1,000.0		\$4,000.0	\$0.0
8 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0	\$250.0		\$1,000.0	\$0.0
9 Energy Efficiency Monitoring Research			\$1,000.0	\$1,000.0	\$0.0	\$1,000.0		\$1,000.0	\$0.0
10 State Energy Program (SEP) Special Projects	\$360.0		\$30.0	\$390.0	\$360.0	\$30.0		\$390.0	\$0.0
11 Statewide Project Improvements			\$2,000.0	\$2,000.0	\$0.0	\$2,000.0		\$2,000.0	\$0.0
12 Facility Management Monitoring Project			\$250.0	\$250.0	\$0.0	\$250.0		\$250.0	\$0.0
13 Denali Commission Projects	\$10,000.0			\$10,000.0	\$10,000.0	\$0.0		\$10,000.0	\$0.0
14 Louisa Manor Renovation - Phase I			\$2,336.0	\$2,336.0	\$0.0	\$2,336.0		\$2,336.0	\$0.0
15 Mat-Su Prison		\$30,000.0		\$30,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	\$28,000.0
1 Homeless Assistance Program		\$500.0	\$1,000.0	\$1,500.0		\$500.0	\$1,000.0	\$1,500.0	\$0.0
2 Beneficiaries & Special Needs Housing			\$1,750.0	\$1,750.0	\$0.0	\$1,750.0		\$1,750.0	\$0.0
3 Treatment & Recovery Based Special Needs Housing		\$150.0	\$250.0	\$400.0		\$500.0	\$250.0	\$750.0	\$350.0
4 Emergency Assistance Grants		\$200.0		\$200.0		\$200.0		\$200.0	\$0.0
Total AHFC's Capital Project Budget:	\$22,785.0	\$30,850.0	\$35,193.6	\$88,828.6	\$22,785.0	\$3,200.0	\$32,616.0	\$58,601.0	\$30,927.6
AHFC Funding for Other State Projects									
State Debt Service on Other Projects			\$40,080.7	\$40,080.7			\$40,080.7	\$40,080.7	\$0.0
Alaska Capital Income Fund			\$0.0	\$0.0			\$2,577.6	\$2,577.6	\$2,577.6
Total AHFC Funding for Other State Projects:	\$0.0	\$0.0	\$40,080.7	\$40,080.7	\$0.0	\$0.0	\$42,658.3	\$42,658.3	\$2,577.6
Grand Total AHFC Funding	\$22,785.0	\$30,850.0	\$81,412.9	\$135,047.9	\$22,785.0	\$3,200.0	\$81,412.9	\$107,397.9	\$33,505.2
Total AHFC Funding Cap			\$81,412.9				\$81,412.9		
Over/Under:			\$0.0				\$0.0		

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	FY 2007 Capital Budget Request				FY 2007 Capital Budget Request				Diff
	Governor's Budget				SB228; SB229; SB231; HB165; HB168; HB166				
	@ December 15, 2005				@ May 10, 2006				
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	
Alaska Housing FINANCE CORPORATION									
Programs/Projects									
AHFC FY2005 Adjusted Net Assets:			\$84,859.7				\$84,859.7		
Transfer Type Funding									
UAA Student Hsg Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
State Capital Project Bonds (FY1999 - FY2010)			\$28,342.4	\$28,342.4			\$28,342.4	\$28,342.4	\$0.0
PHD Capital Project Bonds (FY2003 - FY2008)			\$2,592.6	\$2,592.6			\$2,592.6	\$2,592.6	\$0.0
Total Other (Transfer Type) Funding:	\$0.0	\$0.0	\$11,935.0	\$11,935.0	\$0.0	\$0.0	\$11,935.0	\$11,935.0	\$0.0
1 Housing Loan Programs/Teaches Health/Pub. Safety			\$5,000.0	\$5,000.0			\$5,000.0	\$5,000.0	\$0.0
2 Supplemental Housing Development Program			\$6,000.0	\$6,000.0			\$6,000.0	\$6,000.0	\$0.0
3 Low Income Weatherization Program	\$1,800.0		\$4,200.0	\$6,000.0	\$1,800.0		\$4,200.0	\$6,000.0	\$0.0
4 Senior Citizens Housing Development Program			\$3,000.0	\$3,000.0			\$3,000.0	\$3,000.0	\$0.0
5 HUD Federal HOME Grant Program	\$3,375.0		\$750.0	\$4,125.0	\$3,375.0		\$750.0	\$4,125.0	\$0.0
6 HUD Capital Fund Program (CFP)	\$1,248.2		\$0.0	\$1,248.2	\$1,248.2		\$0.0	\$1,248.2	\$0.0
7 Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0		\$1,250.0	\$4,250.0	\$0.0
8 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
9 Energy Efficiency Monitoring Research			\$500.0	\$500.0			\$500.0	\$500.0	\$0.0
10 State Energy Program (SEP) Special Projects	\$160.0		\$10.0	\$170.0	\$160.0		\$10.0	\$170.0	\$0.0
11 Maintenance Workshop			\$500.0	\$500.0			\$500.0	\$500.0	\$0.0
12 Statewide Project Improvements			\$5,000.0	\$5,000.0		\$2,000.0	\$2,000.0	\$2,000.0	(\$3,000.0)
13 Anchorage Rental Allocation & Dispersal Program			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
14 Statewide Fire Protection System Investigation			\$510.0	\$510.0			\$510.0	\$510.0	\$0.0
15 Facility Management Monitoring Project			\$250.0	\$250.0			\$250.0	\$250.0	\$0.0
16 Denali Commission Projects	\$17,000.0			\$17,000.0	\$17,000.0			\$17,000.0	\$0.0
1 Homeless Assistance Program		\$1,000.0	\$1,000.0	\$2,000.0	\$1,000.0	\$1,000.0	\$2,000.0	\$2,000.0	\$0.0
2 Beneficiaries & Special Needs Housing			\$1,750.0	\$1,750.0			\$1,750.0	\$1,750.0	\$0.0
3 Home & Community Based Group Home Develop.		\$150.0	\$250.0	\$400.0	\$150.0	\$250.0	\$400.0	\$400.0	\$0.0
Total AHFC's Capital Project Budget:	\$27,911.2	\$1,150.0	\$11,240.0	\$59,921.2	\$27,911.2	\$1,150.0	\$28,240.0	\$59,921.2	(\$3,000.0)
AHFC Funding for Other State Projects									
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
State Debt Service on Other			\$17,441.7	\$17,441.7			\$20,441.7	\$20,441.7	\$1,000.0
Total AHFC Funding for Other State Projects:	\$0.0	\$0.0	\$17,441.7	\$17,441.7	\$0.0	\$0.0	\$20,441.7	\$20,441.7	\$1,000.0
Grand Total AHFC Funding	\$27,911.2	\$1,150.0	\$80,616.7	\$109,299.9	\$27,911.2	\$1,150.0	\$80,616.7	\$109,299.9	\$0.0
Total AHFC Funding Cap			\$80,616.7				\$80,616.7		
Over/Under:			\$0.0				\$0.0		

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	FY 2006 Capital Budget Request				FY 2006 Capital Budget Request				
	Governor's Budget				SB44, 45 & 46 - HB65, 66 & 68				
	as December 15, 2004				as January 11, 2005				
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
Alaska Housing FINANCE CORPORATION									
Programs/Projects									
Total AHFC FY2002/2003 Net Income:			\$42,480.0				\$42,480.0		
Transfer Type Funding									
UAA Student Hsg Debt Service (FY 1999 - FY 2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
State Capital Project Bonds (FY 1999 - FY 2008)			\$49,996.5	\$49,996.5			\$49,996.5	\$49,996.5	\$0.0
PHD Capital Project Bonds (FY 2003 - FY 2008)	\$3,000.0		\$2,894.0	\$5,894.0	\$3,000.0		\$2,894.0	\$5,894.0	\$0.0
State Capital Project Bonds (FY 2005 - FY 2010)			\$6,000.0	\$6,000.0			\$6,000.0	\$6,000.0	\$0.0
Total Other (Transfer Type) Funding:	\$3,000.0	\$0.0	\$19,890.5	\$62,890.5	\$3,000.0	\$0.0	\$19,890.5	\$62,890.5	\$0.0
									\$0.0
1 Housing Loan Programs/Teacher/Health Professionals			\$6,281.8	\$6,281.8			\$6,281.8	\$6,281.8	\$0.0
2 Supplemental Housing Development Program			\$4,300.0	\$4,300.0			\$4,300.0	\$4,300.0	\$0.0
3 Low Income Weatherization Program	\$1,800.0		\$1,000.0	\$4,800.0	\$1,800.0		\$1,000.0	\$4,800.0	\$0.0
4 Senior Citizen Housing Development Program			\$1,500.0	\$1,500.0			\$1,500.0	\$1,500.0	\$0.0
5 HUD Federal HOME Grant Program	\$3,500.0		\$750.0	\$4,250.0	\$3,500.0		\$750.0	\$4,250.0	\$0.0
6 HUD Capital Fund Program (CFP) formerly (CFP)	\$500.0		\$0.0	\$500.0	\$500.0		\$0.0	\$500.0	\$0.0
7 Federal & Other Competitive Grants	\$3,000.0		\$1,000.0	\$4,000.0	\$3,000.0		\$1,000.0	\$4,000.0	\$0.0
8 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
9 Energy Efficiency Monitoring Research			\$500.0	\$500.0			\$500.0	\$500.0	\$0.0
10 State Energy Program (SEP) Special Projects	\$100.0		\$10.0	\$110.0	\$100.0		\$10.0	\$110.0	\$0.0
11 IS Server Upgrades & Replacements			\$335.2	\$335.2			\$335.2	\$335.2	\$0.0
12 Central Entrance Replacement - Phase 1	\$941.9		\$0.0	\$941.9	\$941.9		\$0.0	\$941.9	\$0.0
13 Birch Park Window Replacement			\$1,321.0	\$1,321.0			\$1,321.0	\$1,321.0	\$0.0
14 Statewide Project Improvements			\$500.0	\$500.0			\$500.0	\$500.0	\$0.0
15 CO Detectors Installations			\$110.0	\$110.0			\$110.0	\$110.0	\$0.0
16 Statewide Fire Protection System Investigation			\$200.0	\$200.0			\$200.0	\$200.0	\$0.0
1 Homeless Assistance Program		\$500.0	\$500.0	\$1,000.0		\$500.0	\$500.0	\$1,000.0	\$0.0
2 Beneficiary & Special Needs Housing			\$1,200.0	\$1,200.0			\$1,200.0	\$1,200.0	\$0.0
Total AHFC's Capital Project Budget:	\$10,791.9	\$500.0	\$24,600.8	\$117,291.9	\$10,791.9	\$500.0	\$24,600.8	\$117,291.9	\$0.0
AHFC Funding for Other State Projects									
DEC - Water & Sewer or Other Projects			\$19,109.5	\$19,109.5			\$19,109.5	\$19,109.5	\$0.0
DEC - Capital Projects			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Other - State Debt Retirement			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Fish & Game			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Public Safety			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
DOIPP			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Court System			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Total AHFC Funding for Other State Projects:	\$0.0	\$0.0	\$19,109.5	\$19,109.5	\$0.0	\$0.0	\$19,109.5	\$19,109.5	\$0.0
Grand Total AHFC Funding	\$11,791.9	\$500.0	\$101,000.0	\$117,291.9	\$11,791.9	\$500.0	\$101,000.0	\$117,291.9	\$0.0
Total AHFC Funding Cap			\$101,000.0				\$101,000.0		
Over (Under)			\$0.0				\$0.0		

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Alaska Housing FINANCE CORPORATION	FY2005 Capital Budget Request				FY2005 Capital Budget Request				
	Initial Request w/OMB adjustments - (or)				SB383, HB376 & HD377				
	@ March 3, 2004				@ July 1, 2004				
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	DRT
Programs/Projects									
Total AHFC FY2002/2003 Net Income:									
Transfer Type Funding									
UAA Student Hsg Debt Service (FY1999 - FY2024)									
State Capital Project Bonds (FY1999 - FY2008)									
PHD Capital Project Bonds (FY2003 - FY2008)									
Total Other (Transfer Type) Funding:									
1 Homeless Information Management System									
2 Housing Loan Programs/Teacher Health Professionals									
3 Supplemental Housing Development Program									
4 Low Income Weatherization Program									
5 Senior Citizens Housing Development Program									
6 HUD Federal HOME Grant Program									
7 HUD Capital Fund Program (CFP) formerly (CGP)									
8 Federal & Other Competitive Grants									
9 Competitive Grants for Public Housing									
10 Energy Efficiency Monitoring Research									
11 State Energy Program (SEP) Special Projects									
1 Homeless Assistance Program									
2 Beneficiary & Special Needs Housing									
Total AHFC's Capital Project Budget:									
AHFC Funding for Other State Projects									
1 DHSS - Residential Housing Programs									
DEC - Water & Sewer or Other Projects									
DCTD - Capital Projects									
Other - State Debt Retirement									
Fish & Game									
Public Safety									
DOT/F									
Court System									
Total AHFC Funding for Other State Projects:									
Grand Total AHFC Funding									
Total AHFC Funding Cap									
Over (Under)									

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	Board Approved				FY2004 Capital Budget Request				
	FY2004 Capital Budget Request				HCS CSSB 100(FIN)/Governor's Vetoes				
	@ November 7, 2002				@ June 13, 2003				
Programs/Projects	Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
Total AHFC FY2002 Net Income:			\$75,000.0				\$75,000.0		
Transfer Type Funding									
UAA Student Hsg Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$9.0	\$0.0	(\$1,000.0)
State Capital Project Bonds (FY1999 - FY2008)			\$50,000.0	\$50,000.0			\$50,001.7	\$50,001.7	\$1.7
PHD Capital Project Bonds (FY2003 - FY2008)	\$3,000.0		\$5,000.0	\$8,000.0	\$3,000.0		\$1,000.0	\$4,000.0	(\$2,000.0)
Total Other (Transfer Type) Funding:	\$3,000.0	\$0.0	\$56,000.0	\$59,000.0	\$3,600.0	\$0.0	\$51,001.7	\$54,601.7	(\$2,998.3)
1 Housing Loan Programs/Teacher Housing	\$0.0		\$4,300.0	\$4,300.0			\$2,150.0	\$2,150.0	(\$2,150.0)
2 Supplemental Housing Development Program	\$0.0		\$4,300.0	\$4,300.0			\$4,300.0	\$4,300.0	\$0.0
3 Low Income Weatherization Program	\$1,800.0		\$4,000.0	\$5,800.0	\$1,800.0		\$3,000.0	\$4,800.0	(\$1,000.0)
4 Senior Citizens Housing Development Program	\$0.0	\$0.0	\$2,000.0	\$2,000.0			\$2,000.0	\$2,000.0	\$0.0
5 HUD Federal HOME Grant Program	\$1,159.0		\$750.0	\$1,909.0	\$1,159.0		\$750.0	\$1,909.0	\$0.0
6 HUD Capital Fund Program (CFP) formerly (CGP)	\$500.0		\$0.0	\$500.0	\$500.0		\$500.0	\$500.0	\$0.0
7 Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0		\$1,000.0	\$4,000.0	(\$250.0)
8 Competitive Grants for Public Housing	\$250.0		\$250.0	\$1,000.0	\$250.0		\$250.0	\$1,000.0	\$0.0
9 Energy Efficiency Monitoring Research	\$0.0		\$1,000.0	\$1,000.0			\$500.0	\$500.0	(\$500.0)
10 State Energy Program (SEP) Special Projects	\$423.5		\$50.0	\$473.5	\$423.5		\$50.0	\$473.5	\$0.0
1 Homeless Assistance Program		\$500.0	\$250.0	\$750.0		\$500.0	\$250.0	\$750.0	\$0.0
2 Beneficiary & Special Needs Housing			\$1,200.0	\$1,200.0			\$1,200.0	\$1,200.0	\$0.0
Total AHFC's Capital Project Budget:	\$9,632.5	\$500.0	\$19,350.0	\$19,482.5	\$9,632.5	\$500.0	\$16,450.0	\$16,582.5	(\$1,900.0)
AHFC Funding for Other State Projects									
3 DHSS - Residential Housing Programs		\$150.0	\$250.0	\$400.0		\$150.0	\$250.0	\$400.0	\$0.0
DEC - Water & Sewer Projects							\$24,602.2	\$24,602.2	\$24,602.2
DCED - Capital Projects							\$8,110.0	\$8,110.0	\$8,110.0
Other - State Debt Retirement							\$8,767.1	\$8,767.1	\$8,767.1
Total AHFC Funding for Other State Projects:	\$0.0	\$150.0	\$250.0	\$400.0	\$0.0	\$150.0	\$14,429.3	\$14,429.3	\$14,299.3
Grand Total AHFC Funding	\$12,632.5	\$650.0	\$19,600.0	\$19,882.5	\$12,632.5	\$650.0	\$16,879.3	\$16,582.5	(\$27,400.0)
Total AHFC Funding Cap			\$19,600.0				\$16,879.3		
Over (Under)			\$0.0				(\$0.0)		


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Programs/Projects	Governor's Budget				CSSB 2006, HB403, HB404				Diff
	FY2003 Capital Budget Request				FY2003 Capital Budget Request				
	@ December 15, 2001				@ May 20, 2002				
	Federal	Other	Coip	Total	Federal	Other	Coip	Total	
Programs/Projects									
1 PHD Construction Projects ***New***		\$55,249.8		\$55,249.8		\$55,249.8	\$0.0	\$55,249.8	\$0.0
a Senior & Statewide Renovation & Replacement		\$6,500.0		\$6,500.0		\$6,500.0		\$6,500.0	
b Chugach Manor Renovation - Anchorage		\$5,435.0		\$5,435.0		\$5,435.0		\$5,435.0	
c Glacier View Renovation - Seward		\$1,860.0		\$1,860.0		\$1,860.0		\$1,860.0	
d Sea View Terrace Renovation - Ketchikan		\$3,569.0		\$3,569.0		\$3,569.0		\$3,569.0	
e Pacific Terrace Replacement - Kodiak		\$11,426.0		\$11,426.0		\$11,426.0		\$11,426.0	
f HUD's Capital Fund Program Projects		\$14,251.8		\$14,251.8		\$14,251.8		\$14,251.8	
g Ptarmigan Park Renovation - Anchorage		\$1,784.0		\$1,784.0		\$1,784.0		\$1,784.0	
h Sunset View Renovation - Cordova		\$1,935.0		\$1,935.0		\$1,935.0		\$1,935.0	
i Alpine Terrace Renovation - Anchorage		\$6,450.0		\$6,450.0		\$6,450.0		\$6,450.0	
j Anchorage Family Investment Center Renovation		\$2,400.0		\$2,400.0		\$2,400.0		\$2,400.0	
2 Supplemental Housing Development Program			\$4,500.0	\$4,500.0	\$0.0	\$4,500.0	\$4,500.0	\$4,500.0	(\$1,000.0)
3 Low Income Weatherization Program	\$1,800.0		\$4,000.0	\$5,800.0	\$1,800.0		\$3,000.0	\$4,800.0	(\$1,000.0)
4 Senior Citizens Housing Development Program			\$1,975.2	\$1,975.2	\$0.0	\$600.0	\$1,375.2	\$1,975.2	\$0.0
5 Sr. & Statewide Deferred Maint. & Renovation	\$500.0			\$500.0	\$500.0		\$0.0	\$500.0	\$0.0
6 HUD Federal HOME Grant Program	\$3,159.0		\$750.0	\$3,909.0	\$3,159.0		\$750.0	\$3,909.0	\$0.0
7 Pacific Terrace Replacement Ph I - Kodiak ***New***	\$500.0		\$0.0	\$500.0	\$500.0		\$0.0	\$500.0	\$0.0
8 HUD Capital Fund Program (CFP) formerly (CGP)	\$500.0			\$500.0	\$500.0		\$0.0	\$500.0	\$0.0
9 Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0		\$1,250.0	\$4,250.0	\$0.0
10 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
11 Energy Efficiency Monitoring Research			\$300.0	\$300.0	\$0.0		\$300.0	\$300.0	\$0.0
12 State Energy Program (SEP) Special Projects	\$150.0		\$30.0	\$180.0	\$150.0		\$30.0	\$180.0	\$0.0
13 Central Terrace Renovation IV ***Re-New***	\$750.0			\$750.0	\$750.0			\$750.0	\$0.0
a Housing Loan Programs ***New***			\$4,000.0	\$4,000.0	\$0.0		\$0.0	\$0.0	(\$4,000.0)
1 Homeless Assistance Program		\$500.0	\$500.0	\$1,000.0		\$500.0	\$250.0	\$750.0	(\$250.0)
2 Beneficiaries & Special Needs Housing			\$800.0	\$800.0			\$1,500.0	\$1,500.0	\$700.0
Total AHFC's Capital Project Budget:	\$11,109.0	\$55,249.8	\$18,355.2	\$84,714.0	\$11,109.0	\$56,349.8	\$13,005.2	\$80,464.0	(\$4,250.0)
AHFC Funding for Other State Projects									
3 DHSS - Residential Housing Programs		\$150.0	\$100.0	\$250.0		\$150.0	\$0.0	\$150.0	(\$100.0)
4 DHSS - Brother Francis Shelter Replacement ***New***			\$500.0	\$500.0			\$500.0	\$500.0	\$0.0
DEC - Water & Sewer Projects			\$21,401.8	\$21,401.8	\$4,400.0	\$18,318.8	\$22,718.8	\$11,317.0	\$10,401.8
DOT							\$1,276.0	\$1,276.0	\$1,276.0
DEED							\$200.0	\$200.0	\$200.0
Total AHFC Capital Project Funding:	\$11,109.0	\$55,999.8	\$19,357.0	\$107,365.8	\$11,109.0	\$60,999.8	\$13,306.0	\$105,708.8	(\$1,657.0)
Transfer Type Funding									
UAA Student Hsg Debt Service (FY1999 - FY2004)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
State Capital Project Bonds (FY1999 - FY2008)			\$50,000.0	\$50,000.0			\$50,000.0	\$50,000.0	\$0.0
FHD Capital Project Bonds (FY2003 - FY2005)	\$1,000.0		\$2,941.0	\$3,941.0			\$0.0	\$0.0	(\$3,941.0)
Alaska Debt Retirement Fund							\$18,700.0	\$18,700.0	\$18,700.0
Total Other (Transfer Type) Funding:	\$1,000.0	\$0.0	\$55,941.0	\$57,941.0	\$0.0	\$0.0	\$69,700.0	\$69,700.0	\$12,759.0
Total AHFC Funding	\$11,109.0	\$55,999.8	\$66,500.0	\$164,500.8	\$11,109.0	\$60,999.8	\$101,006.0	\$175,408.8	\$12,844.0
Total AHFC Funding Cap (FY2001 Net Income)			\$6,500.0	\$6,500.0			\$105,000.0	\$111,500.0	\$105,000.0
Over/(Under)			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0

New means new project/program on this year's Capital Budget list


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		Governor's				SB29, HB103 & HB104				
		FY2002 Capital Budget Request				FY2002 Capital Budget				
		@ December 15, 2000				@ May 7, 2001				
		Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
Programs/Projects										
1	Supplemental Housing Development Program			\$6,000.0	\$6,000.0			\$4,500.0	\$4,500.0	(\$1,500.0)
2	Low Income Weatherization Program	\$1,400.0		\$4,000.0	\$5,400.0	\$1,400.0		\$3,000.0	\$4,400.0	(\$1,000.0)
3	Paxton Manor Replacement **New**			\$2,401.0	\$2,401.0			\$2,401.0	\$2,401.0	\$0.0
4	Clingach View Renovation Ph. II - Anch (Senior)	\$2,000.0		\$2,697.0	\$4,697.0	\$2,000.0		\$2,697.0	\$4,697.0	\$0.0
5	Senior Citizens Housing Development Program			\$1,472.2	\$1,472.2			\$1,472.2	\$1,472.2	\$0.0
6	Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$2,000.0	\$2,500.0	\$500.0		\$1,070.3	\$1,570.3	(\$929.7)
7	HUD Capital Fund Program (CFP) formerly (CGF)	\$3,500.0			\$3,500.0	\$3,500.0			\$3,500.0	\$0.0
8	HUD Federal HOME Grant Program	\$3,050.0		\$750.0	\$3,800.0	\$3,050.0		\$750.0	\$3,800.0	(\$500.0)
9	Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0		\$1,250.0	\$4,250.0	\$0.0
10	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
11	Energy Efficiency Monitoring Research			\$300.0	\$300.0			\$300.0	\$300.0	\$0.0
12	State Energy Program (SEP) Special Projects	\$150.0		\$30.0	\$180.0	\$150.0		\$30.0	\$180.0	\$0.0
1	Homeless Assistance Program		\$200.0	\$250.0	\$450.0		\$200.0	\$250.0	\$450.0	\$0.0
2	Beneficiary & Special Needs Housing			\$1,500.0	\$1,500.0			\$1,500.0	\$1,500.0	\$0.0
Total AHFC's Capital Project Budget:		\$14,350.0	\$200.0	\$12,900.2	\$37,450.2	\$14,350.0	\$200.0	\$18,970.5	\$33,520.5	(\$3,929.7)
AHFC Funding for Other State Projects										
	Housing Modification Program - Special Needs		\$150.0	\$100.0	\$250.0		\$150.0	\$100.0	\$250.0	\$0.0
	DOA			\$0.0	\$0.0			\$250.0	\$250.0	\$250.0
	Water Sewer Waste (DEC) & Other			\$28,999.8	\$28,999.8			\$28,250.0	\$28,250.0	(\$749.8)
	Department of Community and Economic Dev.			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
	Department of Labor and Workforce Development			\$0.0	\$0.0			\$100.0	\$100.0	\$100.0
	Anchorage Senior Center Matching Funds			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
	Corrections			\$0.0	\$0.0			\$400.0	\$400.0	\$400.0
	Public Safety			\$0.0	\$0.0			\$2,075.9	\$2,075.9	\$2,075.9
	DoA			\$0.0	\$0.0			\$51.6	\$51.6	\$51.6
Total AHFC Capital Project Funding:		\$14,350.0	\$350.0	\$52,000.0	\$66,700.0	\$14,350.0	\$350.0	\$52,000.0	\$66,700.0	(\$0.0)
Transfer Type Funding										
	UAA Student Hsg Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
	State Capital Project Bonds (FY1999 - FY2009)			\$44,000.0	\$44,000.0			\$44,000.0	\$44,000.0	\$0.0
	State Debt Retirement Fund			\$6,000.0	\$6,000.0			\$6,000.0	\$6,000.0	\$0.0
Total Other (Transfer Type) Funding:		\$0.0	\$0.0	\$51,000.0	\$51,000.0	\$0.0	\$0.0	\$51,000.0	\$51,000.0	\$0.0
Total AHFC Funding		\$14,350.0	\$350.0	\$103,000.0	\$117,700.0	\$14,350.0	\$350.0	\$103,000.0	\$117,700.0	(\$0.0)
Total AHFC Funding Cap				\$103,000.0				\$103,000.0		
Over (Under)				\$0.0				(\$0.0)		

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		FY 2001 Draft Capital Budget Proposal				SB192, HB312, HB313 & HB281				
		@ December 15, 1999				FY2001 Capital Budget				
		Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
Programs/Projects										
1	Supplemental Housing Development Program			\$6,000.0	\$6,000.0			\$3,900.0	\$3,900.0	(\$2,100.0)
2	Low Income Weatherization Program	\$1,400.0		\$4,000.0	\$5,400.0	\$1,400.0		\$2,000.0	\$3,400.0	(\$2,000.0)
3	Senior Citizens Housing Development Program			\$2,253.5	\$2,253.5			\$2,253.5	\$2,253.5	\$0.0
4	Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$2,000.0	\$2,500.0	\$500.0	\$800.0	\$1,022.2	\$2,322.2	(\$177.8)
5	Evak Manor Renovation - Cordova			\$1,600.0	\$1,600.0		\$1,600.0	\$0.0	\$1,600.0	\$0.0
6	Central Terrace/Falunant - Ph. III			\$2,072.0	\$2,072.0			\$715.0	\$715.0	(\$1,357.0)
7	Clugach View Renovation Ph. I - Anch (Senior)	\$2,000.0		\$2,000.0	\$4,000.0	\$2,000.0	\$2,000.0	\$0.0	\$4,000.0	\$0.0
8	Sea View Terrace Renovation - Ketchikan (Senior)			\$600.0	\$600.0			\$0.0	\$0.0	(\$600.0)
9	HUD Capital Fund Program (CFP) formerly (CGP)	\$3,500.0			\$3,500.0	\$3,500.0			\$3,500.0	\$0.0
10	HUD Federal HOME Grant Program	\$3,053.0		\$750.0	\$3,803.0	\$3,053.0		\$750.0	\$3,803.0	\$0.0
11	Federal & Other Competitive Grants	\$1,500.0		\$1,250.0	\$2,750.0	\$1,500.0		\$1,000.0	\$2,500.0	(\$250.0)
12	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
13	Energy Efficiency Modeling Research	\$500.0		\$450.0	\$950.0	\$500.0		\$450.0	\$950.0	\$0.0
14	Builder & Rater Education Program			\$200.0	\$200.0			\$0.0	\$0.0	(\$200.0)
15	State Energy Program (SEP) Special Projects	\$150.0		\$30.0	\$180.0	\$150.0		\$30.0	\$180.0	\$0.0
16	Homeless Assistance Program		\$200.0	\$250.0	\$450.0		\$200.0	\$250.0	\$450.0	\$0.0
17	Beneficiary & Special Needs Housing			\$1,500.0	\$1,500.0			\$1,500.0	\$1,500.0	\$0.0
Total AHFC's Capital Project Budget:		\$13,353.0	\$200.0	\$25,205.5	\$38,758.5	\$13,353.0	\$4,600.0	\$14,120.7	\$32,073.7	(\$6,684.8)
AHFC Funding for Other State Projects										
18	Housing Modification Program - Special Needs		\$150.0	\$100.0	\$250.0		\$150.0	\$100.0	\$250.0	\$0.0
19	Fbks Reopen Faluenkamp Residential Facility			\$395.0	\$395.0			\$395.0	\$395.0	\$0.0
20	API Stop Gap Repairs			\$154.5	\$154.5			\$154.5	\$154.5	\$0.0
21	Water Sewer Waste (DEE)			\$24,106.9	\$24,106.9			\$27,400.3	\$27,400.3	\$3,293.4
22	Pioneer Homes (DOA)			\$1,332.1	\$1,332.1			\$600.0	\$600.0	(\$1,210.1)
23	Dept. of Corrections							\$1,160.0	\$1,160.0	\$1,160.0
24	Dept. of Education							\$237.6	\$237.6	\$237.6
25	Dept. of Health & Social Services							\$6,134.4	\$6,134.4	\$6,134.4
26	University of Alaska							\$1,697.6	\$1,697.6	\$1,697.6
Total AHFC Capital Project Funding:		\$13,353.0	\$350.0	\$52,000.0	\$65,703.0	\$13,353.0	\$4,750.0	\$52,000.0	\$70,103.0	\$4,400.0
Transfer Type Funding										
27	UAA Student Hsg. Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
28	State Capital Project Bonds (FY1999 - FY2005)			\$14,992.5	\$14,992.5			\$14,992.5	\$14,992.5	\$0.0
29	State Debt Retirement Fund			\$15,007.5	\$15,007.5			\$15,007.5	\$15,007.5	\$0.0
Total Other (Transfer Type) Funding:		\$0.0	\$0.0	\$31,000.0	\$31,000.0	\$0.0	\$0.0	\$31,000.0	\$31,000.0	\$0.0
Total AHFC Funding		\$13,353.0	\$200.0	\$103,000.0	\$116,703.0	\$13,353.0	\$4,750.0	\$103,000.0	\$121,103.0	\$4,400.0
Total AHFC Funding Cap				\$103,000.0				\$103,000.0		
Over/Under				\$0.0				\$0.0		

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 Programs/Projects		Governor's				SB 32 / HB50/HB51/HB52				
		FY2000 CAPITAL BUDGET Request				@ May 18, 1999				
		Federal	Other	Cap	Total	Federal	Other	Cap	Total	DIF
1	Supplemental Housing Development Program			\$9,000.0	\$9,000.0			\$3,868.0	\$3,868.0	(\$5,132.0)
2	Low Income Weatherization Program	\$1,400.0		\$4,000.0	\$5,400.0	\$1,400.0		\$1,000.0	\$2,400.0	(\$3,000.0)
3	Senior Citizens Housing Development Program			\$4,000.0	\$4,000.0			\$0.0	\$0.0	(\$4,000.0)
3a	Talkeetna Senior Housing			\$0.0	\$0.0			\$278.0	\$278.0	\$278.0
4	Parkview Manor Renovation Ph. II - Anchorage			\$3,000.0	\$3,000.0			\$3,000.0	\$3,000.0	\$0.0
5	Mountain View - Juneau Phase II (Senior Units)			\$3,917.0	\$3,917.0			\$3,917.0	\$3,917.0	\$0.0
6	Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$3,500.0	\$4,000.0	\$500.0		\$1,690.5	\$2,190.5	(\$1,690.5)
7	Riversend Multi-Purpose Building			\$500.0	\$500.0			\$0.0	\$0.0	(\$500.0)
8	HUD Comprehensive Grant Program (CGP)	\$2,800.0		\$0.0	\$2,800.0	\$2,800.0		\$0.0	\$2,800.0	\$0.0
9	Public Housing Environ. Cleanup/Abatement			\$303.0	\$303.0			\$303.0	\$303.0	\$0.0
10	Central Terrace/Falmount - Ph. III			\$724.0	\$724.0			\$0.0	\$0.0	(\$724.0)
11	Southall Manor Renovation			\$4,715.0	\$4,715.0			\$4,715.0	\$4,715.0	\$0.0
12	HUD Federal HOME Grant Program	\$3,000.0		\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
13	Federal & Other Competitive Grants	\$1,500.0		\$1,250.0	\$2,750.0	\$1,500.0		\$750.0	\$2,250.0	(\$500.0)
14	Competitive Grants for Public Housing	\$750.0		\$750.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
15	Energy Efficiency Monitoring Research			\$350.0	\$350.0			\$0.0	\$0.0	(\$350.0)
16	Builder & Rater Education Program			\$300.0	\$300.0			\$0.0	\$0.0	(\$300.0)
17*	Homeless Assistance Program	(Mental Health B/D)	\$200.0	\$250.0	\$450.0		\$200.0	\$250.0	\$450.0	\$0.0
18*	Beneficiary & Special Needs Housing	(Mental Health B/D)		\$1,700.0	\$1,700.0			\$1,700.0	\$1,700.0	\$0.0
Total FY2000 AHFC's Project Capital Budget:		\$9,950.0	\$200.0	\$38,509.0	\$48,659.0	\$9,950.0	\$200.0	\$22,471.5	\$11.5	(\$16,037.5)
AHFC Funding for Other State Projects										
Misc.										
19*	Hsp. modifications for People w/Spec. Needs (DHSS)	(Mental Health B/D)		\$250.0	\$250.0			\$250.0	\$250.0	\$0.0
20	Water/Sewer/Waste (DEC)			\$13,241.0	\$13,241.0			\$29,916.8	\$29,916.8	\$16,675.8
21	UAA Student Hsp. Debt Service (Start FY99)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
Total AHFC Capital Project Funding:		\$9,950.0	\$200.0	\$53,000.0	\$63,150.0	\$9,950.0	\$200.0	\$53,638.3	\$63,708.3	\$638.3
Transfer Type Funding										
22	FY99 Deferred Maintenance Debt Service (ext.)			\$18,000.0	\$18,000.0			\$18,000.0	\$18,000.0	\$0.0
23	School Funding			\$17,444.0	\$17,444.0			\$17,444.0	\$17,444.0	\$0.0
24	Debt Retirement Fund			\$14,556.0	\$14,556.0			\$14,556.0	\$14,556.0	\$0.0
25	Municipal Matching Grants							\$0.0	\$0.0	\$0.0
Total Other (Transfer Type) Funding:		\$0.0	\$0.0	\$50,000.0	\$50,000.0	\$0.0	\$0.0	\$50,000.0	\$50,000.0	\$0.0
Total AHFC FY2000 Funding:		\$9,950.0	\$200.0	\$103,000.0	\$48,659.0			\$103,638.3		
Total AHFC FY2000 Funding Cap (Over/Under):				\$103,000.0				\$103,638.3		\$0.0

* Includes FY99 Leasing Funds

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 Programs/Projects		Governor's				SB 231 / HB 326 / HB 325				
		FY99 CAPITAL BUDGET Request				@ June 23, 1998				
		@ December 15, 1997				Federal	Other	Corp	Total	Diff
		Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
1	Supplemental Housing Development Grant			\$9,000.0	\$9,000.0			\$4,000.0	\$4,000.0	(\$5,000.0)
2	Central Terrace/Fairmount - Ph. II	\$1,300.0		\$864.0	\$2,164.0	\$1,300.0		\$0.0	\$1,300.0	(\$864.0)
3	AHFC Mainframe Software - Upgrade/Replace	\$250.0		\$165.0	\$415.0	\$250.0		\$165.0	\$415.0	\$0.0
4	Low Income Weatherization	\$1,200.0		\$6,500.0	\$7,700.0	\$4,200.0	(Short of Energy) (Budgeted \$2,000.0)	\$1,000.0	\$5,200.0	(\$2,500.0)
5	Sr. & Statewide Deferred Maint. & Renovation	\$450.0		\$3,700.0	\$4,150.0	\$450.0		\$1,000.0	\$1,450.0	(\$2,700.0)
6	Senior Citizens Housing Development Program			\$2,050.0	\$2,050.0			\$2,050.0	\$2,050.0	\$0.0
7	Homeless Assistance Program	(Mental Health Act)		\$1,250.0	\$1,250.0			\$250.0	\$250.0	(\$1,000.0)
8	HUD Comprehensive Grant Program	\$2,900.0			\$2,900.0	\$2,900.0			\$2,900.0	\$0.0
9	HUD Federal HOME Grant	\$3,000.0		\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
10	Public Housing Environ. Cleanup/Abatement			\$1,000.0	\$1,000.0		\$1,000.0	\$0.0	\$1,000.0	\$0.0
11	Mountain View - Juneau Phase I (Senior Units)			\$2,120.0	\$2,120.0			\$2,120.0	\$2,120.0	\$0.0
12	Parkview Manor - Anchorage	\$1,000.0		\$2,500.0	\$3,500.0	\$1,000.0		\$2,500.0	\$3,500.0	\$0.0
13	Energy Conservation Retrofit			\$500.0	\$500.0			\$0.0	\$0.0	(\$500.0)
14a	Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0		\$500.0	\$3,500.0	(\$750.0)
14b	Transitional Housing	(Mental Health Act)		\$250.0	\$250.0			\$0.0	\$0.0	(\$250.0)
15	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
16	Old Overcharge Settlement (PVE)	\$2,500.0			\$2,500.0	\$0.0			\$0.0	(\$2,500.0)
17	Alaska Craftsman & Home Energy Rating Prog.			\$450.0	\$450.0			\$300.0	\$300.0	(\$150.0)
Total FY99 AHFC's Project Capital Budget:		\$16,350.0	\$0.0	\$32,599.0	\$48,949.0	\$16,850.0	\$1,000.0	\$14,885.0	\$32,735.0	(\$16,214.0)
AHFC Funding for Other State Projects										
18	Beneficiary & Spec. Needs Hrg Prog (DHSS)	(Mental Health Act)		\$1,800.0	\$1,800.0			\$1,200.0	\$1,200.0	(\$600.0)
19	Pioneers' Homes Dementia Units (DOA)	(Mental Health Act)		\$200.0	\$200.0			\$200.0	\$200.0	\$0.0
20	Vocational Rehab Home Modifications (DOE)			\$150.0	\$150.0			\$100.0	\$100.0	(\$50.0)
21	Pioneers' Homes Health an Safety Repairs (DOA)			\$700.0	\$700.0			\$0.0	\$0.0	(\$700.0)
22	Water/Sewer/Waste (DEC)			\$16,351.0	\$16,351.0			\$14,765.0	\$14,765.0	\$1,586.0
23	Electronic Access to Property Files (DEC)			\$200.0	\$200.0			\$0.0	\$0.0	(\$200.0)
24	Recorder's Office Equipment (DNR)			\$0.0	\$0.0			\$150.0	\$150.0	\$150.0
25	Emergency and Non-Routine Repairs (DOT/F)			\$0.0	\$0.0			\$500.0	\$500.0	\$500.0
26	University Statewide Museum (UA)			\$0.0	\$0.0			\$500.0	\$500.0	\$500.0
27	Boys and Girls Club (DOA)			\$0.0	\$0.0			\$250.0	\$250.0	\$250.0
28	Home's Fire Truck (DOA)			\$0.0	\$0.0			\$150.0	\$150.0	\$150.0
29	SB36 Fiscal Note			\$0.0	\$0.0			\$17,444.0	\$17,444.0	\$17,444.0
30	UAA Student Hrg Debt Service (Start FY99)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
F&M Service for FY99 Capital Projects				\$0.0	\$0.0			\$7,856.1	\$7,856.1	\$7,856.1
Remainder for Transfer				\$50,000.0	\$50,000.0			\$24,019.9	\$24,019.9	\$24,019.9
Total FY99 Other Funding:		\$0.0	\$0.0	\$50,401.0	\$50,401.0	\$0.0	\$0.0	\$28,115.0	\$28,115.0	\$22,286.0
Total AHFC FY99 Funding		\$0.0	\$0.0	\$103,000.0	\$69,350.0	\$0.0	\$1,000.0	\$103,000.0	\$120,850.0	\$51,500.0
Total AHFC FY99 Funding Cap				\$103,000.0				\$103,000.0		
Over/(Under)				\$0.0				\$0.0		

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February 27, 1997

July 1, 1997

	FY98 CAPITAL BUDGET REQUEST					FY98 CAPITAL BUDGET HB 75, HB 76 & SB 107				
	Federal	Other	Corp	Corp Match	Total	Federal	Other	Corp	Total	Diff
1 Central Terrace/Fairmount/Rec Center - Ph 1			\$1,500.0		\$1,500.0			\$1,500.0	\$1,500.0	\$0.0
2 AHFC Computer Mainframe - Renovation			\$350.0		\$350.0		\$104.2	\$104.2	\$104.2	(\$245.8)
3 Homeless Assistance Program			\$750.0		\$750.0		\$250.0	\$250.0	\$250.0	(\$500.0)
4 Low Income Weatherization	\$1,200.0		\$6,527.5		\$7,727.5	\$1,200.0		\$4,000.0	\$5,200.0	(\$2,527.5)
6 Supplemental Housing Development Program			\$0,000.0	\$0,000.0	\$0,000.0			\$6,000.0	\$6,000.0	(\$2,000.0)
8 Public Housing Environmental Cleanup/Abate			\$1,000.0		\$1,000.0			\$500.0	\$500.0	(\$500.0)
9 Senior and Statewide Deferred Maintenance	\$900.0		\$2,000.0		\$2,900.0	\$900.0		\$1,000.0	\$1,900.0	(\$1,000.0)
10 Spruce Park Renovation - Fairbanks	\$350.0		\$7,000.0		\$7,350.0	\$350.0		\$7,000.0	\$7,350.0	\$0.0
11 Senior Citizens Housing Development Program			\$3,300.0		\$3,300.0		\$0.0	\$0.0	\$0.0	(\$3,300.0)
Elder Services, Inc.								\$240.1	\$240.1	\$240.1
Homer Seniors, Inc.								\$201.2	\$201.2	\$201.2
North Pole Seniors, Inc.								\$625.0	\$625.0	\$625.0
Palmer Senior Citizens, Inc.								\$675.0	\$675.0	\$675.0
12 HUD Comprehensive Grant Program	\$3,100.0				\$3,100.0	\$3,100.0			\$3,100.0	\$0.0
13 HUD Federal HOME Grant	\$3,000.0		\$750.0	\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
14 Federal & Other Competitive Grants	\$3,000.0		\$1,500.0	\$2,000.0	\$4,500.0	\$3,000.0		\$500.0	\$3,500.0	(\$1,000.0)
15 Old Overcharge Settlement (PVE)	\$2,500.0				\$2,500.0	\$600.0			\$600.0	(\$1,900.0)
16 Competitive Grants for Public Housing	\$2,000.0		\$1,000.0	\$1,000.0	\$3,000.0	\$2,000.0		\$250.0	\$2,250.0	(\$750.0)
17 Energy Conservation Retrofit			\$530.0		\$530.0			\$450.0	\$450.0	(\$80.0)
18 Alaska Craftsman Home Program			\$300.0		\$300.0			\$0.0	\$0.0	(\$300.0)
19 Energy Rated Homes of Alaska Program			\$300.0		\$300.0			\$0.0	\$0.0	(\$300.0)
Total FY98 AHFC's Project Capital Budget	\$16,130.0	\$0.0	\$34,007.5	\$0.0	\$50,944.4	\$14,230.0	\$0.0	\$24,214.0	\$38,452.0	(\$12,493.5)
Other Agency Funding										
DHSS - Beneficiary & Spec. Needs Hsg Program			\$1,000.0		\$1,000.0			\$1,200.0	\$1,200.0	(\$200.0)
DOA - Pioneer Homes Dementia Units			\$52.5		\$52.5			\$52.5	\$52.5	\$0.0
DHSS - Hope Cottages			\$247.0		\$247.0			\$240.0	\$240.0	(\$7.0)
DHSS - Trust Beneficiaries			\$150.0		\$150.0			\$150.0	\$150.0	\$0.0
DHSS - General Relief Assistance								\$500.0	\$500.0	(\$500.0)
Municipal Matching Grants								\$5,000.0	\$5,000.0	(\$5,000.0)
Dept of Administration								\$700.0	\$700.0	\$700.0
Dept of Commerce & Economic Development								\$75.0	\$75.0	(\$75.0)
Dept of Community & Regional Affairs								\$205.0	\$205.0	\$205.0
Dept of Education								\$50.0	\$50.0	(\$50.0)
DRC Housing Continuation Program			\$10,000.0		\$10,000.0			\$10,000.0	\$10,000.0	\$0.0
Dept of Health & Social Services								\$2,314.0	\$2,314.0	\$2,314.0
DHSS - Johnson Youth Center								\$1,500.0	\$1,500.0	\$1,500.0
Dept of Military & Veteran Affairs								\$1,500.0	\$1,500.0	\$1,500.0
Dept of Natural Resources								\$1,000.0	\$1,000.0	(\$1,000.0)
Dept of Transportation								\$7,200.0	\$7,200.0	\$7,200.0
University of Alaska								\$650.0	\$650.0	\$650.0
Legislature								\$0.0	\$0.0	(\$0.0)
Pioneer Homes Renovation, Repair & Modification			\$700.0		\$700.0			\$0.0	\$0.0	(\$700.0)
DOB - MRHS Repairs, Renovation and Equipment			\$250.0		\$250.0			\$0.0	\$0.0	(\$250.0)
DOB - AITEC Roof Repairs			\$250.0		\$250.0			\$0.0	\$0.0	(\$250.0)
DOB - Vocational Rehab Home Modif - Durable			\$150.0		\$150.0			\$0.0	\$0.0	(\$150.0)
Total FY98 Other Agency Funding	\$0.0	\$0.0	\$18,197.5	\$0.0	\$18,197.5	\$0.0	\$0.0	\$30,299.6	\$30,299.6	\$20,107.1
Direct Transfers of AHFC Funds										
Direct Transfer (including Dividend) to State			\$50,000.0		\$50,000.0			\$50,000.0	\$50,000.0	\$0.0
State Mortgage Insurance Fund Dividend								\$20,000.0	\$20,000.0	\$0.0
UAA Student Hsg Debt Service (Start FY99)					\$0.0			\$0.0	\$0.0	\$0.0
Total FY98 Capital Budget and Transfers	\$16,130.0	\$0.0	\$103,000.0	\$0.0	\$119,130.0	\$14,230.0	\$0.0	\$132,513.6	\$126,752.5	\$7,613.6
FY97 Supplemental Appropriations										
Alaska Craftsman Home Program								\$0.0	\$0.0	\$0.0
Energy Rated Homes of Alaska Program								\$0.0	\$0.0	\$0.0
Grand Total FY98 Legislation	\$16,130.0	\$0.0	\$103,000.0	\$0.0	\$119,130.0	\$14,230.0	\$0.0	\$132,513.6	\$126,752.5	\$7,613.6
FY98 Legislative Cap on Corporate Funds										
Remaining Funds Under the Legislative Cap			\$103,000.0					\$113,151.9		
			\$0.0					\$610.7		

Includes General Fund, Trust Fund & Special Fund Transfers & FY97 Reserve Funds

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(Released 1/31/96)

(June 7, 1996 & May 14, 1997 (SB 107))

	FY97 CAPITAL BUDGET REQUEST					FY97 CAPITAL BUDGET SB 136 & CS 1005 - June 6, 1996				
	Federal	Other	Corp	Corp Match	Total	Federal	Other	Corp	Total	Diff
1 Riverbend Construction	\$6.9		\$3,284.3		\$3,291.2	\$6.9		\$3,284.3	\$3,291.2	\$0.0
2 Golden Towers Renovation			\$6,093.5		\$6,093.5			\$6,093.5	\$6,093.5	\$0.0
3 Low Income Weatherization	\$1,800.0		\$8,500.0		\$10,300.0	\$500.0		\$6,500.0	\$7,000.0	(\$3,300.0)
4 Supplemental Housing Development Fund	\$50,000.0		\$10,235.0	* \$10,000.0	\$10,235.0			\$7,000.0	\$7,000.0	(\$3,235.0)
5 DEC housing Sanitation Program			\$7,030.0		\$7,030.0			\$15,116.0	\$15,116.0	\$0.066.0
6 Environmental Cleanup/Abatement			\$1,000.0		\$1,000.0			\$500.0	\$500.0	(\$500.0)
7 Senior and Statewide Deferred Maintenance	\$1,000.0		\$3,026.0		\$4,026.0	\$1,000.0		\$1,000.0	\$2,000.0	(\$2,026.0)
8 Senior Citizens Housing Development Program			\$3,567.0		\$3,567.0			\$1,750.0	\$1,750.0	(\$1,817.0)
9 Homeless Assistance Program			\$1,200.0		\$1,200.0			\$250.0	\$250.0	(\$950.0)
10 HUD Comprehensive Grant Program	\$3,521.6				\$3,521.6	\$3,521.6			\$3,521.6	\$0.0
11 HUD Federal HOME Grant	\$3,000.0		\$750.0	* \$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
12 Federal Competitive Grants	\$3,000.0		\$1,000.0		\$4,000.0	\$3,000.0		\$1,000.0	\$4,000.0	\$0.0
13 Federal Competitive Grants - Public Housing	\$2,500.0		\$500.0		\$3,000.0	\$2,500.0		\$500.0	\$3,000.0	\$0.0
14 Energy Conservation Retrofit			\$500.0		\$500.0			\$450.0	\$450.0	(\$50.0)
15 DHSS Beneficiary & Spec Needs Hsg Program	Medical Health	\$250.0	\$1,500.0		\$1,750.0	Medical Health	\$0.0	\$1,500.0	\$1,500.0	(\$250.0)
16 Oil Overcharge Settlement (PVE)	\$3,000.0	Payee			\$3,000.0	\$600.0	Payee		\$600.0	(\$2,400.0)
17 Other Competitive Grants			\$500.0		\$500.0			\$0.0	\$0.0	(\$500.0)
18 AHFC Computer Mainframe - Renovation			\$330.0		\$330.0			\$0.0	\$0.0	(\$330.0)
19 AHFC Telephone System Replacement			\$380.0		\$380.0			\$300.0	\$300.0	(\$80.0)
20 Pre-Development Grant			\$500.0		\$500.0			\$0.0	\$0.0	(\$500.0)
21 Statewide Housing Needs Assessment Study			\$100.0		\$100.0			\$0.0	\$0.0	(\$100.0)
22 Statewide Research & Testing			\$100.0		\$100.0			\$0.0	\$0.0	(\$100.0)
23 Alaska Coalition on Housing & Homelessness			\$150.0		\$150.0			\$0.0	\$0.0	(\$150.0)
24 Statewide Housing Forum			\$60.0		\$60.0			\$0.0	\$0.0	(\$60.0)
25 Pioneer Homes Renovation, Repair & Modification	Medical Health	\$271.9	\$2,589.3		\$2,861.2	Medical Health	\$0.0	\$2,589.3	\$2,589.3	(\$271.9)
26 Bethel Sea Wall								\$1,615.0	\$1,615.0	\$1,615.0
27 Valdez - Harborview Study								\$250.0	\$250.0	\$250.0
Total Corp Match (Included in Corp Funding)				* \$10,750.0						
Total FY97 Capital Budget:	\$17,020.5	\$521.9	\$52,095.1		\$71,245.5	\$14,120.5	\$0.0	\$50,440.1	\$64,576.6	(\$6,660.9)
Direct Transfers of AHFC Funds										
Direct Transfer (including Dividend) to State			\$50,000.0		\$50,000.0			\$50,000.0	\$50,000.0	\$0.0
UAA Student Hsg Debt Service (Start FY99)					\$0.0				\$0.0	\$0.0
Total FY97 Capital Budget and Transfers:	\$17,020.5	\$521.9	\$102,095.1		\$121,245.5	\$14,120.5	\$0.0	\$100,440.1	\$114,576.6	(\$6,660.9)
FY96 Legislative Budget & Audit										
FY97 Supplemental Appropriations										
Designated Grants								\$600.0		
Carryforward to FY98 Appropriations								\$1,951.9		
FY97 Legislative Budget & Audit										
Grand Total FY97 Legislation:	\$17,020.5	\$521.9	\$102,095.1		\$121,245.5	\$14,120.5	\$0.0	\$103,000.0	\$114,576.6	(\$6,660.9)
FY97 Legislative Cap on Corporate Funds:								\$103,000.0		
Remaining Funds Under the Legislative Cap:								\$0.0		

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Project Review Listing
 FY2009 Governor funded w/FY08

Department of Administration

RefNum	Priority	AP/AL	Project Title		Fund Source	Total
45352	2	AP	Facilities Remediation			
				1081	Info Svc	\$2,700,000
45376	7	AP	Network Security			
				1081	Info Svc	\$2,000,000
45346	13	AP	Asset Management			
				1081	Info Svc	\$500,000
General Fund Total:						0
Federal Total:						0
Other Total:						\$5,200,000
Department Total:						\$5,200,000

* Indicates an appropriation with allocations (amounts not included in totals)

Project Review Listing
FY2009 Governor funded w/FY08

Department of Commerce, Community, and Economic Development

<u>RefNum</u>	<u>Priority</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source</u>	<u>Total</u>
32590	7	AP	Language Section: Electrical Emergencies		
				1065 Rural Elec	\$80,400
General Fund Total:					0
Federal Total:					0
Other Total:					\$80,400
Department Total:					\$80,400

* Indicates an appropriation with allocations (amounts not included in totals)

Project Review Listing
FY2009 Governor funded w/FY08

Department of Corrections

<u>RefNum</u>	<u>Priority</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>	
45247	2	AP	Information Technology Systems Implementation and Replacement	1004	Gen Fund \$1,750,000
				General Fund Total:	\$1,750,000
				Federal Total:	0
				Other Total:	0
				Department Total:	\$1,750,000

* Indicates an appropriation with allocations (amounts not included in totals)

Project Review Listing
FY2009 Governor funded w/FY08

Department of Health and Social Services

<u>RefNum</u>	<u>Priority</u>	<u>AP/AL</u>	<u>Project Title</u>		<u>Fund Source</u>	<u>Total</u>
42853	30	AP	Electronic Vital Record Registration System			
				1004	Gen Fund	\$3,724,500
42854	31	AP	Evaluate Eligibility Information System Alternatives, Phase 2			
				1002	Fed Rcpts	\$369,700
				1003	G/F Match	\$389,700
				1004	Gen Fund	\$84,900
42856	33	AP	Eligibility Information System Maintenance			
				1002	Fed Rcpts	\$163,400
				1003	G/F Match	\$159,100
				1004	Gen Fund	\$105,300
42858	35	AP	Fraud Case Management System Replacement			
				1002	Fed Rcpts	\$113,900
				1003	G/F Match	\$110,900
				1004	Gen Fund	\$73,400
33443	36	AP	Emergency Medical Services - Emergency Communications			
				1004	Gen Fund	\$265,000
General Fund Total:						\$4,912,800
Federal Total:						\$667,000
Other Total:						0
Department Total:						\$5,579,800

* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing
FY2009 Governor funded w/FY08**

Department of Labor and Workforce Development

<u>RefNum</u>	<u>Priority</u>	<u>APIAL</u>	<u>Project Title</u>		<u>Fund Source</u>	<u>Total</u>
45246	3	AP	Alaska Labor Exchange System Enhancement and Gas Pipeline Skills Inventory			
				1004	Gen Fund	\$600,000
45287	6	AP	AVTEC Student Database System			
				1004	Gen Fund	\$400,000
45289	7	AP	Business Services Management Information System			
				1004	Gen Fund	\$3,700,000
45221	8	AP	Labor Standards Certified Payroll System Enhancements			
				1004	Gen Fund	\$160,700
45284	9	AP	Vocational Rehabilitation Accounting Interface with AKSAS			
				1004	Gen Fund	\$250,000
45288	10	AP	AVTEC Student Records Archival System			
				1004	Gen Fund	\$100,000
General Fund Total:						\$5,210,700
Federal Total:						0
Other Total:						0
Department Total:						\$5,210,700

* Indicates an appropriation with allocations (amounts not included in totals)

Project Review Listing
FY2009 Governor funded w/FY08

Department of Law

<u>RefNum</u>	<u>Priority</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>	
45361	1	AP	CRIMES Database Upgrade	1004	Gen Fund \$200,000
				General Fund Total:	\$200,000
				Federal Total:	0
				Other Total:	0
				Department Total:	\$200,000

* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing
FY2009 Governor funded w/FY08**

Department of Natural Resources

<u>RefNum</u>	<u>Priority</u>	<u>AP/AL</u>	<u>Project Title</u>		<u>Fund Source</u>	<u>Total</u>
41410	1	AP	Alaska Land Mobile Radio - FCC Narrowbanding Phase 2			
				1004	Gen Fund	\$450,000
38872	2	AP	Unified Permit Project - Completion of Phase 4			
				1004	Gen Fund	\$800,000
45269	3	AP	DNR Document Management System			
				1004	Gen Fund	\$1,200,000
45270	4	AP	DNR Information Technology Infrastructure Upgrades Phase 1			
				1004	Gen Fund	\$276,000
General Fund Total:						\$2,726,000
Federal Total:						0
Other Total:						0
Department Total:						\$2,726,000

* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing
FY2009 Governor funded w/FY08**

Department of Public Safety

<u>RelNum</u>	<u>Priority</u>	<u>AP/AL</u>	<u>Project Title</u>		<u>Fund Source</u>	<u>Total</u>
41544	3	AP	APSIN Redesign, Year 3 of 3-Year Plan			
				1002	Fed Rcpts	\$2,000,000
				1004	Gen Fund	\$5,000,000
45321	7	AP	Active Directory Development			
				1004	Gen Fund	\$300,000
45316	9	AP	Modernize Supply Inventory, Deliver, Order, and Arms Databases			
				1004	Gen Fund	\$50,000
45336	10	AP	AST Records Management System			
				1004	Gen Fund	\$950,000
45329	11	AP	TraCS Project (Traffic and Criminal Software)			
				1004	Gen Fund	\$900,000
45401	13	AP	Data Exchange with MAJIC Agencies			
				1004	Gen Fund	\$600,000
45328	17	AP	Fingerprint Card AST Case Image Archive			
				1004	Gen Fund	\$700,000
General Fund Total:						\$8,500,000
Federal Total:						\$2,000,000
Other Total:						0
Department Total:						\$10,500,000

* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing
FY2009 Governor funded w/FY08**

Department of Revenue

<u>RefNum</u>	<u>Priority</u>	<u>APIAL</u>	<u>Project Title</u>		<u>Fund Source Total</u>
45340	1	AP	Oil and Gas Production Tax System Replacement		
				1004 Gen Fund	\$2,620,800
45343	2	AP	Corporate Tax / Motor Fuel Tax System Replacement		
				1004 Gen Fund	\$830,000
45344	3	AP	Mining Tax System Replacement		
				1004 Gen Fund	\$460,000
45545	4	AP	PowerBuilder Replacement Feasibility Study		
				1004 Gen Fund	\$300,000
				General Fund Total:	\$4,210,800
				Federal Total:	0
				Other Total:	0
				Department Total:	\$4,210,800

* Indicates an appropriation with allocations (amounts not included in totals)

Project Review Listing
FY2009 Governor funded w/FY08

Alaska Court System

<u>RefNum</u>	<u>Priority</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>	
43153	2	AP	Critical Courtroom and Case Management Technology	1004	Gen Fund \$1,500,000
				General Fund Total:	\$1,500,000
				Federal Total:	0
				Other Total:	0
				Department Total:	\$1,500,000

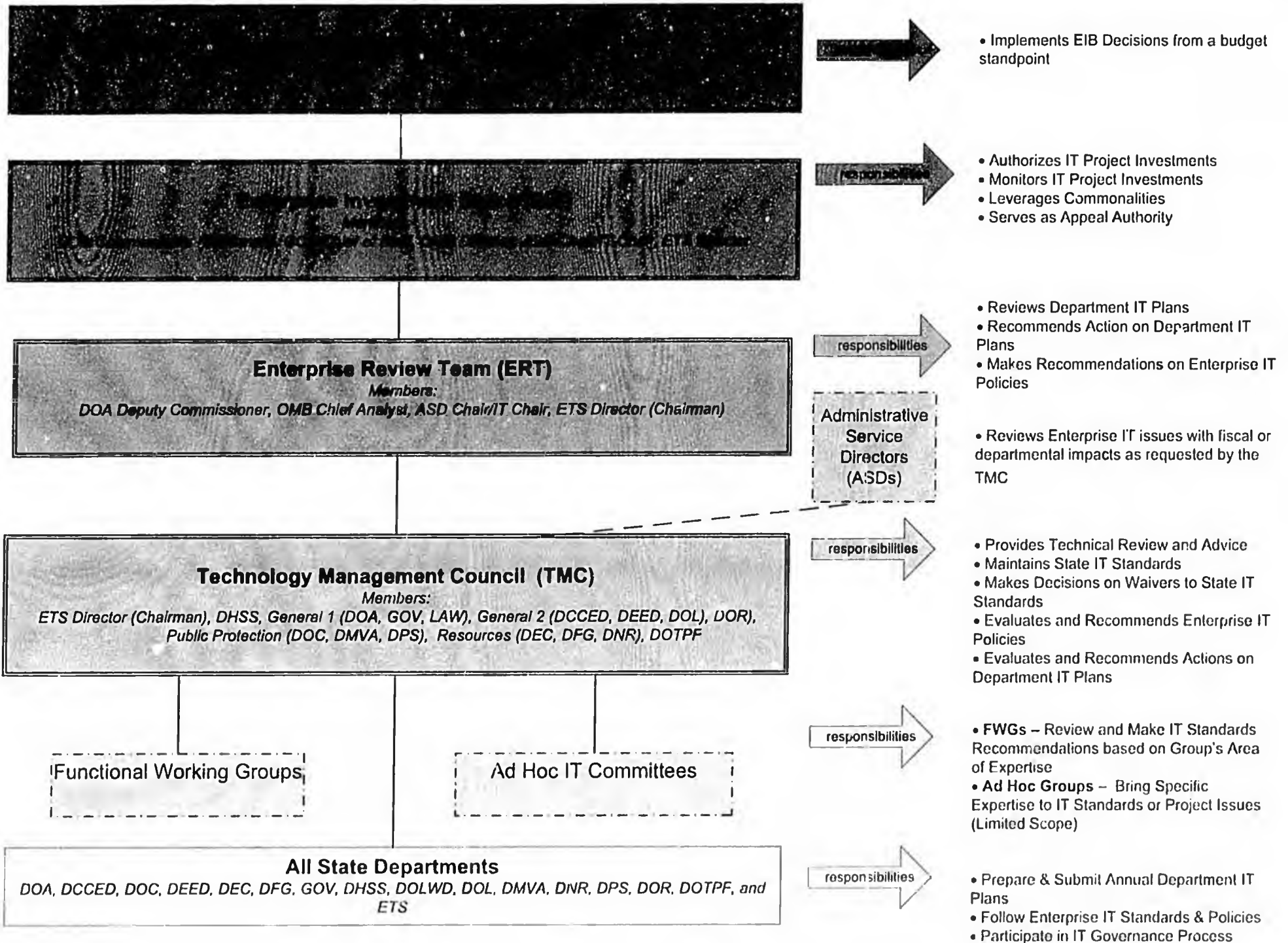
General Fund Grand Total:	\$29,010,300
Federal Grand Total:	\$2,667,000
Other Grand Total:	\$5,280,400
Grand Total:	\$36,957,700

* Indicates an appropriation with allocations (amounts not included in totals)

FY09 IT Capital Projects (08 Funding)

#	AGY_SHORT_NAME	PROJECT_TITLE	TOT_EXP	1002FedRcpt	1003G/FMal	1004GF	1065RurElec	1081InfoSer
1	Administration	Facilities Remediation	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
2	Administration	Network Security	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
3	Administration	Asset Management	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
4	Community & Economic D	Language Section Electrical Emergencies	\$ 80,400	\$ -	\$ -	\$ -	\$ 80,400	\$ -
5	Corrections	Information Technology Systems Implementation and Replacement	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -
6	Health & Social Services	Electronic Vital Record Registration System	\$ 3,724,500	\$ -	\$ -	\$ 3,724,500	\$ -	\$ -
7	Health & Social Services	Evaluate Eligibility Information System Alternatives, Phase 2	\$ 864,300	\$ 389,700	\$ 389,700	\$ 84,900	\$ -	\$ -
8	Health & Social Services	Eligibility Information System Maintenance	\$ 427,800	\$ 163,400	\$ 159,100	\$ 105,300	\$ -	\$ -
9	Health & Social Services	Fraud Case Management System Replacement	\$ 298,200	\$ 113,900	\$ 110,900	\$ 73,400	\$ -	\$ -
10	Health & Social Services	Emergency Medical Services - Emergency Communications	\$ 265,000	\$ -	\$ -	\$ 265,000	\$ -	\$ -
11	Labor & Workforce Dev	Alaska Labor Exchange System Enhancement and Gas Pipeline Skills Invent	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -
12	Labor & Workforce Dev	AVTEC Student Database System	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -
13	Labor & Workforce Dev	Business Services Management Information System	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -
14	Labor & Workforce Dev	Labor Standards Certified Payroll System Enhancements	\$ 160,700	\$ -	\$ -	\$ 160,700	\$ -	\$ -
15	Labor & Workforce Dev	Vocational Rehabilitation Accounting Interface with AKSAS	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -
16	Labor & Workforce Dev	AVTEC Student Records Archival System	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
17	Law	CRIMES Database Upgrade	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -
18	Natural Resources	Alaska Land Mobile Radio - FCC Narrowbanding Phase 2	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ -
19	Natural Resources	Unified Permit Project - Completion of Phase 4	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ -
20	Natural Resources	DNR Document Management System	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -
21	Natural Resources	DNR Information Technology Infrastructure Upgrades Phase 1	\$ 276,000	\$ -	\$ -	\$ 276,000	\$ -	\$ -
22	Public Safety	Modernize Supply Inventory, Delivery Order, and Arms Databases	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
23	Public Safety	APSIN Redesign, Year 3 of 3-Year Plan	\$ 7,000,000	\$ 2,000,000	\$ -	\$ 5,000,000	\$ -	\$ -
24	Public Safety	Active Directory Development	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -
25	Public Safety	Fingerprint Card AST Case Image Archive	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ -	\$ -
26	Public Safety	TraCS Project (Traffic and Criminal Software)	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -
27	Public Safety	Data Exchange with MAJIC Agencies	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -
28	Public Safety	AST Records Management System	\$ 950,000	\$ -	\$ -	\$ 950,000	\$ -	\$ -
29	Revenue	Oil and Gas Production Tax System Replacement	\$ 2,620,800	\$ -	\$ -	\$ 2,620,800	\$ -	\$ -
30	Revenue	Corporate Tax / Motor Fuel Tax System Replacement	\$ 830,000	\$ -	\$ -	\$ 830,000	\$ -	\$ -
31	Revenue	Mining Tax System Replacement	\$ 460,000	\$ -	\$ -	\$ 460,000	\$ -	\$ -
32	Revenue	PowerBuilder Replacement Feasibility Study	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -
33	Alaska Court System	Critical Courtroom and Case Management Technology	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
34	Fund Capitalization	Information Services Fund	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
			\$ 41,957,700	\$ 2,667,000	\$ 659,700	\$ 33,350,600	\$ 80,400	\$ 5,200,000

RACHEL PETRO - IT



Re 1003

Steve McComb

Services, Division of Juvenile Justice, Division of Health Care Services, Division of Alaska Pioneer Homes, Division

Finance and Management Services, Division of Behavioral Health, Office of Children's

of Public Assistance Division Public Health, Division of Senior and Disability Services

Department of Health and Social Services

FY09 Capital Budget Request



DHSS Mission:
To Promote and Protect the Health
and Well Being of Alaskans

Karleen Jackson, Commissioner

McLaughlin Youth Center Renovation to Meet Safety and Security Needs – Phase 1

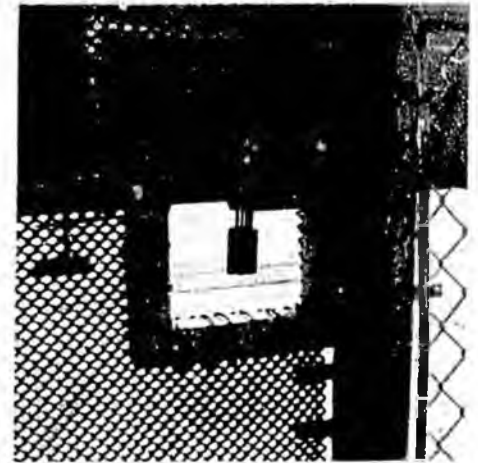
Reference Number: 41336

Amount Requested: \$19,503,700 (GF)

In the summer of 2007, a study was commissioned to identify significant safety and security breaches within Juvenile Justice's four oldest facilities. The Department's plan for correcting safety and security problems spans a six-year period. This request would accomplish the following:

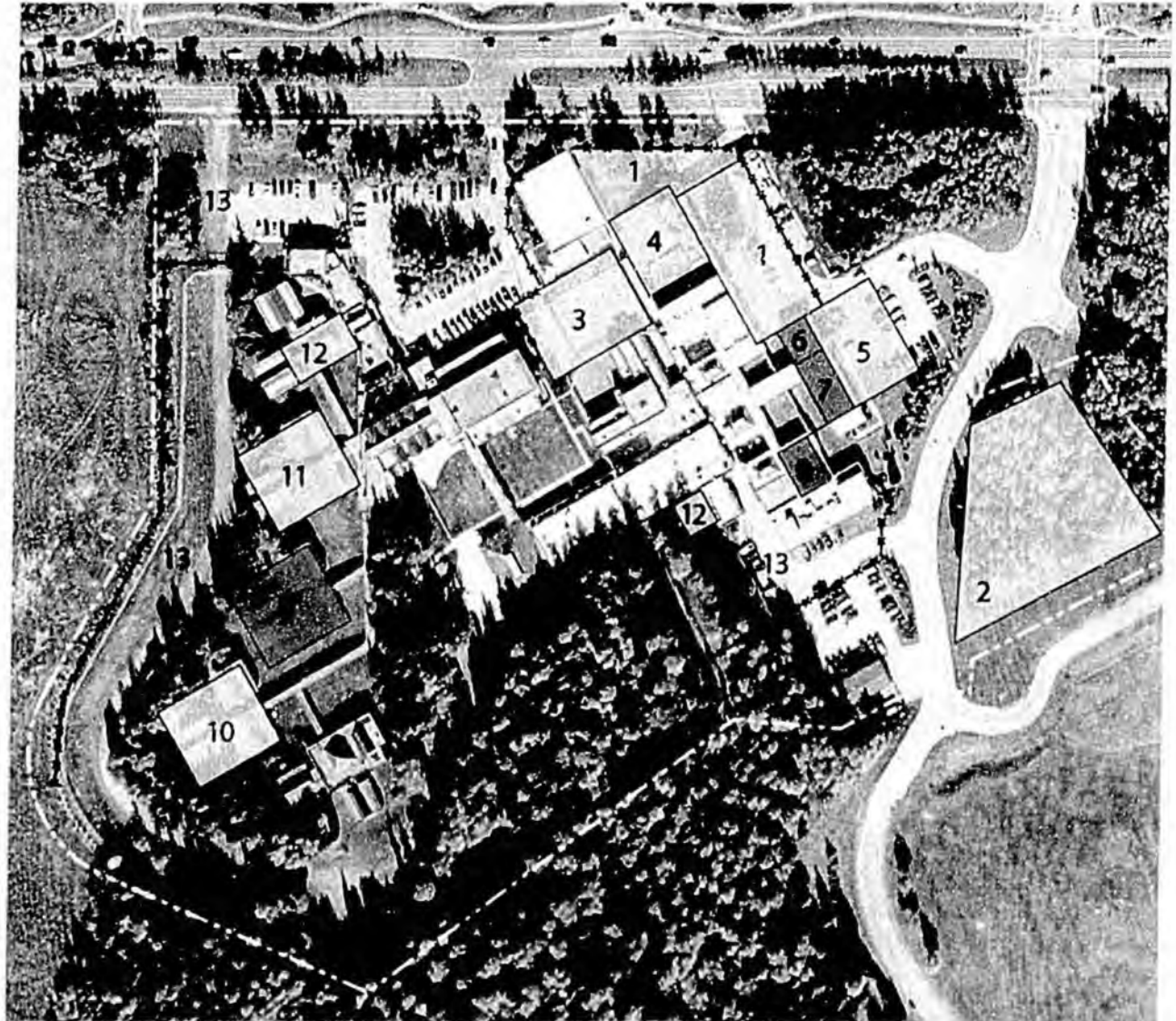
- Develop and screen new outdoor recreation area;
- Develop new parking for probation, detention, and the new Juvenile Justice Center;
- Construct a new 25-bed detention unit in the existing recreation yard (no new beds);
- Remodel the existing 20 year-old Intensive Treatment Unit (ITU);
- Renovate old detention unit into medical suite and training space.

This project is needed to provide a safe environment with better observation and supervision, and more staff interface with the residents. With the expanding need for mental health clinicians, a space for a clinician is being created in the ITU unit.



McLaughlin Youth Center Renovation to Meet Safety and Security Needs: Phases 1 – 4

Phase 1	FY09	\$19,503.7
Phase 2	FY12	\$18,435.3
	FY13:	\$12,081.2
Phase 4	FY14:	\$22,406.6
Total:		\$72,426,904



Safety and Security Needs 6 Year Implementation Plan

⊕

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
McLaughlin Youth Center	Phase 1 - \$19,503,736 Construct new detention unit Remodel Intensive Treatment Unit.			Phase 2 - \$18,435,319 Construct new Juvenile Justice Center	Phase 3 - \$12,081,208 Remodel old probation building and renovate cottage 3	Phase 4 - \$22,406,641 Renovate cottage 4, upgrade perimeter fence and screening, and new loading dock.
Johnson Youth Center	Phase 1 - \$9,053,847 Renovate and expand existing detention unit		Phase 2 - \$743,856 Upgrade perimeter fence and clearing		Phase 3 - \$2,913,655 Remodel probation office area	Phase 4 - \$4,456,847 Reconfigure annex building
Bethel Youth Facility		Phase 1 - \$29,271,150 Construct a 16 bed detention unit addition and renovate existing into treatment	Phase 2 - \$25,024,003 Construct new program addition with classrooms and gym			
Fairbanks Youth Facility				Phase 1 - \$10,864,547 Construct 20 bed treatment unit	Phase 2 - \$14,157,967 Convert treatment unit, construct outdoor recreation, and renovate intake unit and entry.	
Total Cost	\$28,557,582	\$29,271,150	\$25,768,849	\$29,297,867	\$29,152,830	\$26,863,488



Sitka Pioneer Home Roof Replacement

Reference Number: 45177

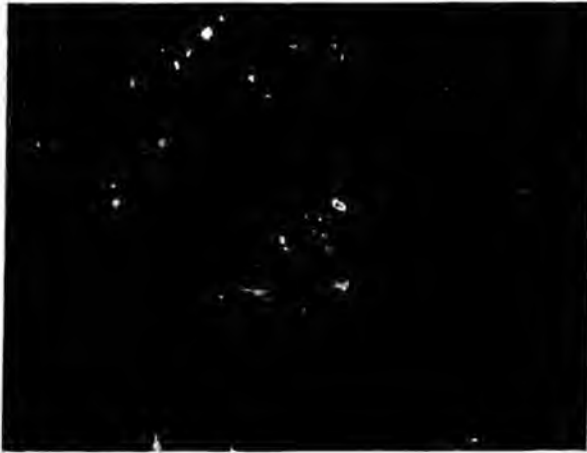
Amount Requested: \$1,900,000 (GF)

This request would fund replacement of the Sitka Pioneer Home Roof. The Home serves 75 Alaskan seniors as a licensed Assisted Living facility

The roof system has suffered through extremely wet weather and freezing/thawing conditions in this coastal community for the past 75 years, and now needs replacement.



Sitka Pioneer Home



Five of the 41 buckets currently used to catch water from roof leaks

- Home was constructed in 1933 – Most of the roof is original material;
- Roof is composed of Terra Cotta tiles;
- Currently experiencing 41 leaks;
- Nearly 17,200 SF of roof is scheduled for replacement;
- Design is 50% complete;
- Project would be completed this summer.



Alaska DHSS Deferred Maintenance, Renovation, Repair and Equipment

Reference Number: 45641

Amount Requested: \$7,191,600 (\$7,110.0 AK Cap Inc, \$81.6 Federal Receipts)

This request is for deferred maintenance projects for facilities maintained by the Department including health centers, youth facilities, behavioral health facilities, and pioneer homes statewide with a combined replacement value of \$650.3 million. Funds would be used for immediate and critical renewal, repair, replacement and equipment needs in state-owned facilities.



Fairbanks Health Center, Sidewalk Erosion

Assets Building (Anchorage)	\$187,700	McLaughlin Youth Center	\$978,700
Bethel Youth Facility	\$430,000	Nome Youth Facility	\$41,400
Denardo Center (Fairbanks)	\$107,500	Sitka Health Center	\$27,200
Dillingham Health Center	\$131,100	Anchorage Pioneer Home	\$1,620,900
Fahrenkamp Center (Fairbanks)	\$128,100	Fairbanks Pioneer Home	\$201,800
Fairbanks Health Center	\$74,400	Juneau Pioneer Home	\$478,800
Fairbanks Youth Facility	\$415,300	Ketchikan Pioneer Home	\$253,900
Griffin Memorial Building	\$148,900	Palmer Veteran's Pioneer Home	\$311,000
Johnson Youth Center (Juneau)	\$306,000	Sitka Pioneer Home	\$601,200
Juneau Health Center	\$41,300		
Ketchikan Youth Facility	\$223,300		
Mat-Su Youth Facility	\$483,000		



Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment

Reference Number: 31862

Amount Requested: \$757,600 (\$750.0 GF/Match)

This request would fund additional high priority projects. The projects shown here are the next highest priority for each of the respective facilities.



Old pneumatic system at Assets

- Bethel Youth Facility Water Tank Replacement
- Fahrenkamp Center Floor Covering Replacement (Fairbanks)
- Johnson Youth Center Security Control Panel (Juneau)
- Yukon Flats Care Center Carpet Vinyl Replacement (Fort Yukon)
- Bethel Youth Facility Lighting Replacement
- Assets Building Direct Digital Controls (Anchorage)



Laura Baker

Federally Mandated Child and Family Services Review

Reference Number: 45404

Amount Requested: \$200,000 (\$151.7 GF Match, \$48.3 Federal Receipts)



This request will fund the development and implementation for the Program Improvement Plan (PIP), resulting from the federally mandated Child and Family Services Review (CFSR).

- The CFSR helps states improve safety, permanency, well being outcomes, and to monitor compliance with the requirements of Title IV-B;
- First CFSR for Alaska was conducted in June 2002 and resulted in a Program Improvement Plan (PIP), which was completed in October 2006;
- Second review is scheduled for September 2008, and expected result is that a new PIP will be needed.
- This one-time request will cover the cost for travel, on-site meetings, training, transportation, and meetings.



Safety and Support Equipment for Probation Officers, Social Workers, and Pioneer Home Residents and Staff

Reference Number: AMD32446

Amount Requested: \$837,800

(\$399.7 GF Match, \$350.3 GF, \$87.8 Fed)

Equipment to be purchased

Alaska Pioneer Homes – \$94.0: Purchase and implement zero lift program for the Palmer Alaska Veterans and Pioneers Home. Equipment includes a bariatric lift, 6 ceiling mounted lifts, and required accessories. Goal is to reduce injuries to staff and residents, reduce worker absenteeism, and greater comfort for residents.

Juvenile Justice – \$256.3: Radios for MYC and FYF; Washing machine, dishwasher and digital video recording system at the Mat-Su Youth Facility; For all youth facilities – CPR Mannequins, AED, ballistic vests, handcuffs and cases, cuff waist belts, and vehicle cages.

Office of Children Services – \$487.5: Statewide phone system replacement at 10 locations statewide, vehicles in south central region and rural communities, laptops, VHS radios and equipment costs associated with the implementation of an emergency response plan.

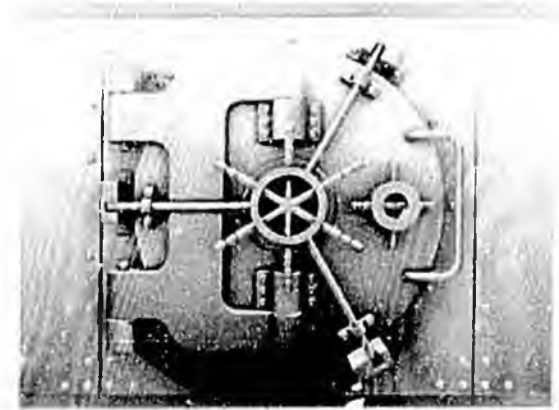


Information Services Security Enhancements

Reference Number: 35721

Amount Requested: \$1,000,000 (Federal Receipts)

This project would fund information technology and security improvements to ensure compliance with the Health Insurance Portability and Accountability Act (HIPAA).



- Replace outdated and failing Uninterruptible Power Supplies in Anchorage and Juneau;
- Add emergency generator to the Anchorage data center;
- New fire suppression system to Juneau data center;
- Off-site data replication for both Anchorage and Juneau;
- Legal reviews of state regulations and compliance regarding HIPAA and federal requirements;
- Data encryption for department desk tops and laptops to secure data.



Craig Public Health Center Replacement

Reference Number: 45182

Amount Requested: \$797,900 (GF/Match)



This request would provide matching funds for the construction of a new health center for the City of Craig. Existing space does not meet ADA compliance or building codes, and is not large enough to meet the demand of public health nursing.

\$6.5 million project. Partners include Denali Commission, City of Craig, and USDA Rural Development. No increase building cost will result from this project.

Multiuse building serving the City of Craig:

- City of Craig – provide physician delivered primary health care services.
- Communities Organized for Health Options – Substance abuse and mental health counseling services.
- DHSS - Public Health Nursing.

This project supported by Prince of Whales Island communities and SEARHC

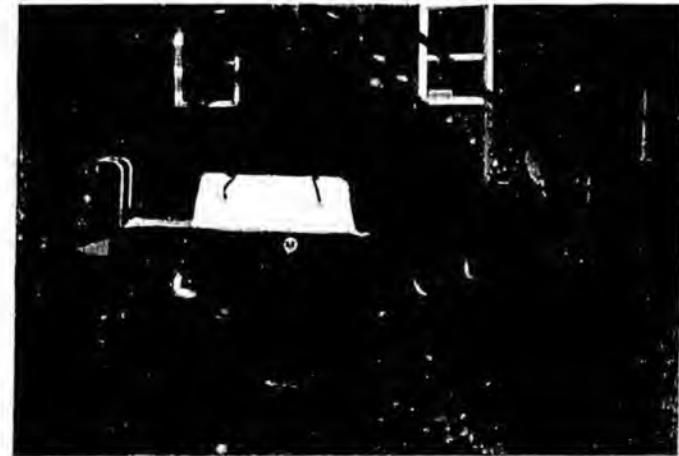


Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project

Reference Number: 42837

Amount Requested: \$425,000 (GF Match)

The project will provide funding to match federal dollars and other funding sources to purchase ambulances, and other emergency medical equipment needed in rural Alaskan communities.



4-Wheeler with sled



Pick-up Ambulance - Noorvik

Funds received through this appropriation would be used to match funds from the USDA, Rasmuson Foundation, Denali Commission, and Local Match and would help purchase equipment for communities, which are not eligible for other funding, yet have critical equipment needs.

The USDA's Rural Development Office has a community grant program that can fund up to 75% of the cost of an ambulance and medical equipment. The remaining 25% must be provided as matching funds.



MH Essential Program Equipment

Reference Number: 33672

Amount Requested: \$250.0 (GF/MH)

Agencies providing services to Mental Health Trust beneficiaries have a great need for equipment to improve the effectiveness, efficiency and quality of their service delivery. Funds would be awarded on a competitive basis statewide



Program equipment needs may include:

- Furnishings;
- Therapeutic equipment;
- Medical equipment;
- Security systems for homeless shelters;
- Telepsychiatry equipment or systems for community mental health grantees.



MH Home Modification and Upgrades to Retain Housing

Reference Number: 33671

Amount Requested: \$500,000 (\$250.0 GF, \$250.0 MHTAAR)

This grant program provides funding for improvements in private homes that will directly improve the quality of life for Trust beneficiaries and individuals with disabilities, and all individuals to live more independently with greater dignity.



This simple ramp allows the mother to wheel her children to their vehicle.



This new kitchen includes accessibility features throughout. Everything is within reach for the occupant, who uses a wheelchair.

Projects include:

- Bathroom accessibility and bathing improvements;
- Quiet rooms
- Kitchen accessibility improvements
- Other improvements that increase mobility and directly allow for greater independence.



MH Treatment and Recovery Based Special Needs Housing

Reference Number: 37901

Amount Requested: \$750,000

(250.0 GF, \$250.0 AHFC Receipts, and \$250.0 MHTAAR)

This program provides funds through capital grants for agencies to develop service enriched transitional housing units to support recovery sustainability for a high risk, severely impaired, chronically alcoholic population.



This program will:

- Provide funding through a competitive process to non-profit agencies statewide to develop transitional housing.
- Bridge the gap in the continuum of care for alcoholics and addicts in the form of transitional housing.
- Provide housing in the client's community of origin, or nearby hub. This is critical to the recovery process.
- Provide a continuum from in-house staff providing services, including case management.
- Utilize other funding sources to ensure operating sustainability.



Electronic Vital Record Registration System

Reference Number: 42853

Amount Requested: \$3,724,500 (GF) 2008 Effective Date



STATE OF ALASKA
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

1. Provide real-time electronic reporting of deaths during disease outbreaks and disasters
2. Prevent fraud by providing faster reporting of the decedent's death to Social Security
3. Replace a 20-year-old birth registration system that is outdated for modern systems and difficult for hospitals to comply with (floppy disks with confidential info are still being mailed)
4. Provide faster birth and death certificates to Alaskans while continuing to safeguard vital records

Four Modules Included: Birth, Death, Marriage, and Divorce.

Project Schedule:

- Electronic Death Records – 2010 completed
- Electronic Birth Records – 2011 completed
- Electronic Marriage Records – 2012 completed
- Electronic Divorce Records – 2013 completed

Budget

\$887,800 – Personal Services: One Project Manager (2008 – 2012), one IT position (2009 – 2012)

\$2,530,000 – Software Development and implementation contract including support and maintenance

\$306,100 – Hardware, security/firewalls, continuity of operations.



Evaluate Eligibility Information System Alternatives – Phase 2

Reference Number: 42854 2008 Effective Date

Amount Requested: \$864,300 (\$84.9 GF, \$389.7 GF Match, \$389.7 Fed)



This request is for Phase 2 of a comprehensive needs assessment and feasibility study of system alternatives for upgrading or replacing the 24 year old EIS system.

Originally implemented statewide in 1984, EIS provides eligibility, benefit, and information system support for over 15 programs. In total, over \$172 million in PA payments are issued using this system to determine eligibility. Over 67,000 individuals are served monthly. These programs include:

<i>Food Stamps</i>	<i>Denali Kid Care</i>	<i>CITC Temporary Assistance for Native Families</i>
<i>Family Medicaid</i>	<i>Child Care (Pass I, II, and III)</i>	<i>Adult and Long Term Care Medicaid</i>
<i>Interim Assistance</i>	<i>Adult Public Assistance</i>	<i>Chronic and Acute Medical Assistance</i>
<i>Senior Care programs</i>	<i>Employment and Training</i>	<i>Alaska Temporary Assistance</i>
<i>General Relief</i>	<i>Work Services</i>	

\$662.0 was appropriated in FY07 for Phase 1 – Establish project team and prepare RFP and complete federal advance planning document. Project duration is 24 months.



Eligibility Information System Maintenance

Reference Number: 42856

Amount Requested: \$427,800

2008 Effective Date

(\$159.1 GF Match, \$105.3 GF, \$163.4 Fed)

Funds will assist the Division of Public Assistance to update reports that measure performance outcomes, stay current with income data matches, such as the Permanent Fund Division, and implement data input efficiencies.

- The existing EIS system must be maintained while the Evaluation for EIS Alternatives project moves forward.
- There are a mix of changes required by federal or state regulation and updates needed to improve reporting, system accuracy and efficiency.
- This request is for ongoing system changes essential to meet program services.



Fraud Case Management System Replacement

Reference Number: 42858

Amount Requested: \$298,200

2008 Effective Date

(\$110.9 GF Match, \$73.4 GF, \$113.9 Fed)



This project would fund the development of a new Fraud Case Management system. In FY07, fraud claim collections totaled \$420.0 and the combined amount of cost avoidance was over \$2.65 million.

- The existing system uses MS Access, is outdated and unstable, and does not allow for multiple users.
- The existing system contains over 20 years of fraud control case history.
- System is not secure and is not the state standard.
- Fraud Control Unit supports ATAP, Food Stamps, Adult Public Assistance, Medicaid, and Child Care programs.
- This is a one time request.



Emergency Medical Services – Emergency Communications

Reference Number: 33443

Amount Requested: \$265,000 (GF) 2008 Effective Date

This purpose of this project is to protect the health and safety of Alaskans by maintaining and updating the legacy Emergency Communication Systems. The systems are used in rural Alaska by emergency medical responders where the Alaska Land Mobile Radio (ALMR) is not available.



This request will fund:

- Assessment of the repair/replacement needs of existing VHF/HB base station/repeater network that support two way communication with hospitals, health care providers, and law enforcement agencies
- Update the Statewide EMS Communications plan.
- Completion of the highest priority repair and completion projects.



ALASKA STATE LEGISLATURE

Senator Huggins, Chair.
 Senator Gary Stevens
 Senator Bettye Davis
 Senator Albert Kookesh
 Senator Gary Wilken



State Capitol
 Juneau AK 99801-1182
 907-465-3878
 Fax: 907-465-3265
 800-862-3878

FY 09 Senate Finance Budget Subcommittee Department of Education & Early Development

March 12, 2008

The Senate Finance Budget Subcommittee for the Department of Education and Early Development submits an operating budget to the full Senate Finance Committee for FY 09 as follows:

Fund Source	08 mgt. plan	09 Gov Amd Adj	Sen sub	Gov Amd Adj to Sen Sub
General Funds	\$1,019,565.4	\$936,955.4	\$935,467.3	-\$1,488.1
Federal Funds	\$214,741.9	\$214,566.9	\$214,566.9	0
Other Funds	\$34,126.7	\$35,983.4	\$36,033.4	50.0
Total	\$1,268,434.0	\$1,187,505.7	\$1,186,067.6	-\$1,438.1

Positions	08 mgt plan	09 Gov Amd Adj	Sen Sub	Gov Amd Adj to Sen Sub
PFT	331	329	328	-1
PPT	15	14	14	0
Temp	0	0	0	0
Total	346	343	342	-1

The Subcommittee held three meetings with the Department and took the following action:

Budget Action

1. Adopted the FY09 Adjusted Base.
 2. Reviewed each of the increments, decrements and budget amendments submitted by the Governor.
- Following are the highlights of the budget action:

Highlights:

Adopted

- \$373.1 GF for Alaska Challenge Youth Academy (formula funded program)
- \$750.0 GF for Graduation Qualifying Exam Contractual Increase
- \$414.0 GF for Work Ready/College Ready Initiative
- \$350.0 GF for Mt. Edgecumbe Boarding School Food Services and Dorm Management Services Contractual Increase (amended Gov's original request of \$450.0 GF)
- \$200.0 GF EED Facilities Rent - New Archives Lease for Built-to-Suit Building (amended Gov's original request of \$250.0 GF)
- \$432.1 GF for WWAMI Program Expansion
- \$600.0 GF Head Start - Gov's amendment
- \$300.0 GF for Alaska Longitudinal Data System (Gov's proposed increment was \$610.0 to backfill federal dollars with general funds.)
- TRS corrections from the FY08 conference committee action \$1,007.1 GF
- Various transactions for Unrealized Fund Sources for Salary Adjustments GGU- \$357.4 GF

Denied

- \$235.0 GF School District Improvement Plan Implementation (potential fiscal note funding - SB 285)
- \$500.0 GF Alaska Statewide Mentoring Program Funded at FY 08 level of \$4.5 million
- \$407.1 GF for Early Learning Programs

Senate Subcommittee Recommended Increments

- Senate Subcommittee recommends an increase to AMEREF's base budget by \$50.0 for a total budget of \$100.0 GF. (In FY08 this program was funded at \$100.0)
- \$40.0 GF Match - Alaska State Council on the Arts-State match to obtain federal funds.
- \$100.0 GF - Education Support Services, School Finance & Facilities, Charter School Grant Funds. This appropriation is for the three smallest Charter Schools in the State.

Items of Concern

1. Subcommittee Issues of Concern
 - a. The House and Senate structure are not the same for the Head Start/Early Learning Program. The House renamed the program for Head Start/Early Learning to Early Learning Coordination.

Language and Wordage

1. The Subcommittee recommends deleting \$2.5 million GF for the School Performance Incentive Program and recommends adding \$2.5 million GF from the numbers section to the language section. \$2.5 million GF was requested by the Governor in the FY 09 budget numbers section with open-ended wordage in the language section to fund this program.
2. The Subcommittee recommends standard wordage be added for receipts from the teacher certification fees for Teaching and Learning Support.
3. The House added intent language for the \$600.0 GF increment for Head Start. This language maintains that the \$600.0 GF funding for Head Start be distributed as grants to providers who match these grants dollar for dollar and who will use these funds to enroll additional children in the program. The Senate Subcommittee did not adopt the intent language relating to Head Start.
4. The Subcommittee adopted intent language stating that \$100.0 of the total amount appropriated for charter schools be divided among the three smallest charter schools based on the average daily membership of each school.

Documents attached:

Legislative Finance Reports

1. Agency Totals—FY2009 Operating Budget-Senate Structure
2. Allocation Summary All Funds— Senate Structure
3. Allocation Summary General Funds - Senate Structure
4. Transaction Comparison – Senate Structure (between Adj Base and Sen Sub)
5. Transaction Comparison – Senate Structure (between G&A Adj and Sen Sub)
6. Transaction Comparison – Senate Structure (between House and Sen Sub)
7. Wordage Report – Operating Budget, Senate Structure

Respectfully submitted,
Senator Huggins
Senate Subcommittee Chair

ALASKA STATE LEGISLATURE

Senator Huggins, Chair
Senate Subcommittee
Senator Bill Wielechowski
Senator Fred Dyson



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Senate Finance Budget Subcommittee Military & Veterans Affairs

February 29, 2008

The Senate Finance Budget Subcommittee for the Department of Military & Veterans Affairs submits an operating budget to the Senate Finance Committee for FY 09 as follows:

Fund Source	08 mgt. plan	09 Gov Amd Adj	Sen sub	Gov Amd Adj to Sen Sub
General Funds	\$12,324.5	\$12,754.8	\$11,062.3	-\$1,692.5
Federal Funds	\$20,336.2	\$21,173.2	\$21,173.2	0
Other Funds	\$10,305.7	\$12,748.9	\$12,748.9	0
Total	\$42,966.4	\$46,676.9	\$44,984.4	0

Positions	08 mgt plan	09 Gov Amd Adj	Sen Sub	Gov Amd Adj to Sen Sub
PFT	284	283	283	0
PPT	2	2	2	0
Temp	1	1	1	0
Total	287	286	286	0

The Senate Finance Budget Subcommittee on the Department of Military and Veterans Affairs met two times and took the following action from FY09 adjusted base:

Budget Action

- 1.) Adopted the FY 09 Adjusted Base
- 2.) Moved the National Guard Naval Militia Retirement System contributions to direct Appropriation to Retirement. 986.6 GF decrement requested in FY09 and a \$735.9 decrement in the base budget.
- 3.) Accepted other increments/decrements proposed by the Governor.
- 4.) Accepted Governor's Amendment to transfer PCN 09-0012 Engineer/Architect II to Department of Transportation and Public Facilities. Position will remain at Ft. Richardson and be paid for by an RSA from DMVA. The hope is that DOT/PF will be more successful in filling the position since there is career path within that department.

The subcommittee adopted these amendments and included them in the Proposed FY09 Senate structure.

Subcommittee Increment Accepted

- 1.) Veterans' Services 30.0 GF - Increase grants for Veterans Outreach Programs/Veterans Service Organizations.

Language

The committee adopts the following language under section 14 of the operating bill.

“Five percent of the market value of the average ending balances in the Alaska veterans’ memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2006, June 30, 2007, and June 30, 2008, is appropriated from the Alaska veterans’ memorial endowment fund to the Department of Military and Veterans’ Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2009.”

Documents Attached

Legislative Finance Reports

Agency Totals – Senate structure

Appropriation/allocation Summary All Funds – Senate Structure

Appropriation/allocation Summary General Funds – Senate Structure

Transaction Compare Between Adjusted Base and Senate Subcommittee

Transaction Compare Between GovAmdAdj and Senate Subcommittee

Transaction Compare Between House and Senate Subcommittee

ALASKA STATE LEGISLATURE

Senator Huggins, Chair.
 Senator Lyda Green
 Senator Tom Wagoner



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FY 09 Senate Finance Budget Subcommittee Department of Natural Resources

March 11, 2008

The Senate Finance Budget Subcommittee for the Department of Natural Resources submits an operating budget to the full Senate Finance Committee for FY 09 as follows:

Fund Source	08 mgt. plan	09 Gov Amd Adj	Sen Sub	Gov Amd Adj to Sen Sub
General Funds	71,180.2	71,016.0	68,778.5	-2,237.5
Federal Funds	16,392.9	15,659.7	15,676.8	17.1
Other Funds	45,287.7	45,754.0	45,443.0	-311.0
Total	132,860.8	132,429.7	129,898.3	-2,531.4

Positions	08 mgt plan	09 Gov Amd Adj	Sen Sub	Gov Amd Adj to Sen Sub
PFT	786	811	786	-25
PPT	252	247	253	6
Temp	76	75	75	0

The Subcommittee held five meetings with the Department and took the following actions:

Budget Action

1. Adopted the FY09 Adjusted Base.
2. Reviewed the increments, decrements and budget amendments proposed by the Governor. All budget amendments proposed by the Governor were accepted. Following are the highlights of the budget action:

Highlights

Adopted

- ? \$1,318.1 GF for Oil & Gas Development.
- ? \$464.4 GF for Expanded Audit Function passed in fiscal note for HB 2001.(2 new positions)
- ? \$300.0 Stat Desig for Increased Royalty Modification Applications.
- ? \$90.0 CIP Repts for Alaska Coastal & Ocean Management-federally funded Capital Projects.
- ? \$200.0 CIP Repts for Non Emergency Hazard Mitigation Projects(USFS).
- ? \$500.0 GF for the North Latitude Plant Material Center - GF replaces unrealizable Federal Receipts in order to continue the foundation seed program. The Senate subcommittee adopted the \$500.0 GF as an IncOTI
- ? \$225.0 GF Gov's amendment for the Certified Seed Production. Will provide pathogen tested and certified potato seed.
- ? \$1,684.1 MHTAAR for Mental Health Trust Land Office Admin Budget.

- ? \$1,037.7 GF Fire Suppression Preparedness Aviation Contract Cost Increase.
- ? \$50.0 GF for Claims, Permits & Leases - Guide Services Initiative Phase I (Senate subcommittee amended the original request of \$100.0 GF. -(1 new position)
- ? \$523.0 GF Gov's amendment for the Petroleum Systems Integrity Office this is in the language section of the bill funding is through June 20, 2009.

Denied

- ? \$391.7 GF for AGIA implementation support. (3 new positions)
- ? \$216.7 GF for Oil & Gas exempt employees salary parity with AOGCC staff.
- ? \$85.0 GF for Claims, Permits & Leases, for increased mining activity/coal regulatory program. (1 position)
- ? \$308.3 GF for Water Development - increased Mining Activity and workload. (3 positions)
- ? \$95.0 GF for Geological Development Hydrology Research Program. (1 new position)
- ? \$700.0 GF/CIP Repts for Parks Management - Partial implementation of Long Term Strategic Plan for State Parks. (2 new PFT positions, 4 PPT to PFT)
- ? \$90.0 GF - Agriculture Development - Senate Subcommittee eliminated 90.0 GF and 1 position. This funding is equivalent to the property manager position for Mat Maid properties. The Mat Maid properties should be sold soon or be placed under property management under the state building fund.

Fund Source

The Senate subcommittee denied \$250.7 in fund source changes to general funds due to salary adjustments. \$21.2 in general funds was accepted.

Wordage Report

Carry forward wordage is in the budget for Forest Management and Development, State Historic Preservation Program and Parks Management.

Documents attached:

Legislative Finance Reports

1. Agency Totals—FY2009 Operating Budget-Senate Structure
2. Allocation Summary All Funds— Senate Structure
3. Allocation Summary General Funds - Senate Structure
4. Transaction Comparison – Senate Structure (between Adj Base and Sen Sub)
5. Transaction Comparison – Senate Structure (between GAmndAdj and Sen Sub)
6. Transaction Comparison – Senate Structure (between House and Sen Sub)
7. Wordage Report – Operating Budget, Senate Structure

Respectfully submitted,

Senator Huggins
Senate Subcommittee Chair

ALASKA STATE SENATE

SENATOR DONALD C. OLSON
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SENATE FINANCE / HEALTH & SOCIAL SERVICES SUB-COMMITTEE

SUB-COMMITTEE MEMBERS: SENATOR GREEN, SENATOR DAVIS, SENATOR DYSON

FY 09 Budget Recommendations

Date: March 14, 2008

The Senate Finance Sub-committee for the Department of Health and Social Services submits an operating budget for FY 2009 to the full Senate Finance Committee as follows:

	08 Mgt Plan	09 Gov Amd	Sen Sub (includes language)	Difference (Gov Amd/Sen Sub)
Gen Funds	\$ 794,605.2	\$ 938,167.5	\$ 903,309.1	\$(34,858.4)
Fed Funds	1,023,813.9	1,030,429.4	1,006,582.3	(23,901.1)
Oth Funds	156,200.2	171,270.9	171,446.7	175.8
Total	\$1,974,619.3	\$2,139,867.8	\$2,031,338.1	\$(58,529.7)

Position Changes

	08 Mgt Plan	09 Gov Amd	Sen Sub	Difference (Gov Amd/Sen Sub)
FT	3,367	3,459	3,436	(23)
PT	103	98	98	
NP	155	135	136	1

Budget Action

The Senate Finance Sub-Committee budget authorizes \$58,729.7 less in total, \$34,858.4 less in General Funds (GF), than the Governor's Amended Budget Request. The differences are shown in summary and in detail in the attached reports.

The Governor's Amended budget request was accepted with some differences and comments as follows:

- Adopted \$67,914.9 of GF (\$94,525.1 in total funds) for -- to name the biggest items -- Federal Medical Assistance Percentage (FMAP) rate change from 52.48% to 50.53%, projected Medicaid formula growth, various provider rate increases, the State Children's Health Insurance Program (SCHIP) shortfall, and various Medicaid cost containments.
- Reduced funding by \$23,000.0 in GF (\$46,000.0 in total funds) for an unallocated reduction to general medicaid rebasing.
- Adopted \$17,962.9 of GF (\$158.3 in total funds) due to the elimination of ProShare financing.
- Amended and adopted \$1,613.4 of GF/Mental Health (\$18,378.0 in total funds) for Mental Health Trust and other non-GF funding sources.
- Adopted \$20,345.4 of GF to fund the Senior Benefits Payment Program.
- Adopted \$11,656.8 of GF (\$12,894.8 of total funding) for cost increases and program growth in other non-medicaid existing programs, which includes additional base grant funding for core services with an emphasis on substance abuse treatment, additional statewide community based youth development programs, and additional community based grants to invest in home and community based supports for seniors.
- Adopted \$1,929.0 of GF for increases to the youth facilities across the state for additional front line staffing and safety and security.
- Added decrements to disband the Office of Faith Based & Community Initiatives (reduction of \$256.3 in GF and 503.0 in federal funds), to reduce the Commissioner's Office by \$100.0 in GF, and to reduce the Public Affairs Office by \$570.8 in GF.

Other changes are shown in the reports included with this.

With so many essential services to our most vulnerable Alaskans funded by this budget, there were many worthy and important requests that we were not able to fund. An example is a request for \$13 million of funding to strengthen and expand the Community Health Centers (CHCs). Although they are an alternative to more expensive care provided in hospitals, and have received the highest rating possible from the federal Office of Management and Budget for efficiency and quality, unfortunately it was not possible to include an expansion such as this in this budget recommendation.

There were some technical changes included to move some components to different places in the budget. Those are: "Suicide Prevention Council" is now under the "Behavioral Health" RDU, "Rate Review" is now under "Health Care Services" RDU, and "Health Plan and Infrastructure" is now under "Public Health" RDU. In addition, new components were added: "Senior Benefits Payment Program" was added to the "Public Assistance" RDU, "Agency-wide Unallocated Reduct" was added to

“Departmental Support Services” RDU. Finally, a new RDU and Component were added, both titled “Community Initiative Matching Grants”.

It is also our intention to allow Legislative Finance to do technical adjustments if any are needed.

Items of Concern

Clearly, the biggest concern for this budget is the size of the budget itself, and whether continued increases, such as are included this year, can be sustained and continue to be added each year. This budget funds some of the most essential services of state government and not only are the costs of all the programs escalating, but in addition, there continues to be growth in the programs as the elderly population increases, poverty levels increase, and substance abuse and other behavioral health problems abound.

Another concern for this budget is the continuing change to the FMAP rate and other federal programs, which cost tens of millions each year as federal funds are replaced with GF.

Attached Reports

Agency Totals – FY 2009 Operating Budget – Senate Structure
Allocation Summary–FY 2009 Operating Budget–Senate Structure (all funds)
Allocation Summary–FY 2009 Operating Budget–Senate Structure (GF)
Transaction Comparison-FY 2009 Operating Budget-Senate Structure (adj base to SenSub)
Transaction Comparison-FY 2009 Operating Budget-Senate Structure (GA to SenSub)
Transaction Comparison-FY 2009 Operating Budget-Senate Structure (Hse to SenSub)
Wordage Report-FY 2009 Operating Budget-Senate Structure

ALASKA STATE SENATE

SENATOR DONALD C. OLSON
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SENATE FINANCE / PUBLIC SAFETY SUB-COMMITTEE

SUB-COMMITTEE MEMBERS: SENATOR WILLECHOWSKI, SENATOR MCGUIRE, SENATOR ELLIS, SENATOR BUNDE

FY 09 Budget Recommendations

Date: March 14, 2008

The Senate Finance Sub-committee for the Department of Public Safety submits an operating budget for FY 2009 to the full Senate Finance Committee as follows:

	08 Mgt Plan	09 Gov Amd	Sen Sub	Difference (Gov Amd/Sen Sub)
Gen Funds	\$108,336.2	\$114,934.6	\$112,990.2	\$(1,944.4)
Fed Funds	17,671.3	11,573.7	11,573.7	
Oth Funds	21,369.3	23,033.5	23,033.5	
Total	\$147,376.8	\$149,541.8	\$147,597.4	\$(1,944.4)

Position Changes

	08 Mgt Plan	09 Gov Amd	Sen Sub	Difference (Gov Amd/Sen Sub)
FT	833	846	833	(13)
PT	17	17	17	
PPT	12	12	12	

Budget Action

The Senate Finance Sub-Committee budget authorizes \$1,944.4 less in total than the Governor's Amended Budget Request. The differences are shown in summary and in detail in the attached reports.

Per your direction, the increased fuel and utility cost, which would have increased GF by \$635.0, were removed from this budget request, to be dealt with by the full Finance Committee.

The Governor's Amended budget request was accepted with some additional differences and comments as follows:

- Adopted \$150.0 for increased lease costs
- Added \$1,595.9 to increase VPSO salaries, to add 15 additional VPSOs with 9 months of funding, and to add a stipend to each community with a VPSO(s)
- Adopted \$435.5 of PFD Felon Receipts for Council on Domestic Violence and Sexual Assault, and amended it by reducing GF by \$100.0
- Added \$220.0 to assist, develop and regulate fire standards training
- Added \$200.0 for Victims for Justice
- Amended and adopted a reduction of \$734.5 to GF for various funding source changes (Gov Amd request was for a reduction of \$688.7)
- Amended and adopted \$500.0 for Anchorage prisoner transport (Gov Amd request was \$656.3)
- Amended and adopted \$227.5 for increased prisoner transport (Gov Amd request was \$455.0)
- Amended and adopted \$96.1 for enhanced training (Gov Amd request was \$192.3)
- Amended and adopted \$546.0 for increased vehicle costs (Gov Amd request was for \$1,092.3)

Other changes are shown in the reports included with this.

The Sub-Committee also recommended language and conditional funding to be included in the "numbers section" of the CS for the Rural Alcohol Interdiction Team.

Structure Changes

There are some name changes included in this proposal. The appropriation previously called "Fire Prevention" is now titled "Fire and Life Safety". Other allocation name changes are: "Fire Prevention Operations" to "Fire and Life Safety Operations", "Fire Services Training" to "Education Bureau", and "Judicial Services Bureau - Anchorage" to "Alaska Bureau of Judicial Services". Finally, a new RDU and Component were added, both titled "Victims for Justice".

Items of Concern

Perhaps the biggest concern for this budget is the continuing problem with vacant VPSO positions. With the vacancy rate as high as it is and has been, it is difficult to protect Alaskans and provide public safety in the rural areas of the state. The increased funding contained in this proposal is the first of several such increases expected in this budget over the next few years. One of the items being funded is a pay increase for the VPSOs. It is hoped that the rise in salary will have a positive impact on recruitment and retention efforts. The VPSO Task Force also recommended including funding for CPI increases annually on par with increases requested for the Alaska State Troopers, and adding funding for 15 additional positions over this and the next 3 years. This proposal is a start toward strengthening public safety in the rural areas of the state.

The other concern that remains with this budget is the possible loss of funding for the Rural Alcohol Interdiction Team. The Governor's budget included a request for \$870.0 of funding contingent on a similar loss of federal funding. Our recommendation does reduce the federal receipts, but includes the GF funding for this component and \$400.0 that would go to the Department of Law for program related attorney services, as contingent language since it is too early to know whether or not they have a problem. By doing so, only if the federal funding is not received will the Department have the GF funding available.

It is also our intention to allow Legislative Finance to do technical adjustments if any are needed.

Attached Reports

Agency Totals – FY 2009 Operating Budget – Senate Structure
Allocation Summary–FY 2009 Operating Budget–Senate Structure (all funds)
Allocation Summary–FY 2009 Operating Budget–Senate Structure (GF)
Transaction Comparison–FY 2009 Operating Budget–Senate Structure (adj base to SenSub)
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ALASKA STATE SENATE

SENATOR DONALD C. OLSON
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SENATE FINANCE / TRANSPORTATION SUB-COMMITTEE

SUB-COMMITTEE MEMBERS: SENATOR WIELECHOWSKI, SENATOR MCGUIRE, SENATOR ELLIS, SENATOR BUNDE

FY 09 Budget Recommendations

Date: March 14, 2008

The Senate Finance Sub-committee for the Department of Transportation and Public Facilities submits an operating budget to the full Senate Finance Committee for FY 09 as follows:

	08 Mgt Plan	09 Gov Amd	Sen Sub	Difference
Gen Funds	\$205,471.4	\$209,547.1	\$209,291.5	\$ (255.6)
Fed Funds	3,762.8	4,076.5	4,086.3	9.8
Oth Funds	289,395.1	288,558.9	291,109.4	2,550.5
Total	\$498,629.3	\$502,182.5	\$504,487.2	\$2,304.7

Position Changes

	08 Mgt Plan	09 Gov Amd	Sen Sub	
FT	3,174	3,191	3,187	(4)
PT	447	446	445	(1)
PPT	199	214	199	(15)

Budget Action

The Senate Finance Sub-Committee budget authorizes \$2,304.7 more in total than the Governor's Amended Budget Request. This increase derives from the partial restoration of ferry service to southwest communities by the M/V Kennecott. This service is necessitated by the extended lay up of the M/V Tustumena for major repairs and refitting. \$2,297,000 in general funds and \$1,950,000 in Marine Highway Funds were added as one time items (OTI) for the Kennecott's operations during the Tustumena's down time.

Per your direction, the increased fuel and utility cost were removed from this budget request, to be dealt with by the full Finance Committee.

The other main differences between the Governor's Amended budget request and that of the sub-committee's proposal are as follows:

- Removed \$42.0 GF of training and travel funds from the Maintenance Management System increment.
- Denied the \$180.0 GF increment for desk top computer support in the transportation and security component.
- Reduced the GF increment for the Road Weather Info System by \$54.0 down to \$200.0
- Denied the \$200.0 GF increment for ongoing funding of the new non-federally funded bridge program while sustaining the \$150.0 GF start up increment for non-federally funded bridges.
- Changed the \$70.0 GF increment for a new Weights and Measures Inspector Trainee position to receipt supported services (RSS) fund source.
- Changed the \$15.0 GF increment for the Chena Pump Campground maintenance in the Northern Region Facilities component to I/A fund source with the Department of Natural Resources.
- Reduced \$280.0 GF for three new maintenance positions in the Northern Region Facilities component down to \$100.0 one position.
- Denied \$950.0 GF for 15 positions in the new Equipment Operator Training Program.
- Denied \$200.0 GF increment for environmental clean-up and compliance in the Northern Highways and Aviation component.
- Denied \$95.0 GF and \$250.0 GF increments for wayside and pullout maintenance and bike path maintenance, respectively, in the Northern Highways and Aviation component.
- Reduced the increment for two clerical positions for Southeast Highways and Aviation to one position and \$30.0 GF.
- Throughout the budget, increased GF requests for personnel cost adjustments or for short falls in receipt supported funding levels have been denied.

The Sub-Committee recommends the addition of conditional language for expenditures of traffic fines collected up AS 28.90.030 and Whittier Tunnel toll receipts. There is also language for lapsing Southeast Region Highways and Aviation funds.

Senate Finance Subcommittee

Senator Stedman
Subcommittee Chair
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 Staff – Darwin Peterson



Subcommittee Members
 Sen. Bert Stedman
 Sen. Lesil McGuire
 Sen. Hollis French
 Sen. Gene Therriault

Department of Law Recommendations

The Senate Finance Budget Subcommittee for the Department of Law submits an Operating Budget to the Senate Finance Committee for FY 09 as follows:

<u>Fund Source</u>	<u>08 mgt. plan</u>	<u>09 Gov AmdAdj</u>	<u>Sen Sub</u>	<u>Difference</u>
General Funds	39,257.4	56,326.9	45,930.3	(10,396.6)
Federal Funds	3,113.9	3,054.6	3,054.6	0
Other Funds	23,862.8	23,231.4	23,088.2	156.8

<u>Positions</u>	<u>08 mgt. pln</u>	<u>09 Gov AmdAdj</u>	<u>Sen. Sub</u>
PFT	537	544	542
PPT	9	9	9
Temp	0	0	0

The Subcommittee held two meetings with the Department and took the following actions:

Budget Action

- Accepted the Governor's amended proposal with the following adjustments and comments.
 - Reduced the Governor's request for GF to replace the Community Gun Violence federal grant that ended on 12/31/06. The request was reduced 50% from \$121.6 to \$60.8.
 - Reduced the Governor's request for two new positions in the Anchorage Special Offenders Unit. The request was reduced 50% from \$343.6 to \$171.8.

Senate Finance Subcommittee on the Dept. of Law – Close-out report

- Denied \$260.0 in GF increments for the Criminal and Civil Divisions the Governor requested as a result of a reduction in federal funds from the Juvenile Accountability Block Grant program. This funding has historically come from DH&SS as I/A receipts. The subcommittee recommends this funding be restored in the DH&SS budget with continued I/A receipts issued to the Department of Law.
- Denied the \$400.0 GF increment for the Rural Alcohol Interdiction Program in the Criminal Division's Fourth Judicial District and Criminal Appeals/Special Litigation Component. This funding has historically come from DPS as I/A receipts. Funding for this program has been restored in the FY09 DPS budget and it is the intent of the subcommittee that funding for the program will continue to come from DPS in the form of I/A receipts.
- Reduced the Governor's request for a new PFT Associate Attorney for adult restitution cases. The request was reduced 50% from \$111.5 to \$55.8. The subcommittee recommends the Department use this funding to continue hiring temporary staff to address the backlog.
- Denied the Governor's multi-year request for \$9,600.0 from the Alaska Capital Income Fund for work related to the state gas pipeline and replaced it with a \$5,000.0 GF one time increment. This increment was moved from the Department of Law to the Governor's Office under Branch-wide Oil and Gas Development. The subcommittee recommends the Department request additional funds in the FY10 budget as needed.
- Denied the Governor's request for a new PFT Associate Attorney for electronic records and discovery requests.

Wordage

The subcommittee recommends the wordage as referenced on the wordage report listed.

Language

The subcommittee denied the following language under the Department of Law:

"The sum of \$9,600,000 is appropriate from the Alaska capital income fund (AS 37.05.565) to the Department of Law, oil, gas and mining section, for work related to the gas pipeline and to bringing North Slope natural gas to market, and to other oil and gas projects, for the fiscal years ending June 30, 2009 and June 30, 2010."

Senate Finance Subcommittee on the Dept. of Law – Close-out report

Attached FY 09 Operating Budget Reports

1. Agency Totals – Senate Structure
2. Allocation Summary (all funds) – Senate Structure
3. Allocation Summary (GF) – Senate Structure
4. Transaction Comparison (between Adj Base and Sen Sub)
5. Transaction Comparison (between Gov Amd Adj and Sen Sub)
6. Wordage – Senate Structure

Respectfully Submitted,

Bert K. Stedman

Senator Bert Stedman, Chair
Senate Subcommittee on the Department of Law
March 11, 2008

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE

Department of Revenue
Operating Budget Sub-Committee



Senator Bert Stedman, Chair
Senator Hollis French
Senator Con Bunde

Official Business

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FY09 OPERATING BUDGET RECOMMENDATIONS

March 13th, 2008

The Senate Finance Budget Subcommittee for the Department of Revenue submits the following FY09 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	08 Mgt. Plan	Adj Gov Amd	Sen Sub	Difference
General Funds	\$ 40,572.8	\$ 18,925.3	\$ 17,057.9	\$(1,867.4)
Federal Funds	\$ 36,479.4	\$ 37,031.2	\$ 37,040.3	\$ 9.1
Other Funds	\$184,898.8	\$208,802.3	\$208,243.9	\$ (558.4)

Positions	08 Mgt. Plan	Adj Gov Amd	Sen Sub	Difference
PFT	860	873	868	(5)
PPT	49	50	50	0
Temp	17	17	17	0

The Subcommittee held two meetings with the Department and took the following actions:

Budget Action

Accepted the Governor's amended budget and fund source changes for salary increases with the following exceptions:

TAX DIVISION

- Approves \$800k in GF for full funding of Audit Master positions authorized in the passage of HB 2001 during last year's special session on oil tax.
- Approves increment of \$120.9 to hire a Programmer Analyst V for the oil & gas production tax database system

- Approves one-time increment of \$540 k in GF for funding 2 contract auditors at \$100 per hour, 40 hours a week with 30% additional for transportation, lodging and other related expenses. The original request was for 3 contract auditors and \$1,013.2 GF.

TREASURY DIVISION

- Approves \$360 increment (\$126.0 GF/ \$234 Inter Agency Receipts) to increase in house fixed-income portfolio investment capabilities.
- Approves \$25 k increment in Retiree Health Insurance Fund Receipts to cover increased costs of investment management services.
- Approves \$250 k increment in Statutory Designated Program Receipts to bring the retained fees for the State Bond Committee's financial advisor services "on-budget". This provides more transparency and accountability with regard to the costs of these services.

ALASKA RETIREMENT MANAGEMENT BOARD (ARMB)

- Accepts a one-time increment of \$300k GF for conducting an independent audit of the state's actuary.

ADMINISTRATIVE & SUPPORT

- Accepts House recommendation to delete position transferred from the Alaska Natural Gas line Development Authority. (\$33.3 GF/\$55.6 Inter Agency Receipts)

MENTAL HEALTH TRUST OPERATIONS

- Approves a \$254k increment in Mental Health Trust Receipts to allow for increased positions as recommended in the Board of Trustees operating plan

ALASKA HOUSING FINANCE OPERATIONS

- Approves increment of \$893.0 in AHFC Receipts to correct unrealizable fund sources for salary adjustments. A corresponding decrement of \$759.4 Federal Receipts and -\$133.6 CIP Receipts is included.
- Approves \$11.4 in Fed Receipts for the project based contract administration expenses.
- Approves \$180.0 in AHFC Receipts for scheduled computer & printer replacements.
- Approves \$505.7 in AHFC Receipts for costs associated with increased business activity.

- Decrements \$400.0 in AHFC Receipts for reduced private lease space in the Atwood building.

ALASKA PERMANENT FUND CORP OPERATIONS

- Denies a \$83.6 increment in Perm Fund Corp Receipts to hire 1 new Accountant
- Denies a \$95.3 increment in Perm Fund Corp Receipts to hire 1 new Investment Associate
- Denies a \$63.5 increment in Perm Fund Corp Receipts to hire 1 new IT Technician
- Denies a \$70.1 increment in Perm Fund Corp Receipts to hire 1 new Administrative Specialist
- Approves \$180.9 in Perm Fund Corp Receipts to hire 1 Attorney to provide in-house legal counsel necessary due to the growth and complexity of the Corporations activities.
- Approves \$41.2 in Perm Fund Corp Receipts for increased travel costs.
- Approves \$89.0 in Perm Fund Corp Receipts for the increased cost of contractual services.
- Approves \$272.3 in Perm Fund Corp Receipts for salary management plan increases.
- Accepts \$15.8 decrement in Perm Fund Corp Receipts for reduced commodity and equipment spending plans

APFC CUSTODY AND MANGEMENT FEES

- Approves a \$18,615 k increment in Perm Fund Receipts to pay for increased custody and management fees

ATTACHMENTS:

Report 1 – Agency Totals

Report 2 – Allocation Summary – Senate Structure

Report 3 – Allocation Summary – Senate Structure (GF Only)

Report 4 – Transaction Compare – Gov Amend Adjusted & Senate Subcommittee

Report 5 – Transaction Compare – House & Senate Subcommittee

Report 6 – Transaction Compare – Adjusted Base & Senate Subcommittee

Report 7 – Wordage

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE

University of Alaska

Operating Budget Sub-Committee

Senator Bert Stedman, Chair
Senator Lyman Hoffman
Senator Charlie Huggins
Senator Donny Olson
Senator Kim Elton
Senator Joe Thomas
Senator Fred Dyson



Official Business

State Capitol, Room 516
Juneau, AK 99801-1182
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FY09 OPERATING BUDGET RECOMMENDATIONS

March 13th, 2008

The Senate Finance Budget Subcommittee for the University of Alaska submits the following FY09 Operating Budget Recommendations to the full Finance Committee:

Fund Source	08 Mgt. Plan	Adj Gov Amd	Sen Sub	Difference
General Funds	\$ 290,758.3	\$ 310,050.0	\$ 309,585.5	\$ (464.5)
Federal Funds	\$ 152,660.9	\$ 156,076.9	\$ 157,076.9	\$ 1,000.0
Other Funds	\$ 356,693.3	\$ 371,200.2	\$ 373,023.6	\$ 1,823.4

Positions	08 Mgt. Plan	Adj Gov Amd	Sen Sub	Difference
PFT	4,650	4,693	4,694	1
PPT	221	222	222	0
Temp	0	0	0	0

Budget Action

The Subcommittee reviewed all of the increments and decrements submitted by the Governor and recommends the following budget actions:

- **GF Spending:** The subcommittee's recommended budget is a \$164.5 k GF reduction (less than 1.0%) from the Governor's amended adjusted request.
- **Appropriation Structure:** The committee is recommending a different appropriation structure than was requested by the Governor.

- Over the last several years, the University has received a single appropriation from the Legislature.
- The House recommended breaking this into 3 appropriations this year:
 - Statewide Programs & Services
 - University of Alaska Campuses and
 - Small Business Development Center. This item has traditionally been in the Capital Budget but this year it has been moved into the operating budget and given a separate appropriation.
- The Senate Subcommittee accepted the House's recommendation to move the Small Business Development Center to its own appropriation in the operating budget and to fund it with Business License Receipts instead of General Funds.
- The Senate Subcommittee is recommending that the single University of Alaska Campuses appropriation be broken into 4 separate appropriations:
 - University of Alaska Anchorage
 - University of Alaska Fairbanks
 - University of Alaska Southeast
 - University of Alaska Community Campuses
- A similar appropriation structure was used by the Legislature prior to FY05 and is still used by the University.
- **Transaction Detail:**
 - **Budget Reductions/Additions:** The subcommittee left 3 transactions in the Systemwide Budget Reductions & Additions appropriation but recommends that the full Committee consider distributing these as appropriate over the new appropriation structure.
 - Accepted the House recommendation to add \$1.0 mill GF for library, IT and other operating costs. This was \$128.9 GF less than the Governor's request.
 - Accepted a \$3.201 mill GF salary increment for Non-Represented grid increases.
 - Accepted a \$300 k GF increment for Distance Education Faculty Training. This will enhance the i-teach and i-design programs and enhance distance faculty development.

- Accepted a \$202.2 GF salary increment in Statewide Services for Non-Represented grid increases.
- Accepted the House recommendation to decrement \$757.0 GF as a 5% unallocated reduction within Statewide Services.
- Denied \$1.320 mill GF of utility cost increases. Utility cost increases are expected to be addressed in future supplemental appropriations and through the “trigger” language in the operating budget.
- Approved the Board of Regent’s full \$5.776 GF increment to help prepare Alaskan’s for jobs in the health, engineering and fisheries professions. The committee included \$1.0 million to create a new bachelor of fisheries program and restored the \$300.0 k health care decrement made in the House.
- Denied \$966.4 GF for University research in the areas of climate impact and natural resources.
- Accepted the House’s recommendation to add a \$300.0 k GF increment for tutoring and distance learning within the Alaska Native Science & Engineering Program.
- Accepted the House’s recommendation to add a \$320.0 GF and \$273.4 University Receipts for the College of Arts & Sciences general education requirements.
- Approved an \$80.0 k GF increment for a Career Counselor position at the Mat-Su College.
- Approved a \$350.0 k GF to stabilize Cooperative Extension Program funding.
- Approved a \$1.5 mill (\$500 k GF Match/\$1.0 Federal Receipts) increment to create a research center in Fairbanks to address rural energy and alternative energy programs.



Official Business

Alaska State Senate

Senate Finance Subcommittee on Corrections

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

March 12, 2008

To: Sen. Lyman Hoffman, Co-Chair
Senate Finance Committee

From: Sen. Kim Eason, Subcommittee Chair

Re: FY 09 Senate Corrections Budget Subcommittee

The Senate Finance Budget Subcommittee for the Department of Corrections submits an operating budget to the full Senate Finance Committee for FY 09 as follows:

Fund Source	08 mgt. plan	09 Gov Amd		Difference
		Adjusted	Sen Sub	
General Funds	\$198,835,100	\$212,816,000	\$207,988,200	\$4,827,800
Federal Funds	\$3,918,200	\$2,918,200	\$2,990,500	(\$72,300)
Other Funds	\$24,587,300	\$30,227,800	\$30,651,900	(\$124,100)

Personnel

Positions	08 mgt plan	09 Gov Amd	
		Adjusted	Sen. Sub
PFT	1,513	1,524	1,505
PPT	4	5	4
Temp	0	0	0

A detailed committee recommendation follows.



Alaska State Senate

Senate Finance Subcommittee on Corrections

Official Business

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

March 11, 2008

To: Sen. Lyman Hoffman, Co-Chair
Senate Finance Committee

From: Sen. Kim Elton, Subcommittee Chair
Sen. Hollis French
Sen. Tom Wagoner

Re: FY 09 Senate Budget Subcommittee Recommendations

The Senate Finance Budget Subcommittee for the Department of Corrections submits an operating budget to the full Senate Finance Committee for FY 09 as follows:

General Funds	\$207,988,200
Federal Funds	\$2,990,500
Other Funds	\$30,651,900

The subcommittee met multiple times with the department and took the following actions:

Budget Action

1. Adopted the FY09 Adjusted Base, with the exception of certain changes to the position adjustments and transfers that reestablish funding for correctional officer premium pay. Those changes are described below.
2. Reviewed each of the increments (24 GF, 2 Mental Health) and decrements (0) submitted by the governor and adopted the following:

Increments:

- Added a one-time increment of \$50.0 (\$25.0 GF, \$25.0 MHTAAR) for a study of evidence-based options to lower crime and corrections costs in Alaska.
- Adopted two net-zero add/delete transactions to realign positions within the department.
- Amended and adopted an increment for the file imaging program to provide one-time funding of \$180.0 GF.
- Adopted an increment of \$30.9 GF for increased space at the Palmer office building.
- Amended and adopted an increment for increased travel and contractual expenses associated with new prison expansions. The subcommittee provided \$180.0 in CIP receipts.

- Adopted a Facility Maintenance increment of \$2,500.0 I/A receipts to reflect increased expenses in the department's facilities.
- Adopted an increment of \$801.0 (451.8 GF, 349.2 PFD Crim) to begin implementation of an outpatient substance abuse program within correctional facilities.
- Adopted \$310.0 GF for sex offender treatment within correctional facilities.
- Adopted \$30.0 GF for educational materials.
- Adopted an increment of \$331.8 PFD Crim to pay increased costs of the Residential Substance Abuse Treatment program.
- Adopted \$343.0 GF for the increased bed rate at the Arizona contract facility.
- Adopted \$150.0 GF to begin a sex offender treatment program in the Arizona contract facility.
- Adopted \$1,000.0 GF to replace a decrement of \$1,000.0 Fed for decreasing federal prisoner days.
- Adopted \$1,853.9 GF in 12 transactions to eliminate the vacancy factor in 24-hour facilities.
- The subcommittee approved 20 of the 30 positions the department eliminated in the 09 adjusted base in order to fund correctional officer premium pay and adjusted fund transfers accordingly. The department has completed a posting study that shows filling five additional positions at Pt. Mackenzie, 1 in the Anchorage Correctional Complex, two in Palmer, one at Hiland Mountain, and one at Yukon-Kuskokwim Correctional Center will reduce overtime by as much or more than the costs associated with filling those positions.
- Reduced and adopted an increment for Community Residential Centers. The subcommittee approved \$750.0 GF. This is \$250.0 below the governor's request.
- Adopted an increment of \$260.0 (\$50.0 GF, \$210.0 MHTAAR) to implement the Assess, Plan, Identify, Coordinate (APIC) model as part of the Mental Health Trust Authority's Disability Justice initiative. The subcommittee applauds the department and the Trust for working collaboratively on this program, as directed by the senate's FY 08 operating budget intent language.
- Adopted an increment of \$446.0 (\$223.0 GF, \$223.0 MHTAAR) for mental health services. The subcommittee again applauds the department and the Trust for joining forces to reduce recidivism, costs, and overall crime.
- Adopted an increment of \$2,126.9 (PFD Crim) for inmate health care.
- Adopted an increment of \$106.7 and one PFT to create a health care manager. This position will dramatically increase the health systems information available to the department so it can begin to realize efficiencies in—and reduce the cost of—inmate health care and health management.
- Adopted an increment of \$169.0 in interagency receipts to hire two mental health clinicians to support mental health courts.

Amendment Action

The governor did not submit amendments for the Department of Corrections budget.

Personnel

Reviewed the position count for the Department of Corrections. The position count for FY 07 was:

1502PFT, 8PPT, 3Temp

The requested position count for FY 09 is:

1524PFT, 5PPT, 0Temp

The subcommittee recommends:

1505 PFT, 4PPT, 0Temp

Items of Concern

Subcommittee issues of concern about the Department of Corrections include:

1. The subcommittee encourages the department to work collaboratively with federal agencies to stem the reduction of federal prisoner days.
2. The historic rate of increase in Community Residential Center contract costs, reflected in the FY 09 request for a 6.3% increase in GF, is unsustainable.
3. The department's FY 08 difficulties in constructing additional small housing units led the subcommittee to exclude increments for similar units in FY 09. Including the construction costs in the capital budget is more appropriate, so the legislature can consider future staffing and operations costs once the facilities are built. We recommend the construction costs by part of the capital budget.

Wordage Recommendations

The subcommittee recommends correcting the statutory reference in the governor's conditional carry forward language related to the Prisoner Employment Program.

Closing Comments

The subcommittee thanks the Department of Corrections employees for their dedication to justice and service to Alaska. Theirs is an often dangerous and usually thankless job. We also thank Billie Jo Gehring of the Legislative Finance Division for her hard work and dedication to fiscal policy work. We appreciate her eye for budgetary detail and willingness to put in long hours serving our state.

Documents attached:

Legislative Finance Reports

1. Allocation Summary - Senate Structure
2. Allocation Summary, General Funds Only - Senate Structure

3. Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)
4. Transaction Comparison – Senate Structure (Between Governor Amended and Senate Subcommittee)
5. Transaction Comparison – Senate Structure (Between House and Senate Subcommittee)
6. Wordage Report – FY 2009 Operating Budget, Senate Structure
7. Agency Totals – FY 2009 Operating Budget, Senate Structure



Official Business

Alaska State Senate

Senate Finance Subcommittee on the Courts

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

March 12, 2008

To: Sen. Lyman Hoffman, Co-Chair
Senate Finance Committee

From: Sen. Kim Elton, Subcommittee Chair

Re: FY 09 Senate Courts Budget Subcommittee

The Senate Finance Budget Subcommittee for the Alaska Court System submits an operating budget to the full Senate Finance Committee for FY 09 as follows:

Fund Source	08 mgt. plan	09 Gov Amd Adjusted	Sen Sub	Difference
General Funds	\$77,362,400	\$84,022,000	\$78,624,100	\$5,397,900
Federal Funds	\$1,675,600	\$1,675,600	\$1,675,600	\$0
Other Funds	\$743,800	\$1,243,800	\$1,493,800	(\$250,000)

Personnel

Positions	08 mgt plan	09 Gov Amd Adjusted	Sen. Sub
PFT	726	774	728
PPT	61	56	61
Temp	31	32	32

A detailed committee recommendation follows.



Official Business

Alaska State Senate

Senate Finance Subcommittee on the Courts

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

March 11, 2008

To: Sen. Lyman Hoffman, Co-Chair
Senate Finance Committee

From: Sen. Kim Elton, Subcommittee Chair
Sen. Johnny Ellis
Sen. Gene Theriault

Re: FY 09 Senate Budget Subcommittee Recommendations

The Senate Finance Budget Subcommittee for the Alaska Court System submits an operating budget to the full Senate Finance Committee for FY 09 as follows:

General Funds	\$78,624,100
Federal Funds	\$1,675,600
Other Funds	\$1,493,800

The subcommittee met multiple times with the courts and took the following actions:

Budget Action

1. Adopted the FY09 Adjusted Base.
2. Reviewed each of the increments (19 GF, 6 Mental Health) and decrements (0) submitted by the governor on behalf of the court system and adopted the following:

Increments:

Adopted \$100.0 GF for Ketchikan security screening
Reduced an increment for implementation of the magistrate salary study's findings to \$152.0 GF. This increment is 50 percent implementation.
Reduced two judicial vacancy rate increments from \$1089.0 GF to \$250.0
Adopted \$76.0 GF for a custody investigator in the first judicial district, initially part of a larger increment requested to improve services in the trial courts. The original request included an additional \$182.7 for a second new position and four position upgrades.
Amended and adopted \$550.0 for wellness court contractual increases. This increment is \$300.0 GF and \$250.0 MHTAAR. The subcommittee particularly appreciates the Mental Health Trust Authority's assistance in ramping up Alaska's therapeutic courts, which have been a high priority of both the legislature and court system. This helps fulfill the goal of crime reduction.

- Reduced an increment for juror process enhancement to \$69.0 GF. This increment excludes an additional \$288.0 the court system requested to fund juror parking in the Municipality of Anchorage.
- Amended and adopted \$43.5 GF for lease increases at several rural court locations. In most cases the increased lease costs remain significantly below executive branch costs per square foot in the same cities. This increment does not include \$25.8 to lease a parking lot in Kenai.
- Reduced an increment to expand the Homer courthouse to \$76.9 GF. This is \$77.5 below the court system's request, to reflect the FY 07 increment in that amount, which was reallocated without legislative approval for two fiscal years.
- Added an increment of \$100.0 GF for the Multi-Agency Justice Integration Consortium. By integrating information systems among courts, corrections, state and local law enforcement, and others, MAJIC enhances the entire criminal justice system by making complete, timely, accurate information available where and when it is needed.
- Adopted six MHTAAR increments in the Mental Health Trust Authority's Disability Justice initiative:
- \$236.3 for Fairbanks Juvenile Mental Health Court
 - \$204.4 for Juneau Mental Health Court
 - \$25.0 for neuropsychiatric evaluations for therapeutic court participants
 - \$99.4 for Anchorage Mental Health Court capacity increase
 - \$147.7 for safeguards to prevent financial victimization
 - \$25.0 to train prosecutors and defense attorneys.
- Adopted an increment of \$1.7 GF to bring the Alaska Commission on Judicial Conduct's capital outlay authority to \$5.0
- Adopted an increment of \$2.0 GF to maintain the commission's vacancy rate at three percent.
- Adopted an increment of \$64.5 GF to allow the Judicial Council to accommodate the sustained increase in the number of judicial vacancies and applicants for each vacancy.

Amendment Action

The governor did not submit amendments for the court system budget.

Personnel

Reviewed the position count for the Alaska Court System. The position count for

FY 07 was:	724PFT,	58PPT,	33Temp
The requested position count for FY 09 is:	774PFT,	56PPT,	32Temp
The subcommittee recommends:	728 PFT,	61PPT,	32Temp

Items of Concern

Subcommittee issues of concern about the Alaska Court System include:

1. The subcommittee encourages the court system to partner with the Municipality of Anchorage and City of Kenai to find parking solutions that reflect the significant costs the state bears in handling municipal offenses. General fund appropriations for parking in every large municipality would be unsustainable. General fund appropriations for parking in only certain municipalities would be inequitable.
2. The legislature approved a three percent vacancy rate for the judicial conduct commission in FY 08. The subcommittee encourages the Division of Legislative Finance to work collaboratively with the Office of Management and Budget and the Administrative Director of the court system to reflect this policy decision in the agency's adjusted base budget.

Wordage Recommendations

The subcommittee recommends removing the governor's transmittal language.

Closing Comments

The subcommittee thanks the Alaska Court System's employees for their dedication to justice and service to Alaska. We also thank Billie Jo Gehring of the Legislative Finance Division for her hard work and dedication to fiscal policy work. We appreciate her eye for budgetary detail and willingness to put in long hours serving our state.

Documents attached:

Legislative Finance Reports

1. Allocation Summary – Senate Structure
2. Allocation Summary, General Funds Only – Senate Structure
3. Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)
4. Transaction Comparison – Senate Structure (Between Governor Amended and Senate Subcommittee)
5. Transaction Comparison – Senate Structure (Between House and Senate Subcommittee)
6. Wordage Report – FY 2009 Operating Budget, Senate Structure
7. Agency Totals – FY 2009 Operating Budget, Senate Structure



Official Business

Alaska State Senate

Senate Finance Subcommittee on Department of Environmental Conservation

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

March 12, 2008

To: Sen. Lyman Hoffman, Co-Chair
Senate Finance Committee

From: Sen. Kim Elton, Subcommittee Chair

Re: FY 09 Senate DEC Budget Subcommittee

The Senate Finance Budget Subcommittee for the Department of Environmental Conservation submits an operating budget to the full Senate Finance Committee for FY 09 as follows:

Fund Source	08 mgt. plan	09 Gov Amd Adjusted	Sen Sub	Difference
General Funds	\$17,893,000	\$18,652,900	\$18,756,500	(\$103,600)
Federal Funds	\$20,533,700	\$21,006,600	\$21,035,400	(\$28,800)
Other Funds	\$28,783,300	\$32,542,400	\$32,543,000	(\$600)

Personnel

Positions	08 mgt plan	09 Gov Amd Adjusted	Sen. Sub	Difference
PFT	527	531	529	3
PPT	1	1	1	0
Temp	4	4	4	0

A detailed committee recommendation follows.

appropriation. The subcommittee recommends this transaction to align the appropriations with the fiscal year in which expenditures are made. Approved three positions added in the management plan to the facility construction program, and one position for Village Safe Water accountability work. These positions are all funded from CIP receipts. Approved one maintenance position added in the management plan to the DEC lab. This position was funded by reducing maintenance contracts, based on the department's determination that a second maintenance employee is a more cost effective way to meet the laboratory's needs.

Decrements:

- Accepted a decrement of \$16.7 in Oil and Hazardous Materials Response funds in the environmental health lab.
- Decrementing \$131.0 from the water division and deleting two positions vacant since the middle of calendar year 2005.
- Decrementing \$1,547,900 from the National Pollutant Discharge Elimination System primacy effort. A language section, described below, reinstates the funding if certain conditions are met.

3. Realigned Oil and Hazardous Materials Response funds, replacing \$619.3 previously in the contaminated sites program with GF, and replacing a like amount of GF in the industry preparedness/pipeline operations allocation with Oil/Haz funds. This is a net zero realignment.

Amendment Action

The governor submitted an amendment to increase the Commercial Passenger Vessel Environmental Compliance funds authorization for the Ocean Ranger program by \$200.0. The subcommittee accepted this amendment, as described above.

Personnel

Reviewed the position count for the Department of Environmental Conservation.

The position count for FY 07 was: 515PFT, 0PPT, 4Temp

The requested position count for FY 09 is:

531PFT, 1PPT, 4Temp

The subcommittee recommends:

529 PFT, 1PPT, 4Temp

Items of Concern

The subcommittee understands the department plans to add two additional employees to implement the Ocean Ranger program. The department did not seek legislative authorization for these positions.

Wordage Recommendations

The subcommittee recommends intent language matching the House. This includes attached intent language addressing accountability when state agencies spill oil or hazardous materials.

Language

The subcommittee recommends conditional language that expenditures for the Ocean Ranger program not exceed receipts.

The subcommittee recommends language appropriating \$1,547,900 for NPDES primacy contingent on the transfer of full authority for the program to DEC.

Closing Comments

The subcommittee thanks the department's employees for their service to Alaska. We also thank Danith Watts of the Legislative Finance Division for her hard work and dedication to sound fiscal policy. We appreciate her encyclopedic knowledge of the state budget system and ability to put fiscal detail in layman's terms.

Documents attached:

Legislative Finance Reports

1. Allocation Summary – Senate Structure
2. Allocation Summary, General Funds Only – Senate Structure
3. Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)
4. Transaction Comparison – Senate Structure (Between Governor Amended and Senate Subcommittee)
5. Transaction Comparison – Senate Structure (Between House and Senate Subcommittee)
6. Wordage Report – FY 2009 Operating Budget, Senate Structure
7. Agency Totals – FY 2009 Operating Budget, Senate Structure
8. Language

Senate Finance Subcommittee

Senator Thomas
Subcommittee Chair
 Room 510, Capitol Building
 Phone 465-2327



Subcommittee Members
 Sen. Lyda Green
 Sen. John Cowdery
 Sen. Gary Wilken

Department of Commerce, Community and Economic Development Recommendations

The Senate Finance Budget Subcommittee for the Department of Commerce, Community and Economic Development submits an Operating Budget to the Senate Finance Committee for FY 09 as Follows:

Fund Source	08 Mgt. Plan	Adj Gov Amd	Sen Sub	Difference
General Funds	10,800.8	10,819.4	9,523.8	-1,295.6
Federal Funds	50,489.1	54,388.0	54,315.9	-72.1
Other Funds	95,842.6	102,916.0	100,947.6	-1,968.4

Positions	08 Mgt Plan	Adj Gov Amd.	Sen. Sub
PFT	509	516	515
PPT	3	1	1
Temp	4	15	15

The Subcommittee held four meetings and took the following actions:

Budget Action

The Subcommittee adopted the FY09 adjusted base as the starting point for comparison with the Governor's FY09 budget request. The following are highlights of actions taken by the Subcommittee:

- Deleted a special assistant to the Commissioner to fund the Development Manager position in the Office of Economic Development.
- Funded a new grant administrator in the Division of Community and Economic Development. The number of grants overseen by each administrator has reached an unmanageable level.
- Added funding for the Alaska Legal Services Corporation to offset loss of federal funding for legal assistance to victims of domestic violence
- Deleted the Independent Traveler grant to ATIA, the Qualified Trade Association.

- Added three positions and \$3 million in Federal funding to the Alaska Aerospace Development Corporation, to support three additional launches.
- Included full funding for Power Cost Equalization.
- Added \$250.0 in General Funds to the Alaska Seafood Marketing Institute to match federal funds for overseas marketing.
- Added two positions and receipt supported services funding to the Division of Banking and Securities for the second year of the fiscal note for HB 162, the mortgage lending bill that passed last session. Also, the Subcommittee authorized the banking division to use an additional \$180.0 in RSS funds for enforcement and legal costs.
- Added \$503.0 in receipt supported services funds to the Division of Insurance for investigation and enforcement.
- Added \$1,000.0 in RCA receipts for the legal costs of the Regulatory Commission of Alaska.

The Subcommittee did not accept the Governor's request for General Funds to offset unrealizable federal and other funds, in the Office of Economic Development.

The Subcommittee also declined the requested \$500.0 increment for increases in Department of Administration charges for core services between FY05 and FY08.

Finally, the Subcommittee did not include the \$200.0 General Fund increment for the new Energy Coordinator position in AIDEA/AEA. This was a late amendment and the Subcommittee defers it to the full committee.

Documents attached:

Legislative Finance Reports

1. Agency Totals – FY2009 Operating Budget-Senate Structure
2. Allocation Summary All Funds – Senate Structure
3. Allocation Summary General Funds – Senate Structure
4. Transaction Comparison – Senate Structure (between Adj Base and Sen Sub)
5. Transaction Comparison – Senate Structure (between GAmAdj and Sen Sub)
6. Transaction Comparison – Senate Structure (between House and Sen Sub)
7. Wordage Report – Operating Budget, Senate Structure

Senate Finance Subcommittee

Senator Thomas
Subcommittee Chair
 Room 510, Capitol Building
 Phone 465-2327



Subcommittee Members
 Sen. Bettye Davis
 Sen. Con Bunde

Department of Labor and Workforce Development Recommendations

The Senate Finance Budget Subcommittee for the Department of Labor and Workforce Development submits an Operating Budget to the Senate Finance Committee for FY 09 as Follows:

Fund Source	08 Mgt. Plan	Adj Gov Amd	Sen Sub	Difference
General Funds	23,380.2	26,176.0	28,210.5	2,034.5
Federal Funds	86,256.2	85,701.9	85,731.9	30.0
Other Funds	51,471.6	54,926.7	54,843.9	-82.8

Positions	08 Mgt Plan	Adj Gov Amd.	Sen. Sub
PFT	835	835	834
PPT	106	105	105
Temp	46	44	44

The Subcommittee held five meetings and took the following actions:

Budget Action

The subcommittee adopted the FY 09 adjusted base as the starting point for comparison with the Governor's FY 09 budget request.

The Governor's FY 09 operating budget request proposes a significant increase in general funds to cover unrealizable fund sources due to the GGU negotiated contract. Five components, Labor Market Information, Data Processing, Employment and Training Services, Unemployment Insurance, and Client Services, totaled \$2,064.6 million in General Funds. The subcommittee accepted the fund source changes in these components recognizing the significant impacts on workforce services without this change. The subcommittee declined requested General Fund fund source changes in two components: the Commissioner's Office and Management Services.

The Governor's FY 09 operating budget request proposes spending \$1,080.0 General Funds for Alaska Gasline Inducement Act (AGIA) related services. This recommendation creates a separate Results Delivery Unit (RDU) for the AGIA related services in the Governor's Office. This will allow for transparency in the budget process this year and in future years as the State of Alaska moves closer to the construction of a natural gas pipeline and ensuring that Alaska has the workforce to support this project.

The subcommittee recommendation also transfers \$3.5 million General Funds for the Alaska Construction Academies from the Capital to the Operating Budget.

In total, the subcommittee recommendation would increase the FY 09 Governor's Amended Request by approximately \$2,034.5 General Funds, largely due to the \$3.5 million transferred from the Capital Budget for the Alaska Construction Academies. The proposal is \$293.5 GF greater than the House proposal due to the inclusion of funding for Labor Market Information salary increases and the Southwest Alaska Vocational Technical Center. The following actions were taken by the subcommittee:

Commissioner and Administrative Services

Commissioner's Office

Declined to accept the \$5.4 GF increment to correct the unrealizable fund source for salary adjustments.

Office of Citizenship Assistance

Deleted \$159.6 GF and one PFT in the Office of Citizenship Assistance, eliminating all funding for that office.

Management Services

Declined to accept the 375.0 GF/Match increment to correct the unrealizable fund source for salary adjustments.

Labor Market Information

Accepted the \$98.5 GF increment to correct the unrealizable fund source for salary adjustments.

Accepted a \$95.0 GF increment for 1 PFT Economist II for AGIA Training Program and Regional Economic Analysis. The FY 09 request was \$110.0 GF. This is a decrement of \$15.0 GF from the FY 09 request. This funding is transferred to the new AGIA RDU in the Governor's Office.

Workers' Compensation and Safety:

WC Benefits Guaranty Fund

Accepted the increment of \$200.0 Workers' Compensation Benefit Guaranty Funds for the purpose of allowing additional benefit payments.

Wage and Hour Administration

Accepted the increment of \$50.0 GF for the maintenance of the Certified Payroll System.

Mechanical Inspection

Accepted the increment of \$41.5 Building Safety Fund to support reclassification of an administrative position to a Boiler Inspector.

Occupational Safety and Health

Accepted the increment of \$61.0 Workers' Safety Account to correct the unrealizable fund source for salary adjustments.

Accepted the increment of \$46.5 Workers' Safety Account for the cost to change an administrative position to a Safety Compliance Officer.

Workforce Development

Employment and Training Services

Accepted the increment of \$775.8 GF to correct the unrealizable fund source for salary adjustments.

Accepted the increment of \$10.0 Statutory Designated Receipts for the Performance Assessment Network Agreement.

Accepted the \$950.0 I/A Receipt authorization for Alaska Youth First Initiative.

Accepted the increment of \$400.0 Federal Reed Act Authorization to offset the decrement of \$400.0 in general federal receipt authorization.

Unemployment Insurance

Accepted the increment of \$734.6 GF to correct the unrealizable fund source for salary adjustments.

Accepted the increment of \$60.0 Statutory Designated Receipts to allow Memorandums of Agreement with State Municipalities.

Accepted the increment of \$956.1 Federal Reed Act Authorization to offset the decrement of \$956.1 in general federal receipt authorization.

Adult Basic Education

Accepted the transfer of \$528.8 GF to GF/Match to reflect the federal Maintenance of Effort Requirement.

Workforce Investment Board

Accepted the deletion of 1 PFT and reduced I/A Receipt Authority to align with anticipated receipts.

Business Services

Accepted the increment of \$1,247.9 STEP fund authorization.

Alaska Vocational Technical Center

Accepted the increment of \$163.5 TVEP authorization.

Declined to accept the increment of \$135.0 GF for AGIA Training Program Implementation, which included a Recruiter and Vocational Instructor Training.

Kotzebue Technical Center

Accepted the increment of \$81.7 TVEP authorization.

SW AK Vocational Education Center

Accepted the increment of \$29.7 TVEP authorization.

Accepted the \$195.0 GF increment to replace reduced federal funding and maintain SAVEC operations.

Yuut Learning Center (The People's Learning Center)

Accepted the increment of \$29.7 TVEP authorization.

Construction Academy Training

Construction Academy Training

Added a new RDU for the Alaska Construction Academies and \$3.5 million GF. This matches the amount appropriated in the FY 08 Capital Budget and the Governor's FY 09 capital budget request. The nature of the activity is operational rather the capital. This will maintain construction academies in Anchorage, Fairbanks, Kenai, Mat-Su, Juneau and Ketchikan.

Vocational Rehabilitation

Client Services

Accepted the increment of \$267.4 GF/Match to correct the unrealizable fund source for salary adjustments.

Accepted the transfer of \$257.2 GF to GF/Match to reflect the federal Maintenance of Effort Requirement.

Accepted the decrement of \$93.4 I/A Receipts to align with anticipated receipts.

Independent Living Rehab

Accepted the increment of \$39.5 GF for Independent Living Services in Rural Alaska.

Special Projects

Accepted the increment of \$7.1 for interpreter referral services.

Accepted the decrement of \$500.0 Federal Receipts due to completion of customized employment grant.

Assistive Technology

Accepted the increment of \$68.1 I/A Receipts to support a program coordinator position.

New Governor's Office RDU: AGIA Workforce Training Program

New Component: Labor Market Information Services

Accepted a \$95.0 GF increment for 1 PFT Economist II for AGIA Training Program and Regional Economic Analysis. The FY 09 request was \$110.0 GF. This is a decrement of \$15.0 GF from the FY 09 request.

New Component: Workforce Training Info Services

Accepted \$50.0 GF for web and print based Alaska Training Program guide.

New Component: Regional Training Center Development

Accepted \$340.0 GF to fund 1 PFT program coordinator and grant authority for training 70 apprentices. Decrement of \$70.0 GF.

New Component: Cooperative Training

Accepted \$375.0 GF to fund cooperative training agreements with business and industry for AGIA specific industries.

Documents attached:

Legislative Finance Reports

1. Agency Totals – FY2009 Operating Budget-Senate Structure
2. Allocation Summary All Funds – Senate Structure
3. Allocation Summary General Funds – Senate Structure
4. Transaction Comparison – Senate Structure (between Adj Base and Sen Sub)
5. Transaction Comparison – Senate Structure (between GAmAdj and Sen Sub)
6. Transaction Comparison – Senate Structure (between House and Sen Sub)
7. Wordage Report – Operating Budget, Senate Structure

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
Staff
Pat Walker



Subcommittee Members
Sen. Lesil McGuire
Sen. Fred Dyson

Department of Administration FY 09 Senate Budget Subcommittee Recommendations

The Senate Finance Budget Subcommittee for the Department of Administration submits an operating report to the full Senate Finance Committee for FY 09 as follows:

Fund Source

	<u>08 Mgt</u> <u>Plan</u>	<u>Gov Amd</u> <u>Adj.</u>	<u>Sen. Sub</u>	<u>Difference</u>	
GF	63,344.1	68,283.9	67,769.3	-514.6	-0.8%
FED	2,825.4	2,775.4	2,775.5	0.1	
Other	199,336.2	204,744.6	205,299.1	554.5	0.3%
Total	265,505.7	275,803.9	275,843.9		

Personnel

1. Reviewed the authorized position count for the Department. The Governor requested 10 new positions. The subcommittee is recommending 4 new hires.

Position Summary

	<u>08 Mgt Plan</u>	<u>Gov Amd</u> <u>Adj.</u>	<u>Senate</u> <u>Sub</u>
PFT	1,042	1,052	1,046
PPT	23	23	23
Temp	32	32	32
Total	1,097	1,107	1,101

The Subcommittee held three meetings with the Department and took the following actions:

Budget Action

1. Adopted the FY 09 Adjusted Base.

2. Reviewed each of the increments (16), decrements (1) submitted by the Governor. Accepted the Governor's proposed salary adjustment fund changes with the following exceptions:
 - \$12.5 for Administrative Hearings
 - \$4.6 for Commissioner's Office
 - \$53.8 for Administrative Services
 - \$39.2 for Information Technology Support
 - \$29.0 for Central Mail
 - \$0.1 for AOGCC
3. Adopted \$496.8/CIP Receipts for Finance, Time & Attendance, but denied 5 new positions. The subcommittee recommends the department use existing positions.
4. Amended and Adopted \$420.7/GF for Finance, ALDER (requested \$530.7). The Governor requested 2 new positions. The subcommittee is recommending 1 new hire.
5. Amended and Adopted \$150.0/GF for Personnel (requested \$365.5). The Governor was requesting general funds in this component, which is mostly operated with Interagency Receipts.
6. Adopted \$962.0 for Facilities with amended fund source of \$762.0/GF and \$200.0/Public Building Fund (1147).
7. Reduced the base budget appropriation to Enterprise Technology Services by \$250.0 GF with the intent that the decrement be absorbed in the ALMR/SATS program.
8. The subcommittee reviewed the House Finance Committee's \$400.0/GF increment to Public Broadcasting- Radio component and recommends accepting this increment and amending the fund source to a "one-time increment."

Amendment Action

1. Reviewed amendments (5) submitted by the Governor through February 29, 2008
Accepted amendments for the following:
 - \$44.0 for Office of Administrative Hearings
 - \$2,400.0 for Office of Public Advocacy
 - \$820.0 for Public Defender
 - \$139.6 for Alaska Public Offices Commission
 - \$8.5 decrement for Violent Crimes Compensation Board

Items of Concern:

1. The subcommittee reviewed the functions of the State Travel Office (STO). The STO continues to be unpopular with a considerable number of state employees. It appears that the STO is effective in saving the State significantly in terms of Medicaid-related travel, however there is room for improvement in terms of ease and flexibility of use for other employees. The State now has documented travel expenditures that can be compared to agencies budgets and should be. The subcommittee reviewed the use of airline bonus miles by the STO and noted that STO has done well in reducing the backlog of air miles from approximately 18 million to 8 million. This trend should be continued. In summary, the subcommittee continues to be concerned about the function of the STO, but agrees with the department that this relatively new centralized operation should be given another year to improve.

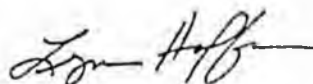
2. DOA should revise their fiscal note for HB 281 to reflect the funding of the Governors' approved amendment that provides APOC an increment of \$139.6/GF.
3. The subcommittee amended the request for increments related to the Time and Attendance System to use existing positions and approved one new position for the ALDER operations. Back-up provided by the department indicated that these positions would be filled with long-term experienced employees currently employed by the department and yet did not transfer out their positions from their previous assignments. There is concern with the total cost of the ongoing replacement of the state's accounting and payroll systems (AKSAS and AKPAY). The subcommittee urges the department to control the massive cost of replacing these aging computer systems.
4. The subcommittee reviewed the ALMR/SATS program. There is concern of the reduced federal participation and the future cost of the program. The department is currently working on the total cost of operation (TOC). Initially, the department projected that the TOC was going to be submitted to the Legislature by March 2008. That date has been extended to sometime after the Legislature adjourns. The subcommittee recommends for future tracking, a budget structure change to add an allocation under ETS appropriation for ALMR/SATS in 2010.

Documents attached:

Legislative Finance Reports

1. Appropriation/Allocation Summary – Senate Structure
2. Appropriation/Allocation Summary – GF Only – Senate Structure
3. Transaction Comparison – Senate Structure (Between Adj. Base and Sen. Subcom.)
4. Transaction Comparison – Senate Structure (Between Gov. Amend Adj. and Sen. Subcom.)
5. Transactions Comparison – Senate Structure (Between House and Senate Subcom.)
6. Wordage Report – FY2009 Operating Budget, Senate Structure
7. Agency Totals – FY 2009 Operating Budget, Senate Structure

Respectfully submitted,



Senator Hoffman
Senate Subcommittee Chair
March 11, 2008

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
 Room 518, Capital Building
 Phone 465-4453 / Fax 465-4523
 Staff
 Tim Grussendorf



Subcommittee Members
 Sen. Bert Stedman
 Sen. Gary Stevens
 Sen. Bill Wielechowski
 Sen. Thomas Wagoner

Department of Fish & Game Recommendations

The Senate Finance Budget Subcommittee for the Department of Fish and Game submits an Operating Budget to the Senate Finance Committee for FY 09 as Follows:

Fund Source	08 mgt. plan	09j Gov AmdAdj	Sen Sub	Difference
General Funds	\$ 40,060.8	\$ 52,569.4	\$ 52,138.4	\$ (431.0)
Federal Funds	\$ 62,151.8	\$ 54,748.9	\$ 54,748.9	\$ - 0
Other Funds	\$ 64,998.6	\$ 65,536.8	\$ 64,360.3	\$ (1,176.5)

Positions	08 mgt pln	09 Gov AmdAdj.	Sen. Sub	Sen to Gov
PFT	863	878	876*	(2)
PPT	782	766	760*	(6)
Temp	58	58	57	(1)

*Staffing adjustments recommended by department, no new positions requested.

The Subcommittee held two meetings with the Department and took the following actions:

Budget Action

- Accepted the Governors amended proposal with the following adjustments and comments.
- Accepted the Proposed fund source changes for salary increases.
- Accepted the Governors amendment for \$7,228.4 to replace Federal Funds with GF in the base. These funds are proposed to replace lost federal grants that the department has traditionally received through the National Marine Fisheries Service. It should be noted that these funds have never been in the base budget of NMFS, but have been inserted by Alaska's congressional delegation. The Western Region Fisheries Management GF of \$1,043.7. and the Wildlife Conservation Special Project of \$1,180.0 will not be added to the base but will be General Fund One Time Only.

- Legislative Intent to close the commercial fisheries and sport fish offices in Soldotna and transfer staff to regional office in Anchorage that is accompanied by a corresponding GF reduction of \$80.0 for lease space for these offices.
- Reduce Governors budget for Public Shooting Ranges \$676.5 (F&G funds) Following through on the Legislative intent from last year.
- Removed all \$500.0 from the AK sport fish enterprise account from the numbers section of Sport Fisheries' budget. This funding is derived from a surcharge on the sale of fish licenses and must be used for hatcheries operations. The entire \$500.0 will be put in a language section and the appropriation will be contingent upon passage of the re-appropriation for hatcheries in the FY08 fast track supplemental bill.
- Denied \$151.0 increment for commercial fisheries crewmember and seafood buying database support.
- Reduce Sport fish Services GF allocation by \$100.0
- Reduce Wildlife Conservation Services GF allocation by \$100.0

Areas of Concern

- **Use of Commercial Fisheries Revolving Loan Fund:**

The Governor's proposed budget includes \$1,326.3 of funding from the Commercial Fisheries Revolving Loan Fund in the Department of Commerce. This is of great concern to the committee because it is eating into the principal of the fund. The fund and the associated program in the Division of Investments are very effective in assisting Alaskans to invest in the industry. Apart from encouraging the increase in Alaskan ownership in the North Pacific fishing industry, the health of the CFRLF may soon be particularly critical to help the industry respond to federal mandates for emission controls for diesel engines. The committee recommends that the Department of Fish and Game present a budget for FY 10 that does not include any use of funds from the CFRLF.

- **Salaries**

The Department has indicated for several years that retaining key fisheries and game management personnel is becoming more and more difficult because state salaries are not competitive with the salaries paid to equivalent positions in the federal government. The departure of experienced biologists with critical knowledge of the Alaskan fishing industry and game resources will leave the department with deficiencies in its core functions. This issue was included in the FY 08 subcommittee report yet nothing has changed, so it remains a major item of concern.

- **Hunter Education Shooting Ranges**

It is the intent of the Legislature that ADFG transfer ownership of the three shooting ranges in Fairbanks, Anchorage and Juneau to those municipalities or appropriate private entities.

There were 2 amendments offered by Sen. Wagoner

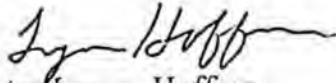
1. To deny the Governors increment of \$156.0 for State Subsistence Data Assessment.
2. Remove the \$80.0 decrement for moving two of the F&G agency offices from Soldotna to Anchorage.

Both failed 1-4

Attached Reports

1. Agency Totals – FY 09 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd and Senate Subcom)
6. Wordage Report – FY 09 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 10th, 2008

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
Staff
Tim Grussendorf



Subcommittee Members
Sen. John Cowdery
Sen. Lyda Green
Sen. Gene Therriault

Office of the Governor Recommendations

The Senate Finance Budget Subcommittee for the Department of Fish and Game submits an Operating Budget to the Senate Finance Committee for FY 09 as Follows:

Fund Source	08 mgt. plan	09 Gov Amd	Sen Sub	Sen to Gov
General Funds	\$ 31,516.6	\$ 52,860.6	\$ 55,637.8	\$ 2,777.2
Federal Funds	\$ 178.8	\$ 179.0	\$ 179.0	
Other Funds	\$ 1,896.2	\$ 1,336.0	\$ 1,336.0	-

Positions	08 mgt. plan	09 Gov Amd.	Sen. Sub	Sen to Gov
PFT	152	155	152	3
PPT	1	0	0	0
Temp	17	46	46	0

The Subcommittee held one meeting with the Department and took the following actions:

Budget Action

- Accepted the Governors amended proposal with the following adjustments.
- Denied the Increment of \$521.9k to the Division of Elections for 3 new positions.
- Agreed with the House to Combined the AGIA related Branch wide O&G Development appropriations into the Governors office budget for a clearer picture of how these funds are used and to keep funds from blending into agencies bases.

Attached Reports

1. Agency Totals – FY 09 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. AmdAdj and Senate Subcom)
6. Wordage Report – FY 09 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 10th, 2008

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
Staff
Tim Grussendorf



Subcommittee Members
Sen. John Cowdery
Sen. Lyda Green
Sen. Gene Therriault

Legislatures FY 09 Operating Budget Recommendations

The Senate Finance Budget Subcommittee for the Legislatures Operating Budget submits this recommendation to the Senate Finance Committee for FY 09 as follows:

Fund Source	08 mgt. plan	09 Gov Amd	Sen Sub	Difference
General Funds	\$ 60,857.9	\$ 60,772.6	\$ 59,234.0	\$ (1,538.6)
Federal Funds	\$ -	\$ -		\$ -
Other Funds	\$ 654.5	\$ 968.6	\$ 963.6	\$ (5.0)

Positions	08 mgt pln	09 Gov Amd.	Sen. Sub	Sen to Gov
PFT	243	243	245	2
PPT	278	278	281	3
Temp	0	0	0	0

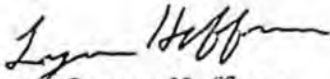
Budget Action

- Accepted the Governors amended proposal with the following adjustments.
- Accepted the reductions of OTO funds brought forward by LAA
- Deny Increment of \$21.1k to the Select Committee on Ethics, which included a one range pay increase and added 9.0k for 6 months of additional casual labor
- Added Increment of \$80.0k to Legislative Council Administrative Services for additional Maintenance Employee for Capital and Old Masonic Lodge.

Attached Reports

1. Agency Totals – FY 09 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. AmdAdj and Senate Subcom)
6. Wordage Report – FY 09 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 12th, 2008

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY2009 CAPITAL REQUEST**

Army Guard Facilities Projects			PROJECT # 42900	\$750,000 GFM
				\$750,000 Federal
Anchorage Armory Roof Replacement			PROJECT # 45205	\$2,000,000 GFM
				\$2,000,000 Federal
Military and Veterans Affairs Deferred Maintenance Projects				\$6,142,000 AK Cap Inc
			PROJECT # AMD45547	\$1,769,915 Federal
	Priority #1 -	Nome Readiness Center and Aviation Operations Facility in Nome - \$1,300,000 AK Cap Inc/\$400,000 Federal		REF# AMD45562
	Priority #2 -	Alcantra Armory (Wasilla) - Roof Replacement and Painting, Security Installation and Equipment - \$1,120,000 AK Cap Inc/\$250,000 Federal		REF# AMD45551
	Priority #3 -	Kotzebue Readiness Center - Roof Replacement, Building Repair and Fuel Tank Replacement - \$718,100 AK Cap Inc/\$486,900 Federal		REF# AMD45565
	Priority #4 -	Bethel Readiness Center - Stairwell, Fire Escape, Fuel Tank and Building Repair - \$42,500 AK Cap Inc/\$42,500 Federal		REF# AMD45554
	Priority #5 -	Alaska Military Youth Academy - Building Repair and Compliance, Emergency Equipment - \$1,984,023 AK Cap Inc		REF# AMD45549
	Priority #6 -	Fairbanks Readiness Center - Roof Replacement - \$177,500 AK Cap Inc/\$322,500 Federal		REF# AMD45560
	Priority #7 -	Camp Denali - Security System - \$174,877 AK Cap Inc/\$268,015 Federal		REF# AMD45553
	Priority #8 -	Camp Carroll - Building Upgrades for Code Compliance - \$625,000 AK Cap Inc		REF# AMD45559
Military Youth Academy Deferred Maintenance, Renewal and Replacement				\$1,000,000 GF
			PROJECT # 35774	
Alaska Aviation Safety Project			PROJECT # 40060	\$500,000 GF
Improved Communications for Emergency Response (ICER)				\$800,000 GFM
			PROJECT # 45174	\$3,200,000 Federal
National Guard Counterdrug Support Program			PROJECT # 42898	\$100,000 Federal
Compliance Cleanup Site Restoration			PROJECT # 43330	\$5,000,000 Federal
State Homeland Security Grant Program			PROJECT # 42901	\$9,500,000 Federal

*adopted
3/17/08*

25-GS2007\c
Kane
3/8/08

CS FOR SENATE BILL NO. 221(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FIFTH LEGISLATURE - SECOND SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:

Referred:

Sponsor(s): SENATE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 **"An Act making appropriations, including capital appropriations, and appropriations**
2 **to capitalize funds; and providing for an effective date."**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 **(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)**

1 * **Section 1.** The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 2 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
7	*****	*****	
8	***** Department of Commerce, Community and Economic Development *****		
9	*****	*****	
10	Community Block Grants (HD	6,100,000	6,030,000
11	1-40)	70,000	
12	*****	*****	
13	***** Department of Environmental Conservation *****		
14	*****	*****	
15	Water and Wastewater		
16	Infrastructure Projects		
17	Statewide Water and	102,138,015	79,228,511
18	Wastewater Infrastructure	22,909,504	
19	Projects with Federal Funds		
20	(HD 1-40)		
21	*****	*****	
22	***** Department of Fish and Game *****		
23	*****	*****	
24	Pacific Coastal Salmon	22,000,000	22,000,000
25	Recovery Fund (HD 1-40)		
26	Sport Fish Recreational	3,100,000	3,100,000
27	Boating Access (HD 1-40)		
28	Whittier Harbor Transient	1,500,000	1,500,000
29	Moorage - Boating		
30	Infrastructure Grant (BIG)		
31	Tier II (HD 17-32)		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	*****	*****		
4	*****	Office of the Governor	*****	
5	*****	*****		
6	Polling Place Accessibility	100,000		100,000
7	Improvements under the			
8	Federal Help America Vote			
9	Act (HAVA) (HD 1-40)			
10	*****	*****		
11	*****	Department of Health and Social Services	*****	
12	*****	*****		
13	Information Services	1,000,000		1,000,000
14	Security Enhancements (HD			
15	1-40)			
16	*****	*****		
17	*****	Department of Military and Veterans Affairs	*****	
18	*****	*****		
19	Anchorage Armory Roof	4,000,000	2,000,000	2,000,000
20	Replacement (HD 17-32)			
21	Army Guard Facilities	1,500,000	750,000	750,000
22	Projects (HD 1-40)			
23	Compliance Cleanup Site	5,000,000		5,000,000
24	Restoration (HD 1-40)			
25	Improved Communications for	4,000,000	800,000	3,200,000
26	Emergency Response (ICER)			
27	(HD 1-40)			
28	National Guard Counterdrug	100,000		100,000
29	Support Program (HD 1-40)			
30	State Homeland Security	9,500,000		9,500,000
31	Grant Program (HD 1-40)			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	*****	*****	
4	***** Department of Natural Resources *****		
5	*****	*****	
6	Abandoned Mine Lands	3,000,000	3,000,000
7	Reclamation Federal Program		
8	(HD 1-40)		
9	AK Coastal Management	1,360,000	1,360,000
10	Federal Pass Through Grants		
11	(HD 1-40)		
12	Coastal Impact Assistance	3,000,000	3,000,000
13	Program (CIAP) (HD 1-40)		
14	Federal and Local	3,000,000	3,000,000
15	Government Funded Forest		
16	Resource and Fire Program		
17	Projects (HD 1-40)		
18	Forest Legacy Federal Grant	2,516,500	2,516,500
19	Program (HD 1-40)		
20	Land and Water Conservation	600,000	600,000
21	Fund Federal Grant Program		
22	(HD 1-40)		
23	National Historic	1,050,000	1,000,000
24	Preservation Fund Federal		
25	Grant Program (HD 1-40)		
26	National Recreational Trail	1,500,000	1,500,000
27	Grants Federal Program (HD		
28	1-40)		
29	*****	*****	
30	***** Department of Revenue *****		
31	*****	*****	
32	Child Support Services	194,000	194,000
33	Computer Replacement		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Project - Phase 4 (HD 1-40)			
4	Alaska Housing Finance			
5	Corporation			
6	AHFC State Energy Program	180,000		180,000
7	Special Projects (HD 1-40)			
8	AHFC Housing and Urban	4,200,000		4,200,000
9	Development Federal HOME			
10	Grant (HD 1-40)			
11	AHFC Housing and Urban	3,200,000		3,200,000
12	Development Capital Fund			
13	Program (HD 1-40)			
14	AHFC Federal and Other	4,500,000		4,500,000
15	Competitive Grants (HD 1-40)			
16	AHFC Denali Commission	7,000,000		7,000,000
17	Projects (HD 1-40)			
18	AHFC Competitive Grants for	1,000,000		1,000,000
19	Public Housing (HD 1-40)			
20	AHFC Chugach View Siding &	2,500,000		2,500,000
21	Window Replacement (HD			
22	17-32)			
23	*****		*****	
24	***** Department of Transportation/Public Facilities *****			
25	*****		*****	
26	Statewide Federal Programs	129,600,000	40,100,000	89,500,000
27	Commercial Motor Vehicle	3,300,000		
28	Safety, Infrastructure			
29	Protection and Security (HD			
30	1-40)			
31	Commercial Vehicle	1,400,000		
32	Enforcement Program (HD			
33	1-40)			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Grayling: Airport	1,560,000		
4	Improvements (HD 6)			
5	Takotna: Airport Relocation	5,500,000		
6	(HD 6)			
7	Ouzinkie: Airport	10,000,000		
8	Reconstruction and			
9	Relocation (HD 36)			
10	Central Region: Snow	2,000,000		
11	Removal Equipment (HD 1-40)			
12	Northern Region: Snow	2,805,000		
13	Removal Equipment (HD 1-40)			
14	Bethel: Airport Parallel	1,500,000		
15	Runway and Other			
16	Improvements (HD 38)			
17	Manley: Airport Relocation	2,675,000		
18	(HD 6)			
19	Cold Bay: Airport Rescue	800,000		
20	and Firefighting Building			
21	Expansion (HD 37)			
22	Statewide: Aviation Systems	3,600,000		
23	Plan Update (HD 1-40)			
24	Statewide: Various Airports	5,500,000		
25	Minor Surface Improvements			
26	(HD 1-40)			
27	Statewide: Aviation	18,000,000		
28	Preconstruction (HD 1-40)			
29	Ted Stevens Anchorage	1,000,000		
30	International Airport:			
31	Equipment - Operating			
32	Agreement 02-08 (HD 17-32)			
33	Goodnews Bay: Airport	6,000,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Reconstruction (HD 38)			
4	King Salmon: Airport	6,000,000		
5	Improvements (HD 37)			
6	Ted Stevens Anchorage	4,000,000		
7	International Airport:			
8	Noise Abatement Program			
9	Implementation - Operating			
10	Agreement 02-08 (HD 17-32)			
11	Ted Stevens Anchorage	3,260,000		
12	International Airport:			
13	Terminal Rehabilitation -			
14	Operating Agreement 09-12			
15	(HD 17-32)			
16	Ted Stevens Anchorage	3,500,000		
17	International Airport:			
18	Environmental Compliance			
19	and Cleanup - Operating			
20	Agreement 02-08 (HD 17-32)			
21	Ted Stevens Anchorage	1,000,000		
22	International Airport:			
23	Roads, Utilities and			
24	Grounds Construction and			
25	Upgrades - Operating			
26	Agreement 09-12 (HD 17-32)			
27	Ted Stevens Anchorage	2,000,000		
28	International Airport:			
29	Advanced Project Design -			
30	Operating Agreement 02-08			
31	(HD 17-32)			
32	Kongiganak: Airport	5,500,000		
33	Improvements (HD 38)			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Tuluksak: Airport	6,750,000	
4	Relocation (HD 38)		
5	Petersburg: Airport Runway	4,350,000	
6	Safety Area (HD 2)		
7	Akutan: Airport	31,000,000	
8	Construction (HD 37)		
9	Alakanuk: Airport	1,486,000	
10	Relocation (HD 39)		
11	Emmonak: Rehabilitation and	550,500	
12	Apron Expansion (HD 39)		
13	Ted Stevens Anchorage	10,000,000	
14	International Airport:		
15	Security, Safety and Access		
16	Control Improvements -		
17	Operating Agreement 02-08		
18	(HD 17-32)		
19	Angoon: Airport	3,000,000	
20	Environmental Impact		
21	Statement (HD 5)		
22	Savoonga: Airport	2,300,000	
23	Improvements (HD 39)		
24	Unalaska: Chemical Storage	925,000	
25	Building (HD 37)		
26	Dillingham: 3 Bay Chemical	1,000,000	
27	Storage Building (HD 37)		
28	Akiachak: Airport	8,000,000	
29	Relocation (HD 38)		
30	Chefornak: Airport	7,600,000	
31	Relocation (HD 38)		
32	Ted Stevens Anchorage	500,000	
33	International Airport:		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Master Plan - Operating			
4	Agreement 09-12 (HD 17-32)			
5	Unalakleet: Snow Removal	4,647,500		
6	Equipment Building			
7	Replacement (HD 39)			
8	Fairbanks International	27,300,000		
9	Airport: East Taxiway "E"			
10	Extension and Apron			
11	Improvements (HD 7-11)			
12	Fairbanks International	2,000,000		
13	Airport: Airport Rescue and			
14	Fire Fighting Building			
15	Reroof and Assessment (HD			
16	7-11)			
17	Southeast Region Airspace	500,000		
18	Obstruction Removal (HD 1-5)			
19	Sitka: Rocky Gutierrez	200,000		
20	Airport Terminal Planning			
21	(HD 2)			
22	Sitka: Rocky Gutierrez	1,000,000		
23	Airport Safety Area			
24	Expansion Environmental			
25	Impact Statement (HD 2)			
26	Dillingham: Sea Plane Base	200,000		
27	Master Plan (HD 37)			
28	Kodiak: Chemical Storage	1,700,000		
29	Building (HD 36)			
30	Togiak: Snow Removal	800,000		
31	Equipment Building (HD 37)			
32	Kotzebue: Airport Master	400,000		
33	Plan (HD 40)			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Chistochina: Airport	300,000		
4	Relocation Study (HD 6)			
5	Ted Stevens Anchorage	25,600,000		
6	International Airport:			
7	South Terminal Seismic and			
8	Retrofit - Operating			
9	Agreement 02-08 (HD 17-32)			
10	Ted Stevens Anchorage	5,500,000		
11	International Airport: Lake			
12	Dredging and Bank			
13	Stabilization - Operating			
14	Agreement 09-12 (HD 17-32)			
15	Lake Louise: Runway	1,840,000		
16	Rehabilitation (HD 13-16)			
17	Alaska International	7,000,000		
18	Airport System: Development			
19	Fund (HD 1-40)			
20	Ted Stevens Anchorage	1,477,055		
21	International Airport:			
22	Aircraft Operations Area			
23	Snow Storage - Operating			
24	Agreement 02-08 (HD 17-32)			
25	Ted Stevens Anchorage	9,000,000		
26	International Airport:			
27	Airfield Pavement			
28	Maintenance - Operating			
29	Agreement 02-08 (HD 17-32)			
30	Ted Stevens Anchorage	5,000,000		
31	International Airport: Land			
32	Acquisition - Operating			
33	Agreement 09-12 (HD 17-32)			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Statewide: Various Rural	10,365,000		
4	Airports Lighting (HD 1-40)			
5	Sitka: Rocky Gutierrez	30,250,000		
6	Airport Runway Safety Area			
7	Expansion (HD 2)			
8	Sitka: Rocky Gutierrez	400,000		
9	Airport Drainage			
10	Improvements (HD 2)			
11	King Cove: Airport Fencing	1,000,000		
12	(HD 37)			
13	Ted Stevens Anchorage	4,500,000		
14	International Airport:			
15	Information Technology -			
16	Operating Agreement 09-12			
17	(HD 17-32)			
18	Surface Transportation	239,005,650		239,005,650
19	Program			
20	Kotzebue: Shore Avenue	6,390,000		
21	Rehabilitation and Erosion			
22	Protection (HD 40)			
23	Dalton Highway: Milepost	11,250,000		
24	274 to 289 Reconstruction			
25	(HD 40)			
26	Napaskiak: Sanitation	6,000,000		
27	Boardwalk Improvements (HD			
28	38)			
29	Statewide: Scenic Byways	650,000		
30	Grants (HD 1-40)			
31	Fairbanks: Phillips Field	536,800		
32	Road Upgrade (HD 7-11)			
33	Richardson Highway:	6,000,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Milepost 357 - Fairbanks			
4	New Weigh Station (HD 7-11)			
5	Alaska Highway: Milepost	1,350,000		
6	1308 - Tok Weigh Station			
7	(HD 6)			
8	Statewide: Research Program	1,000,000		
9	(HD 1-40)			
10	Statewide: Urban Planning	500,000		
11	Program (HD 1-40)			
12	Anchorage: US Forest	1,500,000		
13	Service Portage Valley Blue			
14	Ice Trail System			
15	Construction (HD 17-32)			
16	Statewide: Maintenance	735,500		
17	Management System (HD 1-40)			
18	Glenn Highway: Milepost 92	2,000,000		
19	to 97 Reconstruction -			
20	Cascade to Hicks Creek (HD			
21	13-16)			
22	Statewide: Civil Rights	100,000		
23	Program (HD 1-40)			
24	Statewide: National Highway	750,000		
25	Institute and Transit			
26	Institute Training (HD 1-40)			
27	Statewide: Planning Work	6,000,000		
28	Program (HD 1-40)			
29	Statewide: Bridge Scour	600,000		
30	Monitoring and Retrofit			
31	Program (HD 1-40)			
32	Surface Transportation	45,000,000		
33	Preconstruction (HD 1-40)			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Statewide: Bridge	5,000,000	
4	Inventory, Inspection,		
5	Monitoring, Rehabilitation		
6	and Replacement Program (HD		
7	1-40)		
8	Statewide: Highway Fuel Tax	100,000	
9	Enforcement (HD 1-40)		
10	Whittier: Maintenance and	2,000,000	
11	Operations (HD 17-32)		
12	Statewide: Intelligent	500,000	
13	Transportation Systems		
14	Operations and Maintenance		
15	(IWAYS) (HD 1-40)		
16	Statewide: Highway Safety	5,000,000	
17	Improvement Program (HSIP)		
18	(HD 1-40)		
19	Statewide: Weigh-in-Motion	750,000	
20	Equipment (HD 1-40)		
21	Statewide: Intelligent	1,500,000	
22	Transportation Systems		
23	Implementation Plan (IWAYS)		
24	(HD 1-40)		
25	Alaska Marine Highway:	17,500,000	
26	Mainline Ferry		
27	Refurbishment (HD 1-40)		
28	Safe Routes to Schools (HD	1,600,000	
29	1-40)		
30	Road Weather Information	510,000	
31	System (RWIS) Deployment		
32	(HD 1-40)		
33	Advanced Commercial Vehicle	1,000,000	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Information Systems and		
4	Networks (CVISN) Projects		
5	(HD 1-40)		
6	Vehicle Crash Initiatives	372,600	
7	(HD 1-40)		
8	Alaska Highway: Milepost	7,320,000	
9	1222 to 1235 Rehabilitation		
10	(HD 6)		
11	Alaska Highway: Milepost	11,900,000	
12	1303.3 Bridge Replacement -		
13	Tanana River (HD 6)		
14	Chena Hot Springs Road:	4,250,000	
15	Milepost 24 to 56		
16	Rehabilitation (HD 7-11)		
17	Alaska Marine Highway:	200,000	
18	Terminal - Southwest		
19	Warehouse (HD 33-35)		
20	Alaska Marine Highway:	7,100,000	
21	Terminal - Kodiak Construct		
22	New Terminal (HD 36)		
23	Central Region: National	15,000,000	
24	Highway System and		
25	Non-National Highway System		
26	Pavement and Bridge		
27	Refurbishment (HD 1-40)		
28	Northern Region: National	23,000,000	
29	Highway System and		
30	Non-National Highway System		
31	Pavement and Bridge		
32	Refurbishment (HD 1-40)		
33	Fairbanks: Cowles Street	1,250,000	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Upgrade (HD 7-11)			
4	Barrow: Access Roads for	510,000		
5	the Barrow Arctic Research			
6	Center (HD 40)			
7	Anchorage: Traffic Control	155,000		
8	Signalization (HD 17-32)			
9	Anchorage: Ridesharing and	670,000		
10	Transit Marketing (HD 17-32)			
11	Anchorage: Travel Options	100,000		
12	Program (HD 17-32)			
13	Anchorage: Youth Employment	185,000		
14	Program for Transit Stop			
15	and Trail Accessibility (HD			
16	17-32)			
17	Fairbanks: Fairbanks	413,900		
18	Metropolitan Area			
19	Transportation System			
20	(FMATS): Preventative			
21	Maintenance Program (HD			
22	7-11)			
23	Mat-Su: Trunk Road	10,000,000		
24	Reconstruction (HD 13-16)			
25	Fairbanks: University	1,185,000		
26	Avenue Widening (HD 7-11)			
27	Highway Analysis System -	287,750		
28	Geographic Information			
29	System (HAS-GIS) Interface			
30	(HD 1-40)			
31	Electronic Transmission of	1,200,000		
32	Citation Data (HD 1-40)			
33	Performance and	50,000		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3		*****		
4		***** University of Alaska *****		
5		*****		
6	UAF Alaska Regional	45,000,000		45,000,000
7	Research Vessel Additional			
8	Receipt Authority (HD 7-11)			
9		(SECTION 2 OF THIS ACT BEGINS ON PAGE 19)		

1 * Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of
2 this Act.

3	Funding Source	Amount
4	Department of Commerce, Community and Economic Development	
5	1002 Federal Receipts	6,030,000
6	1003 General Fund Match	70,000
7	*** Total Agency Funding ***	\$6,100,000
8	Department of Environmental Conservation	
9	1002 Federal Receipts	78,728,511
10	1003 General Fund Match	22,909,504
11	1108 Statutory Designated Program Receipts	500,000
12	*** Total Agency Funding ***	\$102,138,015
13	Department of Fish and Game	
14	1002 Federal Receipts	25,825,000
15	1024 Fish and Game Fund	775,000
16	*** Total Agency Funding ***	\$26,600,000
17	Office of the Governor	
18	1185 Election Fund	100,000
19	*** Total Agency Funding ***	\$100,000
20	Department of Health and Social Services	
21	1002 Federal Receipts	1,000,000
22	*** Total Agency Funding ***	\$1,000,000
23	Department of Military and Veterans Affairs	
24	1002 Federal Receipts	20,550,000
25	1003 General Fund Match	3,550,000
26	*** Total Agency Funding ***	\$24,100,000
27	Department of Natural Resources	
28	1002 Federal Receipts	15,176,500
29	1003 General Fund Match	50,000
30	1108 Statutory Designated Program Receipts	800,000
31	*** Total Agency Funding ***	\$16,026,500

1	Department of Revenue	
2	1002 Federal Receipts	20,178,040
3	1139 Alaska Housing Finance Corporation Dividend	2,530,000
4	1156 Receipt Supported Services	65,960
5	*** Total Agency Funding ***	\$22,774,000
6	Department of Transportation/Public Facilities	
7	1002 Federal Receipts	579,582,150
8	1003 General Fund Match	40,100,000
9	1027 International Airports Revenue Fund	19,165,000
10	1061 Capital Improvement Project Receipts	400,000
11	1108 Statutory Designated Program Receipts	32,000,000
12	1112 International Airports Construction Fund	29,577,055
13	*** Total Agency Funding ***	\$700,824,205
14	University of Alaska	
15	1002 Federal Receipts	45,000,000
16	*** Total Agency Funding ***	\$45,000,000
17	***** Total Budget *****	\$944,662,720

18 (SECTION 3 OF THIS ACT BEGINS ON PAGE 21)

1 * Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

3	Funding Source	Amount
4	General Funds	
5	1003 General Fund Match	66,679,504
6	***Total General Funds***	\$66,679,504
7	Federal Funds	
8	1002 Federal Receipts	792,070,201
9	***Total Federal Funds***	\$792,070,201
10	Other Non-Duplicated Funds	
11	1024 Fish and Game Fund	775,000
12	1027 International Airports Revenue Fund	19,165,000
13	1108 Statutory Designated Program Receipts	33,300,000
14	1139 Alaska Housing Finance Corporation Dividend	2,530,000
15	1156 Receipt Supported Services	65,960
16	***Total Other Non-Duplicated Funds***	\$55,835,960
17	Duplicated Funds	
18	1061 Capital Improvement Project Receipts	400,000
19	1112 International Airports Construction Fund	29,577,055
20	1185 Election Fund	100,000
21	***Total Duplicated Funds***	\$30,077,055

22 (SECTION 4 OF THIS ACT BEGINS ON PAGE 22)

1 * **Sec. 4. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
2 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
3 program receipts as defined in AS 44.21.045(b), receipts of the University of Alaska as
4 described in AS 37.05.146(b)(2), receipts of commercial fisheries test fishing operations
5 under AS 37.05.146(c)(21), corporate receipts of the Alaska Housing Finance Corporation,
6 corporate receipts of the Alaska Aerospace Development Corporation, Exxon Valdez oil spill
7 trust receipts as defined in AS 37.05.146(b)(4), and receipts of the Alaska Fire Standards
8 Council under AS 37.05.146(b)(5), that exceed the amounts appropriated by this Act are
9 appropriated conditioned on compliance with the program review provisions of
10 AS 37.07 J80(h).

11 (b) If federal or other program receipts as defined in AS 37.05.146 and in
12 AS 44.21.045(b) exceed the estimates appropriated by this Act, the appropriations from state
13 funds for the affected program may be reduced by the excess if the reductions are consistent
14 with applicable federal statutes.

15 (c) If federal or other program receipts as defined in AS 37.05.146 and in
16 AS 44.21.045(b) fall short of the estimates appropriated by this Act, the affected
17 appropriation is reduced by the amount of the shortfall in receipts.

18 * **Sec. 5. INSURANCE CLAIMS.** The amounts to be received in settlement of insurance
19 claims for losses and the amounts to be received as recovery for losses are appropriated from
20 the general fund to the

21 (1) state insurance catastrophe reserve account (AS 37.05.289(a)); or

22 (2) appropriate state agency to mitigate the loss.

23 * **Sec. 6. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT**
24 **PROGRAM.** (a) The amount received by the National Petroleum Reserve - Alaska special
25 revenue fund (AS 37.05.530) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by
26 August 31, 2008, estimated to be \$5,600,000, is appropriated from that fund to the
27 Department of Commerce, Community, and Economic Development for capital project grants
28 under the National Petroleum Reserve - Alaska impact grant program.

29 (b) That portion of the amount appropriated by (a) of this section that is not subject to
30 a signed grant agreement between the Department of Commerce, Community, and Economic
31 Development and an impacted municipality on or before August 31, 2008, lapses into the

1 National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) on September 1,
2 2008.

3 * Sec. 7. LAPSE. (a) The appropriation made by sec. 5(1) of this Act is for the
4 capitalization of a fund and does not lapse.

5 (b) The appropriations made by secs. 5(2) and 6(a) of this Act are for capital projects
6 and lapse under AS 37.25.020.

7 * Sec. 8. This Act takes effect July 1, 2008.

FY2009 Department of Administration Capital Budget Request

Priority	Reference Number	Project Title	Amount	Fund Source
1	45399	Palmer State Office Building	\$ 15,725,000	GF
2	45546	Facility Deferred Maintenance	\$ 7,618,000	Ak Capital Income
	45583	<i>Atwood Building Def. Maintenance Projects</i>	\$ 2,710,000	
	45585	<i>Juneau SOB Deferred Maintenance Projects</i>	\$ 2,600,000	
	45591	<i>Palmer SOB Deferred Maintenance Project</i>	\$ 200,000	
	45592	<i>Court Plaza Building Deferred Maintenance Project</i>	\$ 400,000	
	45593	<i>Community Building Deferred Maintenance Project</i>	\$ 178,000	
	45594	<i>Archives Office Building Deferred Maintenance</i>	\$ 400,000	
	45595	<i>Museum Deferred Maintenance</i>	\$ 100,000	
	45596	<i>Dimond Courthouse Deferred Maintenance Project</i>	\$ 800,000	
	45598	<i>Governor's House Deferred Maintenance Projects</i>	\$ 230,000	
3	45396	AOGCC Reservoir Depletion Studies Prior to Major Gas Sales	\$ 1,500,000	Ak Capital Income
4	45352	Facilities Remediation	\$ 2,700,000	ISF
5	45354	Microsoft Directory Project Phase 3	\$ 1,750,000	ISF
6	45391	Maintenance Projects for Facilities Outside the PBF	\$ 250,000	GF
7	45357	Public Building Fund Deferred Maintenance	\$ 2,500,000	PBF
8	45376	Network Security	\$ 2,000,000	ISF
9	45348	Web Based Banking Services	\$ 325,000	ISF
10	45395	DMV Alaska License and Vehicle Information Network Replacement	\$ 2,500,000	RSS
11	45400	R&B Combined Retirement System Upgrade	\$ 350,000	Various
12	45346	Asset Management	\$ 500,000	ISF
13	45653	Cost of Living Survey	\$ 400,000	GF

"RED BOOK"

UA Capital Overview

Governor's Budget Includes (\$40.5 million)

Major Renewal and Replacement (R&R)

R&R Annual Need - \$50 million (Governor's \$40 million for R&R)

Reduce Backlog \$70 million for 6 yrs

Why is Major R&R so important?

390+ Buildings, Most exceed 30 years-old, 6.7 million GSF

Asset Value \$1.7 billion, Replacement Value \$2.5 billion,

Major R&R Project Inventory exceeds \$700 million,

Regents' mandate regular maintenance \$27 million annually via operating \$'s

Immediate R&R needs: Anderson Bldg, Roofs, Electrical, HVAC

and Mechanical systems, KPC, MS, PWS Cable upgrades,

Lab upgrades, TVC Exterior Walls, etc.

New Construction Priorities

UAF BioSciences Facility (BIOS) - \$113 million ('09 request \$66 million)

UAA Health Science Building - \$46 million

Small Business Development Center - \$0.55 million (Governor's \$0.55 million)

University of Alaska
FY09 Capital Budget Request Summary
(in thousands)

	State Approp.	Receipt Authority	Total
FY09 BOR Priority Capital Needs			
Maintaining Existing Facilities and Equipment R&R Annual Requirement	50,000.0	1,000.0	51,000.0
<i>Funding will be used for major renewal and renovations (R&R) projects at UA's main and community campuses throughout the state, see page 30 for a distribution summary. For a list of MAU priority R&R projects, please refer to pages 33-35.</i>			
UAF BioSciences Facility Phase 1 of 2 (BIOS)	66,000.0		66,000.0
UAA Health Sciences Building	46,000.0		46,000.0
Reducing Major R&R and Deferred Maintenance Backlog	70,000.0	3,000.0	73,000.0
<i>Funding will be used for major renewal and renovations (R&R) projects at UA's main and community campuses throughout the state, see page 30 for a distribution summary. For a list of MAU priority R&R projects, please refer to pages 33-35.</i>			
UAA Small Business Development Center	550.0		550.0
FY09 BOR Priority Capital Needs	232,550.0	4,000.0	236,550.0

FY09 Additional BOR Capital Requests

Capital Funding Requirements (not prioritized)			
UAA Student Recreation Center	15,000.0	5,000.0	20,000.0
UAA Student Housing - Phase 2	9,720.0	7,900.0	17,620.0
UAF Alaska Region Research Vessel			
Dock and Marine Center Facilities	20,250.0		20,250.0
Vessel Federal Receipt Authority		45,000.0	45,000.0
UA Broadband Internet Connectivity	20,000.0	10,000.0	30,000.0
UA Receipt Authority Planning, Design, and Capital Projects		20,000.0	20,000.0
Planning for New Facilities (not prioritized)			
UAF Engineering, Energy, and Technology Building	2,500.0		2,500.0
UAF University Fire Dept. Station #1	800.0	500.0	1,300.0
UAF Chukchi Campus Building Addition	600.0		600.0
UAA Engineering Building Addition	2,000.0		2,000.0
UAA Mat-Su College Joint Library/Auditorium	2,000.0		2,000.0
UAA Sports Arena	1,000.0		1,000.0

University of Alaska
FY09 Capital Budget Distribution Summary
(in thousands)

	State Approp.	Receipt Authority	Total
FY09 BOR Priority Capital Needs			
Maintaining Existing Facilities and Equipment R&R Annual Requirement	50,000.0	1,000.0	51,000.0
UA-Anchorage Priority R&R	9,161.2		9,161.2
UAA-Community Campuses Priority R&R	1,797.1		1,797.1
UA-Fairbanks and TVC Priority R&R	24,732.2		24,732.2
UAF-Community Campuses Priority R&R	855.3		855.3
UA-Juneau Priority R&R - Anderson Bldg Renewal	10,200.0		10,200.0
UAS- Community Campuses Priority R&R	450.0		450.0
UA-Statewide Priority R&R - Data Center Upgrade	804.2		804.2
UAA/UAF/UAS/SW Academic and Administrative Equipment	2,000.0		2,000.0
UAF BioSciences Facility Phase 1 of 2 (BIOS)	66,000.0		66,000.0
UAA Health Sciences Building	46,000.0		46,000.0
Reducing Major R&R and Deferred Maintenance Backlog	70,000.0	3,000.0	73,000.0
UA-Anchorage Backlog of Major R&R	15,035.7		15,035.7
UAA-Community Campuses Backlog of Major R&R	2,949.4		2,949.4
UA-Fairbanks and TVC Backlog of Major R&R	40,591.4		40,591.4
UAF-Community Campuses Backlog of Major R&R	1,403.8		1,403.8
UA-Juneau Backlog of Major R&R	3,004.3		3,004.3
UAS- Community Campuses Backlog of Major R&R	1,619.7		1,619.7
UA-Statewide Backlog of Major R&R	1,395.7		1,395.7
UAA/UAF/UAS/SW Academic and Administrative Equipment	4,000.0		4,000.0
UAA Small Business Development Center	550.0		550.0
Total FY09 BOR Priority Capital Needs	232,550.0	4,000.0	236,550.0

**University of Alaska
FY09 Capital Budget Request
Introduction**

The Board of Regents' recommended highest priority needs are: annual renewal and renovation (R&R) requirement, UAF BIOS Facility, UAA Health Sciences Building, backlog of R&R/deferred maintenance, and Small Business Development Center (SBDC). Projects in this category are detailed below and a list of MAU priority R&R projects are included on pages 33-35.

1. UA's Annual Facility and Equipment Renewal, Renovation (R&R) and Code Compliance request of \$50M from state funds represents approximately 3 percent of UA's facilities adjusted value. Major renewals include structural/mechanical replacements in Anchorage, repairs to the sanitary waste lines and the Arctic Health Research Building renewal in Fairbanks, and the Anderson Science Building renovation in Juneau. This amount is the minimum annual level of funding necessary for UA to avoid adding to the deferred maintenance backlog. Appendix H provides a chart modeling UA's future deferred maintenance and renewal inventory using various capital investment scenarios. The chart shows that a \$50M annual investment will enable UA to keep pace with the most critical R&R priorities.
2. UAF's BioSciences Facility Phase 1 of 2 (Phase 1 in FY09, \$66M) (Phase 2 in FY10, \$47M) has been one of UA's highest capital priorities since FY02. The original vision of the facility included animal care, computational science, necropsy, virology, incinerator, utilidor, biological research and teaching. Through state funding and significant university generated funding, the Utilidor, the West Ridge Research Building (WRRB), the Biological Research and Diagnostics Facility (BiRD) and the State Virology lab have accommodated some of the original vision. The primary research and teaching facility (110,000 gsf) which completes the science priorities at UAF will be funded through this request. This major teaching and research facility will provide urgently needed research space and have a significant impact on both undergraduate and graduate students. Appendix I provides a fact sheet with additional information on the BioSciences Facility.
3. UAA's Health Sciences Building (\$46M) will positively impact students pursuing degrees in nursing and health science fields, program faculty and staff; and UAA's ability to meet the demands of Alaskan employers. The facility is anticipated as an 80,000 gsf building that will house nursing and selected health science programs that have collaboration potential with other U-MED partners. The facility will feature instructional classrooms capable of distance delivery, clinical and instructional labs, and program support space. This project received planning funding in FY08. Appendix J provides additional information about the Health Sciences Building.
4. UA's Deferred R&R Reduction plan request of \$70M each year for six years is necessary to reduce the deferred maintenance backlog to a reasonable level. The amount of \$70M over a 6-year period represents \$420M. This amount, coupled with the annual R&R requirement, provides the necessary funding to bring UA's facilities to meet current standards, code, and programmatic need. Appendix H provides a chart modeling UA's future deferred maintenance and renewal inventory after various capital investment scenarios. The chart shows that a \$50M annual investment, plus a \$70M investment through 2014, will enable UA to keep pace with the most critical R&R priorities and reduce the backlog of R&R projects to a prudent level.

5. The Small Business Development Center (SBDC) (\$550K) is a statewide business assistance program, which has historically received funding through the capital budget.

In addition to these capital priorities, there are other strategically important requests related to new construction, planning for new facilities and information technology. Requests include a student recreation center and housing at UAA, research vessel dock for UAF, and UA broadband internet connectivity. Lastly, planning funds are requested for an engineering building at UAF, an addition/expansion of the engineering building at UAA, a replacement fire station at UAF, the Chukchi Campus Building addition and a joint library/auditorium at Mat-Su College.

**University of Alaska
FY09 Priority R&R Projects by MAU
(in thousands)**

Project Name	Campus	State Approp.	Cumulative Total
UA Anchorage Campus			
Campus Roof Replacement	Anchorage	5,000.0	5,000.0
Fire Alarm Panel Upgrade	Anchorage	500.0	5,500.0
Gas Extraction System at Merrill Field	Anchorage	621.0	6,121.0
Campus HVAC Upgrades	Anchorage	2,000.0	8,121.0
Electrical Feeder/Panel Upgrade	Anchorage	250.0	8,371.0
EMI and EM2 Piping Replacement	Anchorage	1,500.0	9,871.0
Elevator Code Upgrades	Anchorage	750.0	10,621.0
Bookstore/Student Union Wells Fargo Megaplex Renewal (S3M UAR)	Anchorage	8,560.0	19,181.0
Fire Arts Mechanical System Renewal	Anchorage	6,500.0	25,681.0
Mechanical/Electrical Systems Renewal	Anchorage	1,350.0	27,031.0
Engineering Building Renewal	Anchorage	2,200.0	29,231.0
Aviation Renewal - Phase 2	Anchorage	5,000.0	34,231.0
MAC Housing Renewal	Anchorage	5,500.0	39,731.0
Science Building Renewal	Anchorage	4,500.0	44,231.0
Classroom & Lecture Hall Lighting Upgrades	Anchorage	500.0	44,731.0
Consortium Library Upgrades	Anchorage	550.0	45,281.0
Building Automation System Renewal	Anchorage	810.0	46,091.0
Bookstore Air Conditioning	Anchorage	1,000.0	47,091.0
Wendy Williamson Auditorium Renewal - Phase 2	Anchorage	864.0	47,955.0
Campus Roads, Curbs and Sidewalks	Anchorage	2,000.0	49,955.0
Campus Wayfinding - Phase 2	Anchorage	800.0	50,755.0
Social Science Building Phase II	Anchorage	10,000.0	60,755.0
Cuddy Phase II	Anchorage	10,000.0	70,755.0
Additional Identified Deferred Renewal Need		68,145.0	138,900.0
UAA Community Campuses			
Community Campus Fire Systems Upgrade	Mat-Su	300.0	300.0
Community Campus Fire Systems Upgrade	Kodiak	200.0	500.0
Community Campus Cable Plant Renewal	Mat-Su	324.0	824.0
Community Campus Cable Plant Renewal	PWSCC	486.0	1,310.0
Community Campus Cable Plant Renewal	Kenai	378.0	1,688.0
Community Campus Cable Plant Renewal	Kenai (Homer)	216.0	1,904.0
Community Campus Cable Plant Renewal	Kodiak	378.0	2,282.0
Community Campus Code/ADA Projects	Kenai	286.2	2,568.2
Community Campus Code/ADA Projects	PWSCC	162.0	2,730.2
PWSCC Wellness Center/Student Life Renewal	PWSCC	3,240.0	5,970.2
Mat-Su College Science Lab Renewal	Mat-Su	1,000.0	6,970.2
Kodiak College Campus Renewal	Kodiak	3,500.0	10,470.2
Mat-Su College HVAC and Boiler Replacement	Mat-Su	1,620.0	12,090.2
Kachemak Bay Campus Renewal	Kenai	750.0	12,840.2
KPC Kenai River Campus Boiler/HVAC Renewal	Kenai	540.0	13,380.2
KPC Kenai River Campus Academic Center/Classroom Renewal	Kenai	810.0	14,190.2
Mat-Su College Campus Renewal	Mat-Su	583.0	14,773.2
PWSCC Campus Renewal	PWSCC	3,240.0	18,013.2
KPC Kenai River Campus Exterior Renewal	Kenai	2,700.0	20,713.2
Mat-Su Exterior Parking/Road Circulation Renewal	Mat-Su	1,090.0	21,713.2
KPC Kenai River Campus Renewal	Kenai	562.0	22,275.2
Mat-Su Water Purification System	Mat-Su	1,000.0	23,275.2
Prince William Sound Community College Parking and Security Upgrades	PWSCC	1,500.0	24,775.2
Kodiak Entrance Road Realignment and Exterior Lighting	Kodiak	5,000.0	29,775.2
Additional Identified Deferred Renewal Need		3,768.0	33,543.2

This MAU projects list represents the identified inventory of renewal and renovation needs in priority order. The project inventory is significantly higher than the \$50M and \$70M system-wide requests for the current year. The MAU project narratives on pages 36-48, provide a brief description of requests that can be funded within the \$50M and \$70M funding request levels.

University of Alaska
FY09 Priority R&R Projects by MAU
(in thousands)

Project Name	Campus	State Approp.	Cumulative Total
UA Fairbanks Campus & TVC			
Fairbanks Campus Main Sanitary Waste Line Repairs	Fairbanks	3,100.0	3,100.0
Arctic Health Research Building Deferred Renewal - Phase 2 of 4 for Initiative Programs	Fairbanks	18,500.0	21,600.0
TVC 604 Barnette Exterior Envelope and Space Revitalization-Phase 2 of 3	Tanana Valley	8,000.0	29,600.0
Critical Electrical Distribution	Fairbanks	13,500.0	43,100.0
Atkinson Power Plant Critical Utilities Revitalization	Fairbanks	6,200.0	49,300.0
Upper Dormitory Emergency Egress Code Corrections	Fairbanks	1,600.0	50,900.0
Fairbanks Main Campus Wide Roof Replacement	Fairbanks	2,500.0	53,400.0
Campus Wide Storm Water Upgrades	Fairbanks	950.0	54,350.0
North Tanana Loop Road Completion	Fairbanks	3,500.0	57,850.0
Eielson/Signers' Hall Code Corrections	Fairbanks	7,000.0	64,850.0
Patty Center Gymnasium Bleachers Renewal	Fairbanks	650.0	65,500.0
Lola Tilly Food Refrigeration Emergency Power	Fairbanks	300.0	65,800.0
Elvey Building Renewal	Fairbanks	250.0	66,050.0
ADA Compliance Ongoing Campus Wide	Fairbanks	1,600.0	67,650.0
Patty Center Revitalization	Fairbanks	350.0	68,000.0
Elevator Modernization Upgrades Phase 4 of 7	Fairbanks	500.0	68,500.0
Cooperative Extension Service Building Deferred Renewal	Fairbanks	400.0	68,900.0
Campus Wide Asbestos Abatement Phase 2 of 8	Fairbanks	350.0	69,250.0
Student Services Renewal -Student Union and Original Bookstore	Fairbanks	250.0	69,500.0
Arctic Health Fire Sprinklers Phase 3 of 3	Fairbanks	300.0	69,800.0
O'Neill Building Evaluation	Fairbanks	250.0	70,050.0
Original Duckering Ventilation Completion	Fairbanks	1,500.0	71,550.0
Power Plant Code Corrections Phase 3 of 3	Fairbanks	3,500.0	75,050.0
Campus Wide Fire Alarms	Fairbanks	820.0	75,870.0
Exterior Pathway and Roadway Lighting Replacement	Fairbanks	1,600.0	77,470.0
Irving J Code Corrections	Fairbanks	500.0	77,970.0
Greening Code Corrections	Fairbanks	500.0	78,470.0
Physical Plant Code Corrections Phase 3 of 3	Fairbanks	4,250.0	82,720.0
Fine Arts Code Corrections Phase 3 of 3	Fairbanks	500.0	83,220.0
Campus Wide Building Electrical Code Compliance	Fairbanks	1,250.0	84,470.0
Pedestrian and Vehicular Access Infrastructure Improvements	Fairbanks	1,300.0	85,770.0
Salisbury Theatre Renovation	Fairbanks	2,400.0	88,170.0
Campus OIT Machine Room Renovations	Fairbanks	1,100.0	89,270.0
Palmer Farm Seed Building Seismic and Building Code Upgrade	Mat-Su	2,000.0	91,270.0
Additional Identified Deferred Renewal Need		441,459.6	532,729.6
UAF Community Campuses			
Northwest Campus Critical Deferred Renewal	None	3,500.0	3,500.0
Kuskokim Campus Code and ADA	Bethel	5,000.0	8,500.0
Kuskokim Campus Electrical Renovations	Bethel	500.0	9,000.0
Kuskokim Campus HVAC and Boiler	Bethel	2,000.0	11,000.0
Chukchi Campus Renewal	Kotzebue	3,000.0	14,000.0
Ugalek Campus Harper Building Renovations	Fairbanks	1,000.0	15,000.0
Interior Aleutians Campus Furl Education Center Renovations	Tok	79.9	15,079.9
Additional Identified Deferred Renewal Need		10,390.7	25,470.6

This MAU projects list represents the identified inventory of renewal and renovation needs in priority order. The project inventory is significantly higher than the \$50M and \$70M system-wide requests for the current year. The MAU project narratives on pages 36-48, provide a brief description of requests that can be funded within the \$50M and \$70M funding request levels.

University of Alaska
 FY09 Priority R&R Projects by MAU
 (in thousands)

Project Name	Campus	State Approp.	Cumulative Total
UA Juneau Campus			
Anderson Renovation	Juneau	10,200.0	10,200.0
Hendrickson Remodel and Renovation	Juneau	2,910.0	13,110.0
Student Housing Roof Replacement	Juneau	1,500.0	14,610.0
Auke Lake Way Campus Entry Improvements & Road Realignment	Juneau	2,560.0	17,170.0
Whitehead Computer Room Upgrade	Juneau	240.0	17,410.0
Technology Education Center Diesel Lab Renovation	Juneau	460.0	17,870.0
Additional Identified Deferred Renewal Need		1,476.7	19,346.7
UAS Community Campuses			
Paul Building Roof Replacement	Ketchikan	450.0	450.0
Sitka Hangar Code Corrections	Sitka	4,700.0	5,150.0
Additional Identified Deferred Renewal Needs		479.3	5,629.3
Statewide			
OIT Upgrade Butrovich Data Center - Phase 1 of 2 (SIM UAR)	Fairbanks	500.0	500.0
OIT Butrovich Computer Facility Backup Generator	Fairbanks	1,750.0	2,250.0
Additional Identified Deferred Renewal Need		1,770.0	4,020.0
Administrative Equipment		7,033.2	7,033.2
Academic Equipment		1,066.0	1,066.0

This MAU projects list represents the identified inventory of renewal and renovation needs in priority order. The project inventory is significantly higher than the \$50M and \$70M system-wide requests for the current year. The MAU project narratives on pages 36-48, provide a brief description of requests that can be funded within the \$50M and \$70M funding request levels.

Maintaining Existing Facilities and Equipment R&R Annual Requirement and Backlog Reduction

UA's Annual Facility and Equipment Renewal, Renovation (R&R) and Code Compliance request of \$50M from state funds represents approximately 3 percent of UA's facilities adjusted value. UA's Deferred Maintenance (DM) Reduction plan request of \$70M each year for six years is necessary to reduce the deferred maintenance backlog to a reasonable level. The \$50M annually and the \$70M each year for six years will provide the necessary funding to bring UA's facilities to current standards, code, and programmatic need. The highest priority projects by MAU are listed below.

UA Anchorage Campus

Distribution (Annual: \$9,161.2, Backlog: \$15,035.8)

○ **UAA Campus Roof Replacement**

FY09 (GF: \$5,000.0, Total: \$5,000.0)

FY10-FY14 (GF: \$12,500.0, Total: \$12,500.0)

UAA will systematically address roofing replacement by re-roofing 5 percent of the buildings each year. This will fund two years of roofing projects and two buildings at Kenai Peninsula College. FY08 funds were used for the top two roofing priorities which were the Student Union and the original portion of the Library building.

○ **UAA Fire Alarm Panel Upgrade**

FY09 (GF: \$500.0, Total: \$500.0)

FY10-FY14 (GF: \$1,000.0, Total: \$1,000.0)

The majority of the buildings on the UAA campus are currently operating with the original fire alarm systems that were installed when the buildings were constructed. Buildings on West Campus are approaching 35 years old. The existing fire alarm systems do not provide the level of technology offered today. Replacement components of the existing systems are no longer manufactured and/or the components no longer carry UL listings. Notification system requirements under the American Disabilities Act cannot be easily retrofitted into the existing systems. The analog addressable fire alarm systems have superior features and flexibility for future code requirements. These systems also allow sensitivity adjustments of individual devices from the control panel, reducing the incidences of nuisance alarms and will reduce maintenance time locating a single malfunctioning sensor.

○ **UAA Gas Extraction System at Merrill Field**

FY09 (GF: \$621.0, Total: \$621.0)

The UAA Aviation Technology Center and adjacent hangar property are built over the abandoned Municipality of Anchorage (MOA) landfill. Due to the gases that permeate from the soil from decaying trash, the MOA requires each parcel to have a landfill gas management plan. This plan is required in order to pave the building parking lot which is currently gravel and requires continual effort and expense to maintain. This request is for funding for the design and construction of a landfill gas management system and pavement of the parking lot at the Aviation Technology Center and adjacent hangar property.

FY09 Capital Budget Request Narratives

- **UAA Campus HVAC Upgrades**

FY09 (GF: \$2,000.0, Total: \$2,000.0)

FY10-FY14 (GF: \$2,000.0, Total: \$2,000.0)

As the campus buildings age, many of the building systems require replacement and upgrading. The HVAC systems in many of the campus buildings fall into this category; however, replacement parts for many of the HVAC units are no longer available. This project will replace boilers, fans, deficient VAV boxes and upgrade the building automation system controls. Also included is the upgrading of a number of air-conditioning units for student computer labs and the Allied Health Sciences Building air conditioning.

- **UAA Electrical Feeder/Panel Upgrade**

FY09 (GF: \$250.0, Total: \$250.0)

The majority of the buildings on the UAA campus are still operating under original electrical service and associated panels and components that were installed when the buildings were constructed. Buildings on the West Campus are approaching 35 years old and the buildings on East Campus are not far behind. The existing electrical service and associated panels and components do not provide the level of technology offered today. Replacement components of the existing panels are hard to find or are no longer manufactured. The existing electrical service for many buildings has reached its maximum capacity and cannot be expanded to meet the increasing demands created by increasing enrollment and expanding curriculum.

- **UAA EM1 and EM2 Piping Replacement**

FY09 (GF: \$1,500.0, Total: \$1,500.0)

FY10-FY14 (GF: \$1,500.0, Total: \$1,500.0)

The Energy Modules (EM1, EM2) provide heating and cooling services for a number of campus facilities. This project will replace the EM piping and valves, underground heating and cooling piping between the EM modules and connected buildings and repair the above-ground heating and cooling piping, valves fitting and associated equipment in the connected buildings.

- **UAA Elevator Code Upgrades**

FY09 (GF: \$750.0, Total: \$750.0)

FY10-FY14 (GF: \$1,500.0, Total: \$1,500.0)

UAA Facilities & Campus Services manages the operations and maintenance of an inventory of more than 30 elevators and lifts. Based on a recent condition survey, the elevators within 17 buildings were identified as needing upgrades to meet ADA and code requirements. These repairs, upgrades and reconditions would be phased over three years. The upgrades are critical to improved reliability of the lifts and will improve the mechanical and electrical components of the elevator for energy efficiency.

FY09 Capital Budget Request Narratives

- **UAA Bookstore/Student Union/Wells Fargo Megaplex Renewal**
FY09 (GF: \$8,560.0, NGF: \$3,000.0, Total: \$11,560.0)
This is a major renewal project for the existing campus megaplex structure, including the Bookstore, Wells Fargo Sports Complex and the Student Union. The project will fund urgently needed improvements to a complex that was built in 1977. Renewal items include mechanical/electrical systems, fire alarm systems, and accessibility, reorienting program functions for maximum space efficiency and utilization, and aesthetic improvements. Student enrollment, PE course offerings, and public use of the facility have grown dramatically since the building was originally sized and designed. The project is in keeping with the UAA master plan as a priority for the 2003 thru 2013 timeframe.

- **UAA Fine Arts Mechanical System Renewal**
FY09 (GF: \$6,500.0, Total: \$6,500.0)
FY10-FY14 (GF: \$7,500.0, Total: \$7,500.0)
The major mechanical systems of the Fine Arts Building are no longer providing adequate heating and cooling of the offices and classrooms; nor are these systems providing appropriately conditioned ventilation and make up air to the shops, labs and studios. This project will remodel the building's HVAC systems, resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty, and students, as well as a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

UAA Community Campuses

Distribution (Annual: \$1,797.1, Backlog: \$2,949.4)

- **UAA Community Campus Fire Systems Upgrade**
FY09 (GF: \$500.0, Total: \$500.0)
The existing generation of fire detection and alarm systems at Mat-Su College and Kodiak College are no longer supported by the manufacturer and cannot be upgraded. This project replaces components to an addressable fire alarm system. These systems have superior features and flexibility for code requirements.

- **UAA Community Campus Cable Plant Renewal**
FY09 (GF: \$1,782.0, Total: \$1,782.0)
Community campus network cabling and fiber systems are inadequate to meet current and future needs. They have evolved over years without structured planning or maintenance. Telephone and data network services, which depend upon the systems, have been seriously impacted. This project is a major renewal project for the campus cable plants at KPC (Kenai and Homer), Mat-Su, PWSCC, and Kodiak College.

FY09 Capital Budget Request Narratives

- **UAA Community Campus Code/ADA Projects**

FY09 (GF: \$448.2, Total: \$448.2)

This request is for funds to address minor code and ADA projects at two community campus sites: Kenai Peninsula College and Prince William Sound Community College. The projects include items such as air quality improvements in a welding lab, replacement of ADA door closures, ADA compliant signage, emergency call box/telephones, and stair rail replacement.

- **UAA PWSCC Wellness Center/Student Life Renewal**

FY09 (GF: \$3,240.0, Total: \$3,240.0)

The PWSCC Wellness Center is a major community service facility provided by the college for students, faculty, staff and the community of Valdez. The recent repair of the Wellness Center roof has resolved the source of extensive water damage to the building and now allows the interior of the building to be fixed after several years of accumulated water damage. In addition, there is an accumulation of deferred capital renewal throughout the facility.

UA Fairbanks Campus & TVC

Distribution (Annual: \$24,732.2 Backlog: \$40,591.4)

- **UAF Fairbanks Campus Main Sanitary Waste Line Repairs**

FY09 (GF: \$3,100.0, Total: \$3,100.0)

FY10-FY14 (GF: \$2,600.0, Total: \$2,600.0)

Much of the sewer main piping on campus is original woodstave piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life. The project will replace several thousand feet of sewer main piping with new modern materials that will last much longer than 60 years.

- **UAF Arctic Health Research Building Deferred Renewal - Phase 2 of 4 for Initiative Programs**

FY09 (GF: \$18,500.0, Total: \$18,500.0)

FY10-FY14 (GF: \$37,000.0, Total: \$37,000.0)

Built over 40 years ago, AHRB has an ever increasing list of deferred renewal projects that are now affecting critical research and teaching in the building. Major renewal and renovation work must occur now to keep the building available for occupation and full use. Phase 1, funded in FY07, will complete a revitalization of the eastern wing of the building by January 2008. Phase 2 work will renovate portions of the building scheduled to be vacated in 2009 by the State of Alaska Public Health Lab and the recently vacated animal holding quarters. Renewal of the building is key to teaching the next generation of resource managers and agricultural scientists. Research conducted in the labs provides critical seed and weed data to farmers in Alaska, which is important to the sustainability of food production in the state. Fisheries research performed in the building, specifically connected to Alaskan coastal and Bering Sea regions, provides managers and fishermen significant information about the health and population of many harvested species. UAF is one of only a handful of institutions performing medical research on the cause, effects, and spread of the Avian Flu disease: all of it occurring in the 45-year old labs in the building.

FY09 Capital Budget Request Narratives

- **UAF TVC 604 Barnette Exterior Envelope and Space Revitalization-Phase 2 of 3**
FY09 (GF: \$8,000.0, Total: \$8,000.0)
FY10-FY14 (GF: \$14,000.0, Total: \$14,000.0)
TVC's 604 Barnette facility is in critical need of major systems upgrades to ensure the reliable and efficient delivery of programs focused on key Alaskan industries. The project replaces the aged mechanical and electrical systems within the old Fairbanks Courthouse, upgrades the exterior envelope, and completes seismic corrections, as well as revitalizes the interior spaces to meet TVC's rapidly expanding program needs.

- **UAF Critical Electrical Distribution**
FY09 (GF: \$13,500.0, Total: \$13,500.0)
FY10-FY14 (GF: \$19,200.0, Total: \$19,200.0)
The existing electrical distribution system at UAF is nearly 50 years old. With the completion of several new facilities, the antiquated equipment could be stretched beyond its capabilities and begin to fail. To ensure campus power is not shut down, major upgrades must be made to replace the ancient switchboard and cabling and bring the campus distribution back into code compliance.

- **UAF Atkinson Power Plant Critical Utilities Revitalization**
FY09 (GF: \$6,200.0, Total: \$6,200.0)
FY10-FY14 (GF: \$8,650.0, Total: \$8,650.0)
The UAF power plant is a co-generation facility that provides electrical power, domestic and firefighting water, and steam for heating buildings. The plant is over 40 years old and many components have well exceeded their useful life. This project will address revitalization of the highest priority utilities deficiencies on the UAF Main Campus. Power Plant renewal items will include the steam and electrical system and water system. Avoiding a major utility catastrophe is the primary project objective.

- **UAF Upper Dormitory Emergency Egress Code Corrections**
FY09 (GF: \$1,600.0, Total: \$1,600.0)
Current egress from the upper dormitories is obstructed by failing doors, stain glass windows, and deteriorating sidewalls and stairs. Currently, no ADA access exists for the upper dorms at the main entrance. When disabled students, students and community members arrive, they must be dropped off at the side of the building, which places them several hundred feet from the main entrance.

FY09 Capital Budget Request Narratives

- **UAF Fairbanks Main Campus Wide Roof Replacement**
FY09 (GF: \$2,500.0, Total: \$2,500.0)
FY10-FY14 (GF: \$1,400.0, Total: \$1,400.0)
UAF's last major roof replacement project started in 1994, over 13 years ago. Although that project replaced several roof systems on major buildings, there are many large campus structures that still have their original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a band-aid solution to a long term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

- **UAF Campus Wide Storm Water Upgrades**
FY09 (GF: \$950.0, Total: \$950.0)
FY10-FY14 (GF: \$2,200.0, Total: \$2,200.0)
Campus growth and an ever-changing regulatory environment require the modification and upgrade of campus storm water handling infrastructure. Based on the June 1, 2005 EPA MS-4 permit regarding storm water discharge, UAF will be required to install storm water collection infrastructure for buildings and streets by 2009.

- **UAF North Tanana Loop Road Completion**
FY09 (GF: \$3,500.0, Total: \$3,500.0)
This project will complete Tanana Loop, the roadway that circles the campus. The project will also create safe and attractive pedestrian walkways close to the roadway for non-motorized users. Existing roads will be resurfaced and sidewalks will be replaced to maintain ADA compliance.

- **UAF Eielson Building/Signers' Hall Code Corrections**
FY09 (GF: \$7,000.0, Total: \$7,000.0)
As the two oldest facilities on the UAF campus, Eielson and Signers' do not have ventilation systems and experience problems maintaining comfortable temperatures in occupied zones. Other code corrections work will provide adequate exit pathways for building occupants and students.

- **UAF Patty Center Gymnasium Bleachers Renewal**
FY09 (GF: \$650.0, Total: \$650.0)
The existing Patty Gym bleachers are original to the building and as such have far surpassed their useable life. Costs to renovate the existing bleachers exceed the cost to replace seating. Retractable bleachers will be installed to allow practice facilities for UAF's NCAA basketball and volleyball teams and adequate seating for their games.

UAF Community Campuses

Distribution (Annual: \$855.3, Backlog: \$1,403.8)

○ **UAF Northwest Campus Critical Deferred Renewal**

FY09 (GF: \$3,500.0, Total: \$3,500.0)

This request will replace and/or upgrade the steel pilings supporting the Nagozruk and Emily Brown Library buildings. The buildings are 25 years old and 33 years old respectively and the structural steel piles are corroding and deteriorating due to exposure to the elements. Large pieces of the pilings have fallen off and temporary foundations have been constructed to prevent imminent failure. Additional work to be accomplished includes insulating the sub-ceiling and roof of the Nagozruk Building. Replacing pilings and adding insulation will prolong the life of these buildings and reduce heating costs.

UAS Juneau Campus

Distribution (Annual: \$10,200.0, Backlog: \$3,004.3)

○ **UAS Anderson Renovation**

FY09 (GF: \$10,200.0, Total: \$10,200.0)

This project is a consequence of two circumstances. One is the move of the UAF School of Fisheries and Ocean Sciences out of the Anderson Building to a new Lena Point facility in 2008. The second circumstance is the 30-year old condition of the Anderson Building and the need to reconfigure the space for new technical and academic needs. The project will include classroom, laboratory, faculty office, and research spaces (\$7.2M), as well as construction of a pedestrian crossing of Glacier Highway (\$2M) and acquisition of adjacent property (\$.5M) and construction of additional parking (\$.5M). Funding received in FY08 (\$.5M) will provide for planning and begin design.

○ **UAS Hendrickson Remodel and Renovation**

FY09 (GF: \$2,910.0, Total: \$2,910.0)

This project will renew and remodel the Hendrickson Building and the Hendrickson Annex to provide more effective use of the space, provide building code mandated restrooms and fire sprinklers, pave the parking lot, replace or renew building heating and ventilation systems and interior finishes.

UAS Community Campuses

Distribution (Annual: \$450.0, Backlog: \$1,619.7)

○ **UAS Paul Building Roof Replacement**

FY09 (GF: \$450.0, Total: \$450.0)

The existing Paul Building roof is over 35 years old and is beginning to show signs of failure. This project would remove the existing roof and install additional roof insulation to reduce future energy consumption. The cost estimate is based on similar recent roofing bids.

FY09 Capital Budget Request Narratives

- **UAS Sitka Hangar Code Corrections**

FY09 (GF: \$4,700.0, Total: \$4,700.0)

Funding is necessary to construct area separations between conflicting vocational spaces and install code compliant mechanical, electrical and fire systems in the open hangar area of the Sitka Campus facility.

Statewide

Distribution (Annual: \$804.2, Backlog: \$1,395.7)

- **Statewide OIT Upgrade Butrovich Data Center - Phase 1 of 2**

FY09 (GF: \$500.0, NGF: \$1,000.0, Total: \$1,500.0)

The number of servers and storage devices installed in the Butrovich Data Center has increased to a point where space, electrical power and cooling have approached their maximum capacity. Newer systems provide higher performance in a smaller physical package but require more electrical power and cooling per square foot. An expansion of the existing area is necessary to provide additional space and adequately power and cool the increase of servers and storage systems.

- **Statewide OIT Butrovich Computer Facility Backup Generator**

FY09 (GF: \$1,750.0, Total: \$1,750.0)

This system will provide self-contained backup power for the UA Butrovich Computer Facility and a total 1,250 kW of uninterruptible power to the computer, communications systems and computer facility equipment in the event of a utility power loss. This will ensure the continued operation of the computer facility and allow for extended operation without a catastrophic loss of hardware, software or data.

Equipment R&R

Distribution (Annual: \$2,000.0, Backlog: \$4,000.0)

- **Administrative**

Funding for this request is necessary to replace systems and infrastructures used in the transmission and retrieval of information. Advances in technology have made the way in which the university administers its electronic information obsolete and inefficient. This request would fund projects that would enhance program delivery to students, support research, and promote data security. Projects to be addressed with this funding would include an upgrade to the statewide digital archives, replacement of video-conferencing and enterprise server equipment, and a data center contingency plan.

FY09 Capital Budget Request Narratives

- **Academic**

To meet the growing demands to train Alaskans for today's jobs, instructional equipment and equipment to support portable teaching technologies for several vocational and technical programs is needed systemwide. Training for high demand jobs is a high priority for the UA system. Several new programs have been instituted in transportation, engineering, health, and education; and departments across the system provide the general education and discipline specific support classes that enable students to complete their certificates and degrees at all levels. Projects such as laboratory equipment to support high demand job programs, instructional equipment for vocational and technical programs and technologies to support distance delivery applications will be addressed.

New Construction

- **UAF BioSciences Facility Phase 1 of 2 (BIOS)**

FY09 (GF: \$66,000.0, Total: \$66,000.0)

FY10-FY14 (GF: \$47,000.0, Total: \$47,000.0)

The Biosciences Facility (BIOS) will provide critical instructional classrooms and research lab space for life sciences such as medicine and pre-medicine/veterinary, wildlife biology, physiology, ecosystem and global change science, evolutionary biology, and population genetics. Alaska and the BIOS building in particular are located in a unique setting that enhances the abilities of medical research. The climate, animals, and indigenous peoples provide key elements of a worldwide effort to discover cures for many terrible diseases. By constructing BIOS in the interior of Alaska, the distinctive science intensive building will create a center for advancing medical and life sciences learning and discovery and place Alaska in a position to become a world leader in biological sciences and medical research. FY09 funding will complete design, construction and build out one of three floors. FY10 funding will build out the other two floors.

- **UAA Health Sciences Building**

FY09 (GF: \$46,000.0, Total: \$46,000.0)

UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District grows, partnerships with neighboring institutions continue to emerge. For the past three years, the University has been in discussion with neighboring institutions about partnering for joint-use healthcare training facilities. This facility is envisioned as an 80,000 gsf building to be located on the land parcel UAA received in the 2005 land trade with Providence Hospital. In FY08, \$.5M was appropriated for planning, which is going on currently. FY09 funding will provide \$40M for construction of the building and \$6M for infrastructure development of the site in preparation of development of the entire site in accordance with the Master Plan.

FY09 Capital Budget Request Narratives

Small Business Development Center

- **UAA Small Business Development Center**

FY09 (GF: \$550.0, Total: \$550.0)

FY10-FY14 (GF: \$2,900.0, Total: \$2,900.0)

The Alaska Small Business Development Center (ASBDC) is a statewide business assistance program. The services it offers to small businesses are not duplicated or provided by any other agency or organization. The primary emphasis of the program is in-depth, quality business counseling. Through professional counseling, small businesses are assisted in solving problems concerning operations, manufacturing, engineering technology exchange, accounting, business strategy development and other productivity and management improvement. The individual business counseling is supplemented with quality business training designed to improve the skills and knowledge of existing and prospective small business owners/managers.

FY09 Additional Capital Funding Requirements (not prioritized)

- **UAA Student Recreation Center**

FY09 (GF: \$15,000.0, NGF: \$5,000.0, Total: \$20,000.0)

The Student Recreation Center is a new facility designed to address the sports and recreation needs of UAA's growing student population. Students have repeatedly expressed a strong desire for recreational facilities on campus and close to student housing. The existing Wells Fargo Sports Complex was built in 1977 and is drastically undersized to serve the campus needs for sports and recreation programs and activities and has limited potential for expansion. After a thorough space, program, and site review, UAA has created a concept for inclusion of student recreation space and selected physical education course facility requirements into a new Student Recreation Center project for the Anchorage campus. The project is envisioned as a 50,000 gsf facility featuring cardiovascular training areas, strength training areas, free weights, a climbing wall, multipurpose studios for classes (aerobics, spinning, yoga, pilates, etc.), classrooms, student gathering spaces, locker rooms, program and building support space.

- **UAA Student Housing - Phase 2**

FY09 (GF: \$9,720.0, NGF: \$7,900.0, Total: \$17,620.0)

Funding for this project will support the construction of a new student residence hall north of Sharon Gagnon Lane. The new building will provide approximately 200 additional beds to be built in the same style and design as the three residence hall buildings completed and occupied by UAA in 1998. UAA is currently engaged in a code review and necessary refinements to the original design that was done in accordance with the 1994 Uniform Building Code.

FY09 Capital Budget Request Narratives

- **UAF Alaska Region Research Vessel Dock and Marine Center Facilities**

FY09 (GF: \$20,250.0, Total: \$20,250.0)

FY10-FY14 (GF: \$22,350.0, Total: \$22,350.0)

Along with the growing interest in marine research, and the arrival of the new UAF Alaska Region Research Vessel, comes an equally important renovation and expansion of the Seward Marine Center (SMC) facilities. Additional ship and shore-side support will be required for the larger craft. Expanded storage and lab space, additional research and administrative offices, and most importantly, a new bulkhead and dock to moor vessels, are congruent parts of a concept plan that will establish an adequate physical plant at the SMC. With the additional space and renovations, SFOS can achieve its goals of becoming a center of excellence in fisheries and ocean sciences throughout the waters of the northern latitudes. The project also affects the fisheries industries by providing marine biologists and fishermen alike critical data on the health and population of various species of harvested fish and crab. Jobs in the fisheries industries are key to Alaska's future.

- **UAF Alaska Region Research Vessel Additional Receipt Authority**

FY09 (NGF: \$45,000.0, Total: \$45,000.0)

In FY05, UAF was given receipt authority up to \$80M for National Science Foundation funding to purchase a new research vessel. The NSF funding became available in the fall of 2007 and has increased to accommodate inflation and changes in scope of work over the past few years. Additional receipt authority is needed to accept the NSF funding and the new research vessel.

- **Statewide UA Broadband Internet Connectivity**

FY09 (GF: \$20,000.0, NGF: \$10,000.0, Total: \$30,000.0)

The university lacks the high performance connectivity the national and international research and engineering networks increasingly require to compete for federally funded research. The university also lacks sufficient network capacity to all of its campuses and research centers across the state. The university is requesting \$30M in order to engage in a long term agreement for network capacity to the nation's research community and to increase network capacity within the state.

- **Statewide UA Receipt Authority Planning, Design, and Capital Projects**

FY09 (NGF: \$20,000.0, Total: \$20,000.0)

This request allows the university to take advantage of alternative funding sources for planning, design and capital projects. This is an estimation of potential receipt authority needed for FY09-FY10 at the main and community campuses.

Planning for New Facilities (not prioritized)

Planning funds, for facilities necessary to accommodate program growth, student life, and campus services are being requested in FY09. Efforts are underway to increase the enrollment in degree and certificate programs related to state high demand jobs and additional space will be necessary to support these programs.

- **UAF Engineering, Energy, and Technology Building (planning)**
FY09 (GF: \$2,500.0, Total: \$2,500.0)
FY10-FY14 (to be determined)

Since the combination of the School of Engineering and the School of Mineral Engineering, space in the Duckering Building has become short in supply and high in demand. A critical need exists for expanded teaching and research laboratory space as both programs continue to grow.

Completion of a new engineering facility addition will foster continued growth in engineering academics, research, and job training for future engineers to benefit Alaska's construction, oil and gas industries. A study will be conducted to determine the scope of the facility requirements based on additional labs, classrooms and research space needed to support the demand for expansion of the engineering program. Planning funds are being requested in FY09.

- **UAF University Fire Department Station #1 (planning)**
FY09 (GF: \$800.0, NGF: \$500.0, Total: \$1,300.0)
FY10-FY14 (GF: \$7,200.0, Total: \$7,200.0)

Constructed in 1964, the Whitaker Building is the current home for the University Fire Department, University Police Department, and University Dispatch center. Though critical in nature, the current facility fails to meet current seismic building code and is in need of replacement. The fire department also needs to expand to meet the increasing demand put on its emergency services. The new building will enhance the current academic programs in Fire Science. Planning funds are being requested in FY09.

- **UAF Chukchi Campus Building Addition (planning)**
FY09 (GF: \$600.0, Total: \$600.0)
FY10-FY14 (GF: \$6,000.0, Total: \$6,000.0)

The Chukchi Campus Building addition will provide space for the delivery of distance education and house the current collection of reference materials and books for the entire campus. The addition for the learning center and consortium library will provide much needed space for students and the community and provide access to a large collection of books and reference materials. The library currently houses over 15,000 items in their collection, yet the current setting is woefully inadequate. Planning funds are being requested in FY09.

- **UAA Engineering Building Addition/Expansion (planning)**

FY09 (GF: \$2,000.0, Total: \$2,000.0)

FY10-FY14 (to be determined)

The Engineering building addition/expansion would accommodate new and existing program growth and allow for the consolidation of engineering programs taught elsewhere on campus. The project is included in the UAA Master Plan approved by the Board of Regents in June 2004, which calls for an additional 21,600sqft. Since the master plan was approved, additional programs have been added which will drive additional specialty space requirements. A study will be conducted to determine the scope of the facility requirements such as whether it should be an addition, expansion or a new building. This study will determine which alternative would best accommodate labs, classrooms, and research space needed to support the growing demand of the engineering programs. Planning funds are being requested in FY09.

- **UAA Mat-Su College Joint Library/Auditorium (planning)**

FY09 (GF: \$2,000.0, Total: \$2,000.0)

FY10-FY14 (GF: \$18,000.0, Total: \$18,000.0)

The Matanuska-Susitna Borough has proposed a dual use facility consisting of a library and a 1000-1500 seat auditorium. The initial conception of this building is a two wing building with each wing being a library. One wing would be the college library with the other serving as a central borough library. This design enables each library wing to function and be staffed separately, since each has different metrics to measure success. There would be a common area between the two library wings. This common area would also serve as a lobby area for the auditorium. The borough has focused on raising funds for such a facility, currently targeting \$22M from local and federal sources. The UAA portion would also be \$20M plus the land. This type of facility is very much in concert with UAA's strategy of public engagement. Planning funds are being requested in FY09.

- **UAA Sports Arena (planning)**

FY09 (GF: \$1,000.0, Total: \$1,000.0)

FY10-FY14 (GF: \$80,000.0, NGF: \$20,000.0, Total: \$100,000.0)

The UAA Sports Arena is a new facility designed to address the sports and recreation needs of UAA's growing student population and the needs of the surrounding Anchorage community consistent with the Anchorage 2020 plan. The project is envisioned as a 7500-seat ice and flexible athletic and public event venue with outdoor game fields and associated parking. The arena facility will house intercollegiate athletic programs, including team meeting rooms, practice and training areas, coaching and administrative offices, and building support spaces. Planning funds are being requested in FY09.

Department of Corrections

SB 221	Priority	FY2009 Governor's Request - CAPITAL		Pri. #	TYPE	TOTAL	GF	OTHER	
Sec 1 Pg 5	1	Deferred Maintenance, Renewal, Replacement, Renovation, Remodeling and Repairs	<i>Running Total</i>		INC REF 41925	8,678.0		8,678.0	<i>As Capital Income Funds</i>
	YKCC	Roof Replacement Project	\$1,732.0	\$1,732.0	1	PJ 45608			
	AMCC	Roof Replacement - Design / Construction	\$1,000.0	\$2,732.0	2	PJ 45600			
	KCC	Roof Replacement - Design/Construct	\$1,000.0	\$3,732.0	3	PJ 45603			
	HMCC	Roof & Wall Repairs	\$800.0	\$4,532.0	4	PJ 45601			
	SCCC	Underground Fuel Piping & Tank Replace (EPA)	\$1,200.0	\$5,732.0	5	PJ 45606			
	FCC	Fuel System	\$250.0	\$5,982.0	6	PJ 45602			
	PCC	Fuel System Upgrades (EPA)	\$250.0	\$6,232.0	7	PJ 45605			
	YKCC	Fuel System Upgrades (EPA)	\$25.0	\$6,257.0	8	PJ 45608			
	FCC	Elevator Repair / Replacement	\$350.0	\$6,607.0	9	PJ 45602			
	LCCC	Elevator Repair / Replacement	\$350.0	\$6,957.0	10	PJ 45604			
	PCC	Medium Sprinkler Repair Ph IV	\$500.0	\$7,457.0	11	PJ 45605			
	PCC	Minimum House 1 Window Replacement	\$32.0	\$7,489.0	12	PJ 45605			
	ACCW	Roof Repair	\$800.0	\$8,289.0	13	PJ 45599			
	PMCF	Replace Emergency Generators	\$130.0	\$8,419.0	14	PJ 45609			
	WCC	Bldg #5 Fire Alarm Construction	\$85.0	\$8,504.0	15	PJ 45607			
	YKCC	Replace Water Well	\$130.0	\$8,634.0	16	PJ 45608			
	AMCC	Security Control Panel - Design	\$44.0	\$8,678.0	17	PJ 45600			
Sec 1 Pg 4 PJ45637	2	Annual Facilities Maintenance and Repairs	<i>Running Total</i>		INC REF 45637	3,000.0	3,000.0		
	ACCW	Laundry Mechanical & Electrical Code Compliance	\$130.0	\$130.0	1	PJ			
	HMCC	Housing Unit(s) ACA & Plumbing Code Upgrade - Design	\$50.0	\$180.0	2	PJ			
	HMCC	Housing Unit(s) ACA & Plumbing Code Upgrade - Construction	\$500.0	\$680.0	3	PJ			

Department of Corrections

SB 221	Priority	FY2009 Governor's Request - CAPITAL		Pri. #	TYPE	TOTAL	GF	OTHER
	LCCC	Sewage Grinder	\$300.0	\$980.0	4	PJ		
	PCC	Med. Compound - (Area Lighting)	\$390.0	\$1,370.0	5	PJ		
	PCC	Min. Compound - (Area Lighting)	\$125.0	\$1,495.0	6	PJ		
	PMCF	Standby Power Generator	\$150.0	\$1,645.0	7	PJ		
	SCCC	Heating Coils Air Handler Units	\$25.0	\$1,670.0	8	PJ		
	WCC	Bldg #5 / #10 Emergency Generator	\$90.0	\$1,750.0	9	PJ		
	WCC	Bldg #13 Heating Conversion	\$50.0	\$1,809.0	10	PJ		
	YKCC	A/C Computer-Phone Room	\$7.0	\$1,807.0	11	PJ		
	YKCC	Replace dorm and admin windows	\$105.0	\$1,912.0	12	PJ		
	ACCW	Property Fence Relocation	\$225.0	\$2,137.0	13	PJ		
	AMCC	Booking Holding Cell - Design	\$35.0	\$2,172.0	14	PJ		
	FCC	Parking Expansion & Plug-Ins	\$175.0	\$2,347.0	15	PJ		
	HMCC	LAN System Expansion & Upgrade	\$45.0	\$2,392.0	16	PJ		
	KCC	Pave Delivery Access Driveway	\$75.0	\$2,467.0	17	PJ		
	KCC	Increase Food Storage Area	\$250.0	\$2,717.0	18	PJ		
	LCCC	Pave Parking Lot	\$55.0	\$2,772.0	19	PJ		
	SCCC	Mixing Valves for Hot Water	\$12.0	\$2,784.0	20	PJ		
	SCCC	Freezer & Refrigeration Compressors	\$9.0	\$2,793.0	21	PJ		
	SCCC	Warehouse Expansion	\$200.0	\$2,993.0	22	PJ		
	WCC	Bldg 1 Emergency Generator	\$30.0	\$3,023.0	23	PJ		
	YKCC	Shcp/Storage Bldg	\$130.0	\$3,153.0	24	PJ		
Sec 4, Pg 49	3	Fully Implement Offender Tracking and Information System (OTIS) & Electronic Medical Records System WINPHO & Computer Server			INC	1,750.0	1,750.0	
Sec 1, Pg 6	4	Institutional Equipment Replacement			INC REF 41515	1,000.0	1,000.0	
Sec 1, Pg 6	5	Community Jail Repair, Renovation and Equipment			INC REF 41516	200.0	200.0	
Sec 1, Pg 6	6	Medical Equipment Replacement			INC REF 45248	133.7	133.7	
TOTAL CAPITAL REQUEST						14,761.7	6,083.7	8,678.0



Alaska Aerospace Capital Budget Request

March 2008



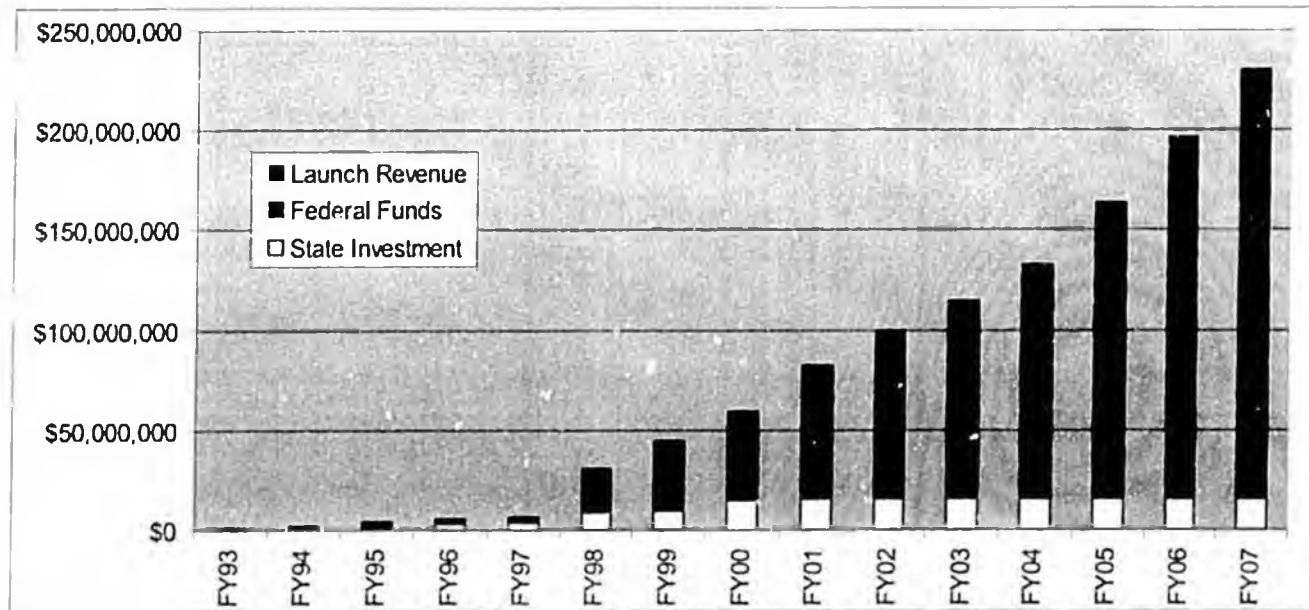
Kodiak Launch Complex



- Strategic national asset
- Established all-weather, state-of-the-industry spaceport with 12 successful launches to date
- Dual use spaceport for government and commercial launches
- Continuing expansion required to meet the needs of clients and to attract new customers



Partnership Between State and Federal



- Initial financial investment of \$15.6 million provided by State of Alaska
 - Alaska Science and Technology Foundation (ASTF)
 - \$9 million for capital expenditures; \$6.6 million for operations
- The initial State of Alaska investment has generated a total of \$214 million
 - \$76 million in launch revenues (MDA, US Air Force, Lockheed Martin)
 - \$138 million in capital investments (NASA, US Air Force and US Army)



Alaska Aerospace 2008



AADC is at a crossroads

- Innovative, respected and highly efficient organization
- Meets demands of industry with flexibility and a high degree of customer satisfaction
- Demonstrated strong operational position with 12 successful launches

However, KLC is at or near capacity

- Needs additional launch pad with processing facility and integrated rocket missile storage facility to attract additional customers



Major Potential Strategic Programs



USAF Operationally Responsive Space (ORS)

- Mission to replenish military satellites for imaging and communications
- Multiple launch rapid response capability required
 - Launch to orbit 6-12 hours after command
- Federal Budget \$409 million 2008 - 2013
- Current ORS launches Under Contract for AADC / KLC:
 - TacSat-4 (Tactical Satellite) AF Minotaur IV – launch 2009
 - STP-2 (Space Test Program) AF Minotaur IV – launch 2009



Major Potential Strategic Programs



Spaceport for DoD, NASA and Commercial Launches

- Orbital Sciences
- Alliant Techsystems (ATK)
- SpaceX
- Lockheed Martin
- Boeing
- Iridium Satellite Global Communications Network
 - Commercial communications satellite constellation replacement
 - Launches 2013 – 2018



KLC Future Expansion Summary



KLC expansion satisfies affordable rapid response to space

- Recent Chinese intercept of an orbiting Chinese satellite demonstrated a major threat to US War Fighters' satellites
 - Identified an urgent need for the ability to replace vital military orbiting satellites within hours of the decision to launch
- KLC is an established critical national asset with demonstrated capability and range infrastructure in place
 - Augments national launch schedule and capabilities (Vandenberg AFB)
 - Ideally situated for safe southerly flight over broad ocean area avoiding population, environmentally sensitive areas and congested air routes
 - LP-3 and RMSF expansion provides launch-on-demand orbit within 6-12 hours after decision to launch
 - Expansion is an affordable \$35 million with launch facility fully operational in 18-30 months

Operationally Responsive Space at KLC

(Rapid Launch Capability)

Launch Control
Center (LCC)

Maintenance &
Storage Facility (MSF)

Payload Processing
Facility (PPF)

Rocket Motor Storage Facility (RMSF)

Launch Pad 1 (LP1)

Launch Pad 3
(LP3)

Vehicle
Processing
Facility (VPF)

Integration & Processing
Facility (IPF)

Launch Pad 2
(LP2)

ALASKA
HYPOSPACE
CORPORATION

Bojali

Operationally Responsive Space at KLC
(Rapid Launch Capability)



Synopsis

AADC has reached an important crossroad and must expand the launch facility's infrastructure to meet current and anticipated launch requirements. AADC will need to complete construction of Launch Pad 3 and a Rocket Motor Storage Facility by FY10. AADC needs \$17.5 million for initial construction. To meet this financial requirement, AADC is pursuing \$14 million in federal funding and requesting \$3.5 million in state funding for FY09.

Launch Pad 3 (LP3) will enable AADC to support two concurrent customers at KLC. KLC's two launch pads do not have sufficient physical separation to allow concurrent hazardous operations and launches. A launch campaign will typically take seven (7) weeks. Complex campaigns that require significant coordination with other ranges such as the MDA contracts, may require that the customer occupy the range eight (8) to twelve (12) weeks. These time frames may be significantly expanded should the customer experience technical difficulties or the launch is delayed.

AADC has contractual obligations to support three (3) launches and associated pathfinders (simulated launches) in FY08 and FY09. Provided there are no changes in the launch or customer occupancy schedule, it is anticipated that range utilization will exceed 75%, leaving a nominal amount of time to perform mandatory facility maintenance. Based upon historical experience and the dynamic environment inherent to the aerospace industry, it is highly probable that the individual launch schedule will slip and/or be changed, increasing the range utilization. The forecasted range utilization does not take into consideration special projects or additional contracts AADC is aggressively pursuing, which may increase activity beyond KLC's established capacity.

The potential for AADC to secure additional launches is very promising. However, if AADC is awarded additional launch support contracts, it is likely the current launch capacity at KLC will be exceeded (depending upon the required launch dates), impeding AADC's ability to meet our contractual obligations. Constructing LP3 by FY10 will ensure AADC is able to meet the customer's launch schedules and support additional customers.

The selected site for LP3 provides for sufficient physical separation to allow concurrent operations and launches while meeting strict safety and environmental requirements. LP3 will almost double the launches KLC will be able to support. The existing Interagency Land Agreement is sufficient to ensure safety and environmental requirements are met without expanding land space requirements or further limiting the use of public lands.

Rocket Motor Storage Facility (RMSE) is needed to meet the requirements of AADC's expanding customer base while remaining cost competitive. AADC has been able to successfully overcome significant challenges due to the remote location of KLC through innovation and creativity. However, with an expanding customer base, AADC is facing

significant new challenges. Successfully supporting a launch campaign requires considerable flexibility in an industry where schedules may change daily. This flexibility has contributed greatly to AADC's success in this competitive industry.

AADC has recently been awarded a contract to conduct a launch vehicle transportation study to meet potential future shipping and storage requirements for USAF. This may have the potential of increasing launch revenues by \$1 million dollars per launch.

To help meet transportation challenges, AADC plans to construct a storage facility that will enable customers to ship components with sufficient lead time to ensure the scheduled launch date is met. In addition, transportation costs to Kodiak are significant and, to reduce costs, shipments are often combined. A facility to store mission sensitive components is required. Shipping multiple components will reduce the customer's launch costs. The proposed RMSF will meet these requirements and provide to the customer a cost effective spaceport alternative. It will also enable AADC to remain competitive with other ranges that do not have significant transportation challenges.

Return on Investment

The return on investment is significantly increased due to planned leveraging of the funds. With the investment funds of \$3.5 million in state funding, AADC anticipates securing \$14 million in federal funding. When the funding is secured the construction of LP3 and the RMSF are scheduled to begin early FY09 with completion in FY10.

Kodiak Launch Complex Infrastructure

FY2009 Request: \$17,500,000
Reference No: 41789

AP/AL: Appropriation

Project Type: Construction

Category: Development

Location: Kodiak

Contact: Pat Ladner

House District: Kodiak (HD 36)

Contact Phone: (907)561-3338

Estimated Project Dates: 07/01/2008 - 06/30/2013

Brief Summary and Statement of Need:

Alaska Aerospace Development Corporation (AADC) requests \$17.5 million to build two facilities: a dedicated rocket motor storage facility and an additional launch pad. This program contributes to the Department's mission of promoting a healthy economy and strong communities by providing economic growth in the communities it serves.

Funding:	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Fed Rcpts	\$14,000,000	\$14,000,000					\$28,000,000
Gen Fund	\$3,500,000	\$3,500,000					\$7,000,000
Total:	\$17,500,000	\$17,500,000	\$0	\$0	\$0	\$0	\$35,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

Refer to the funding matrix in the detailed description.

Project Description/Justification:

Alaska Aerospace Development Corporation's (AADC) Kodiak Launch Complex (KLC) requires two additional facilities and related infrastructure. They are a dedicated rocket motor storage facility and an additional launch pad. KLC's existing two launch pads are right next to each and can not be used simultaneously, thereby limiting customers and launches. The additional facilities will allow multiple launch customers to be on site simultaneously, double KLC's launch capabilities, and result in KLC being a full service spaceport.

AADC is currently developing a long-term relationship with the U.S. Air Force. The USAF plans on initiating the Operationally Responsive Space (ORS) program with the goal of having launch on demand capability – placing national defense assets in orbit with very little lead time. KLC is an attractive launch site for the ORS program because the KLC offers flexible launch scheduling not available at other U.S. launch sites; and launches from KLC avoid populated areas, environmentally sensitive areas, and congested air routes. However, the ORS program will require a dedicated rocket motor storage facility and dedicated launch pad. Neither are currently available at the KLC.

An initial ORS demonstration launch is planned for September 2009 and a second potential launch is scheduled for December 2009. Once mature, it is estimated the ORS program will launch four or more payloads to orbit each year. This is in addition to launches already provided for the Department of Defense, Missile Defense Agency. And, the AADC is currently in discussions with other potential customers such as other Department of Defense agencies, NASA, and commercial interests.

The facilities will be built over the next two years and will cost \$35 million. In fiscal year 2009 and again in 2010 AADC

Kodiak Launch Complex Infrastructure

FY2009 Request: \$17,500,000
Reference No: 41789

is/will be requesting \$17.5 million. Of that amount, \$14.0 million will be provided by the federal government and \$3.5 million is requested from the State's General Fund.

The State's initial General Fund investment of \$15.6 million has resulted in \$214 million in revenue, a viable aerospace industry within Alaska, and employment opportunities in Kodiak. KLC has become an acknowledged national asset in the U.S. spaceport inventory. An investment by the State will send a strong message that Alaska supports the KLC and the continued expansion of the aerospace industry in Alaska.

If this capital request is not approved, the KLC will not be able to support the U.S. Air Force in its Operationally Responsive Space program. Nor will AADC be able to attract other potential customers as the KLC will continue to be limited – unable to accommodate multiple launch customers on site simultaneously.

Funding History

Year	Amount	Legislation	AR #
FY 1999	5,000,000	SLA 98 Ch 139 Page 40 Line 9	32591-04
FY 2000	6,000,000	SLA 99 Ch 2 Page 38 Line 21	32646-04
FY 2000	9,300,000	RPL 0810064	32647-04
FY 2001	17,900,000	SLA 00 Ch 135 Page 3 Line 13	32627-05
FY 2002	4,500,000	SLA 01 Ch 61 Page 3 Line 23	32639-06
FY 2002	20,000,00	SSSLA 02 Ch 1 Page 112 Line 4	32673-06
FY 2004	38,000,000	SLA 03 Ch 82 Page 45 Line15	32679-08
FY 2006	36,000,000	FSSLA05 Ch3 Page3 Line27	32723-09
FY 2007	15,000,000	SLA 06 Ch82 Page 3 Line 30	10334-11
FY 2008	15,000,000	SLA 07 Ch30 Page 84 Line 31	6355-12

Senate Finance Subcommittee

Senator Stedman
Subcommittee Chair
 Room 516, Capital Building
 Phone 465-3873 / Fax 465-3922
 Staff – Darwin Peterson



Subcommittee Members
 Sen. Bert Stedman
 Sen. Lesil McGuire
 Sen. Hollis French
 Sen. Gene Therriault

Department of Law Recommendations

The Senate Finance Budget Subcommittee for the Department of Law submits an Operating Budget to the Senate Finance Committee for FY 09 as follows:

<u>Fund Source</u>	<u>08 mgt. plan</u>	<u>09 Gov AmdAdj</u>	<u>Sen Sub</u>	<u>Difference</u>
General Funds	39,257.4	56,326.9	45,930.3	(10,396.6)
Federal Funds	3,113.9	3,054.6	3,054.6	0
Other Funds	23,862.8	23,231.4	23,388.2	156.8

<u>Positions</u>	<u>08 mgt pln</u>	<u>09 Gov AmdAdj</u>	<u>Sen. Sub</u>
PFT	537	544	542
PPT	9	9	9
Temp	0	0	0

The Subcommittee held two meetings with the Department and took the following actions:

Budget Action

- Accepted the Governors amended proposal with the following adjustments and comments.
 - Reduced the Governor's request for GF to replace the Community Gun Violence federal grant that ended on 12/31/06. The request was reduced 50% from \$121.6 to \$60.8.
 - Reduced the Governor's request for two new positions in the Anchorage Special Offenders Unit. The request was reduced 50% from \$343.6 to \$171.8.

- Denied \$260.0 in GF increments for the Criminal and Civil Divisions the Governor requested as a result of a reduction in federal funds from the Juvenile Accountability Block Grant program. This funding has historically come from DH&SS as I/A receipts. The subcommittee recommends this funding be restored in the DH&SS budget with continued I/A receipts issued to the Department of Law.
- Denied the \$400.0 GF increment for the Rural Alcohol Interdiction Program in the Criminal Division's Fourth Judicial District and Criminal Appeals/Special Litigation Component. This funding has historically come from DPS as I/A receipts. Funding for this program has been restored in the FY09 DPS budget and it is the intent of the subcommittee that funding for the program will continue to come from DPS in the form of I/A receipts.
- Reduced the Governor's request for a new PFT Associate Attorney for adult restitution cases. The request was reduced 50% from \$111.5 to \$55.8. The subcommittee recommends the Department use this funding to continue hiring temporary staff to address the backlog.
- Denied the Governor's multi-year request for \$9,600.0 from the Alaska Capital Income Fund for work related to the state gas pipeline and replaced it with a \$5,000.0 GF one time increment. This increment was moved from the Department of Law to the Governor's Office under Branch-wide Oil and Gas Development. The subcommittee recommends the Department request additional funds in the FY10 budget as needed.
- Denied the Governor's request for a new PFT Associate Attorney for electronic records and discovery requests.

Wordage

_____ The subcommittee recommends the wordage as referenced on the wordage report.

Language

_____ The subcommittee denied the following language under the Department of Law:

"The sum of \$9,600,000 is appropriate from the Alaska capital income fund (AS 37.05.565) to the Department of Law, oil, gas and mining section, for work related to the gas pipeline and to bringing North Slope natural gas to market, and to other oil and gas projects, for the fiscal years ending June 30, 2009 and June 30, 2010."

Finally, the subcommittee voted unanimously to request the full committee considers restoring funding for two items that were cut. In order of priority, the subcommittee's #1 request is to restore funding for the Criminal Division's Anchorage Special Offenders Unit. The #2 request is to restore funding for the Civil Division's PFT Associate Attorney for adult restitution cases. If full funding were restored for both of these items, the increase to the Department's budget over the subcommittee report would be \$227.6

B 221

Alaska Department of Labor and Workforce Development

Capital Project Summary

March 14, 2008

Summary of Net Zero Changes/Reprioritization

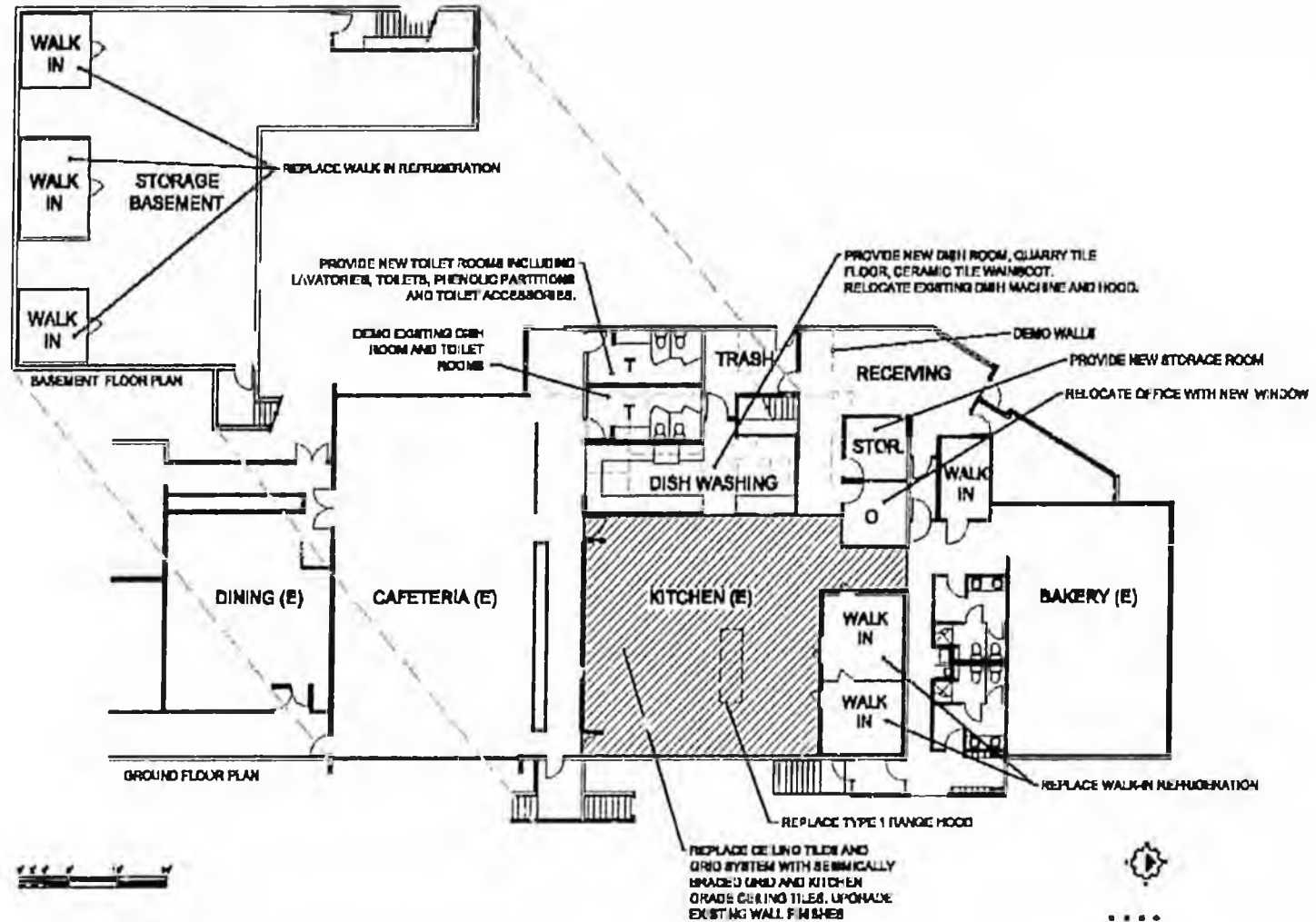
Project	OP	RP	Original Amount	Revised Amount	Notes
AVTEC Culinary Building and Cafeteria	1	1	\$ 5,000.0 GF	\$ 8,659.0 GF	Added Cafeteria Remodel/Revised Cost
AlexSys Enhancements	3	2	\$ 600.0 GF	Same	
AWP—Fairbanks Pipeline Training Center	N/A	3	\$3,000.0 GF \$3,000.0 Fed	Same	Added in Governor's Amended Budget
AVTEC Deferred Maintenance	4	4	\$ 3,900.0 GF \$1,468.0 ACI	\$ 241.0 GF \$1,468.0 ACI	Transferred Cafeteria Remodel/Deleted Dormitory Remodel/Added Other High Priority Projects
Business Services Management Information System	7	5	\$ 3,700.0 GF	Same	
AVTEC Student Database	6	6	\$ 400.0 GF	Same	
AVTEC Maritime Safety Training Facility	2	7	\$ 2,000.0 Fed \$ 1,350.0 GF	Same	
LSS Certified Payroll System Enhancements	8	8	\$ 160.7 GF	Same	
DVR MIS Accounting Interface	9	9	\$ 250.0 GF	Same	
AVTEC Student Records	10	10	\$ 100.0 GF	Same	
AK Construction Academies	5				Transferred to Operating Budget

AVTEC Culinary Building/Instructional Equipment Replacement and Cafeteria Remodel

Ref# AMD 43045. Priority 1 of 10

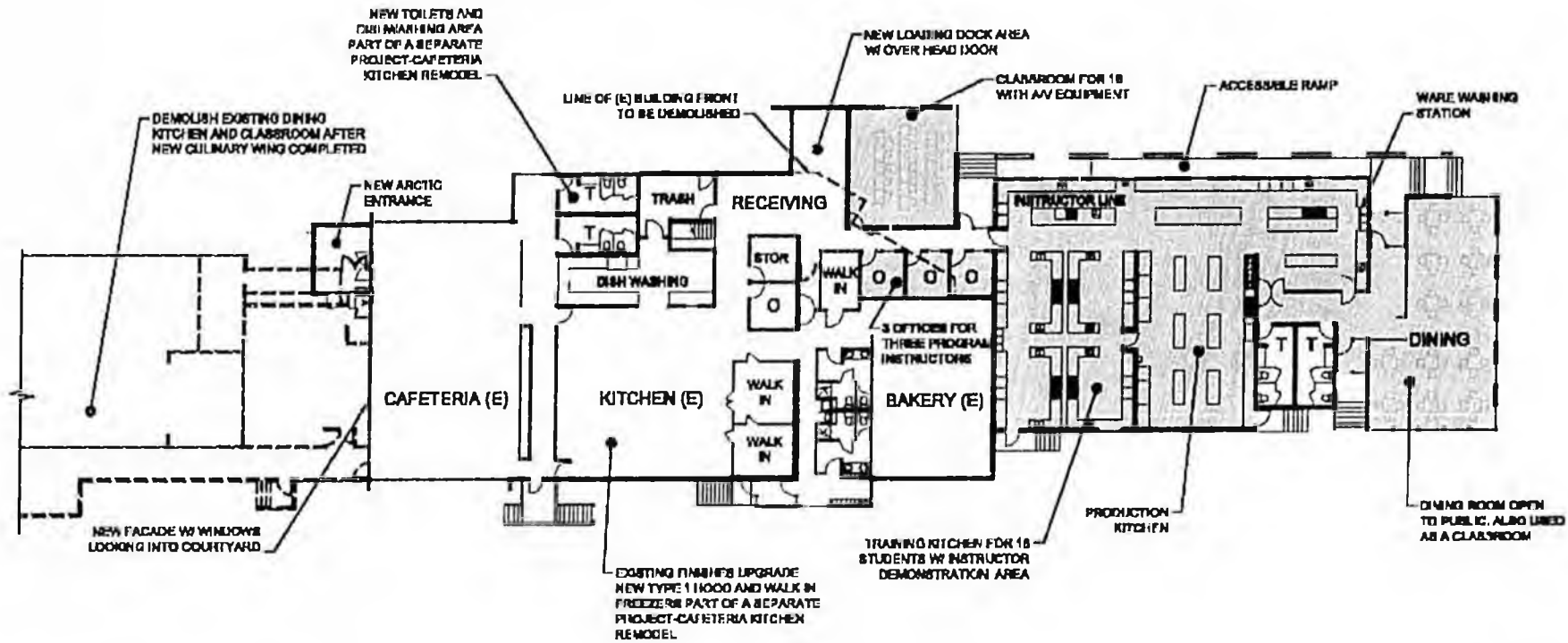
\$ 8,659.0 GF

- Demolition of the 30 + year old culinary training facility (at the recommendation of an engineering study), construction of a new 7,000 square foot Culinary Academy, and remodeling of the adjacent 31 year old student cafeteria at AVTEC's Seward training center.
- Culinary training program has evolved for camp cook training to a comprehensive, accredited culinary academy. New facility design addresses associated program expansion to accommodate demand.
- NOTE: This is a revised project. The Governor's original request for the culinary training academy was \$5 million. A more recent and comprehensive professional estimate placed the cost of the facility at \$7,119.0. The cafeteria remodel (\$1,537.0) was included in the deferred maintenance budget request, but because both facilities are connected, the department requests combining these into a single project.



CAFETERIA KITCHEN REMODEL
 AVTEC FACILITY DEFERRED MAINTENANCE - JANUARY 10, 2008





CULINARY SCHOOL REPLACEMENT

AVTEC CAPITAL IMPROVEMENT - JANUARY 10, 2008

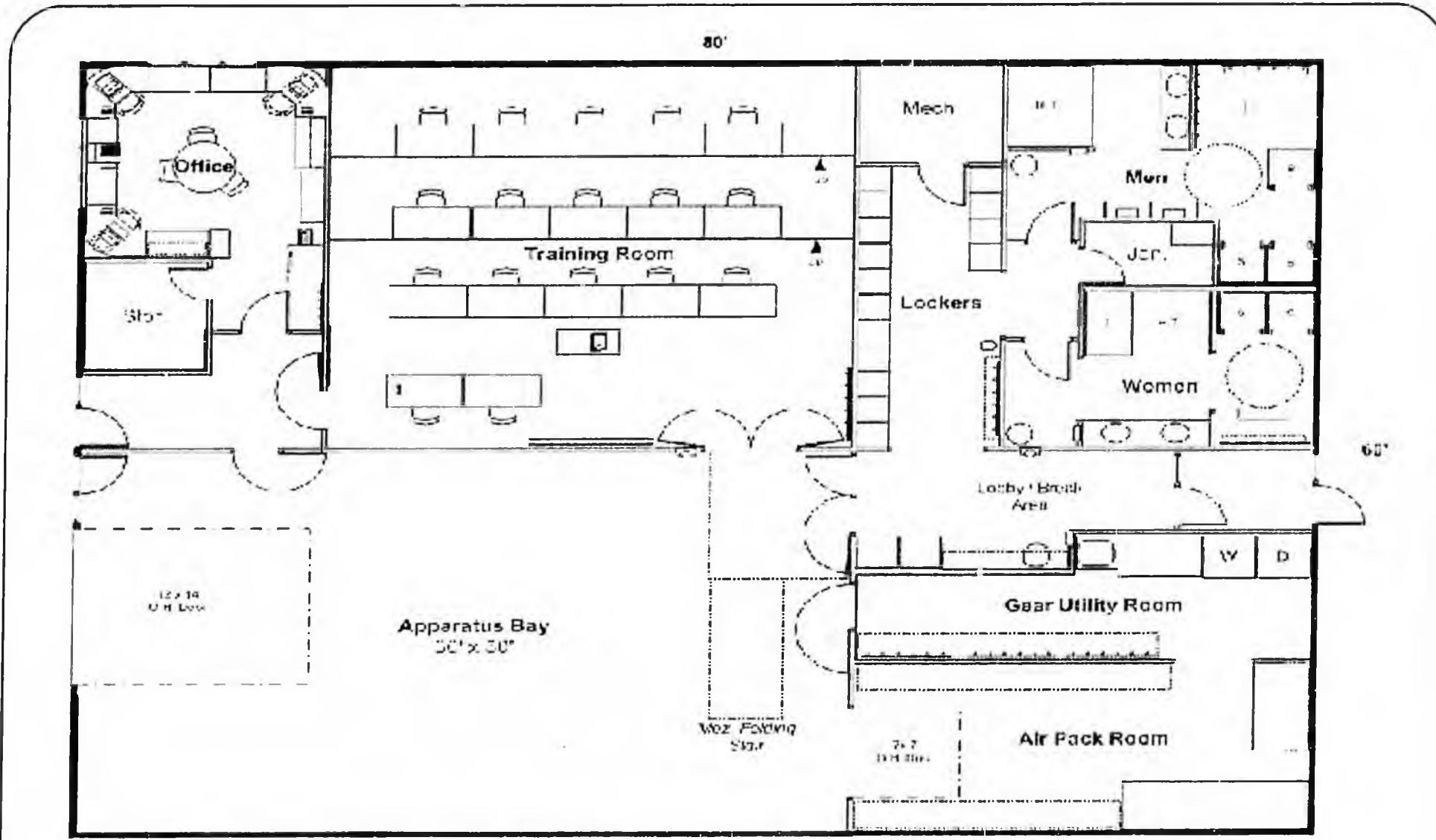


BDS

AVTEC Maritime Safety Training Facility
Ref # 45285. Priority 7 of 10.

\$ 2,000.0 Federal
\$ 1,350.0 GF

- Grant from the Federal Economic Development Administration and required State match to build, furnish and equip a 4,800 square foot Maritime Safety Training Facility in Seward.
- Goal: Provide basic mariner training for 114 more Alaskans per year.
- The facility will include a 15 student classroom, instructor office, a gear room for secure storage, and air pack room for Self Contained Breathing Apparatus racks and bottles, a lobby, locker and break room, shower and restrooms.
- AVTEC is currently working simultaneously toward the completion of a Maritime Fire Training Simulator on this campus.



AVTEC Fire Training Facility
Concept Floor Plan

BEZEL DURST SEIBER

Alaska Labor Exchange System Enhancement and Gas Pipeline Skills Inventory

Ref# 45246. Priority 2 of 10.

\$ 600.0 GF

- Upgrade and further deploy the web-based Alaska Labor Exchange System (AlexSys) that connects job seekers with employers. The project has two components: (1) add a licensure and credentialing component; and (2) education, outreach and marketing of the product to increase and improve available worker profiles in the system, particularly oriented to workers in rural Alaska.
- Improves employer ability to connect with employees with specified certifications meeting employer demand for such a capability.
- Over 68 thousand job openings will be posted in AlexSys in FY 08. There are over 5,700 employing entities using the system. Current number of posted openings: 2,752.

AVTEC Deferred Maintenance

Ref# AMD 45493. Priority 4 of 10 \$241.0 GF/\$ 1,486.0 AK Cap Inc

- This project will allow AVTEC to continue to address critical deferred maintenance of its 14 buildings that range in age from 25-55 years. This will fund:
 - General deferred maintenance projects using AVTEC Maintenance staff to accomplish: \$350.0
 - Address First Lake Campus chronic drainage issues and parking lot regrading: \$200.0
 - Baseline environmental assessment of Applied Tech Campus: \$50.0
 - ADA accessible parking with security lighting, fence and gate repair at the Applied Tech Campus: \$300.0
 - Install fire sprinkler system in Physical Plant Technology building: \$160.0
 - Renovate locker rooms, showers and restrooms, and replace cracked and irregular sidewalk at the Student Services Center: \$467.0
 - Replace failing metal siding on Maintenance Shop: \$200.0
- Note: This is a revised project from the Governor's original request. The original request contemplated remodeling AVTEC's 35 year-old dormitory. A more detailed cost estimate determined that it would be less expensive to demolish the existing dormitory and build a new one, rather than remodeling the existing facility. The department will bring a new project forward in FY 10 to address construction of a new student dormitory to house 110 students. Funding originally identified for the dormitory remodel is shifted to other high priority projects described above.

AVTEC Student Database System

Ref# 45287. Priority 6 of 10.

\$ 400.0 GF

- Replace student records and accounts database. Current system does not serve AVTEC student and business needs. System will be web-based, allowing online student registration for admissions, attendance tracking, student account tracking, accurate classification of student payments for tuition and other fees, integrated e-mail for students, sponsors and staff, and reporting for internal and external purposes.
- Cost estimate based on survey of systems installed in like training entities.
- AVTEC had 1,307 program completers in FY 2006.

Replace Business Services Management Information System

Ref # 45289. Priority 5 of 10.

\$ 3,700.0 GF

- Replace the department's job training management information system. Current system is over ten years old, fragmented and uses out-of-date software. New system will be web-based and meet state IT standards and provide grants management, integrated reporting capability, including participant counts and training outcomes, as well as financial reporting by training entities and for individual training accounts.
- Track over 100,000 annual workforce development services for an estimated 40,000 workforce system participants, including industry career awareness for high school students, career counseling, referral to training services, training program exit, recruitment to employment and retention.
- Estimated annual operations cost savings of \$150.0 from \$450.0 to \$300.0.

Labor Standards Certified Payroll System Enhancements

Ref. # 45221. Priority 8 of 10.

\$ 160.7 GF

- Enable electronic fee payment and filing of Notices of Work and Completion associated with Public Construction Projects, for which biweekly certified payroll filings are required.
- Enhances system mandated by legislature.
- Annual fee collections: approximately \$2 million, 1% of the contract value up to maximum \$5,000.
- Annual number of Notices of Work and Completion: 1,500 of each.

Vocational Rehabilitation Management Information System Interface with AKSAS

Ref # 45284. Priority 9 of 10.

\$ 250.0 GF

- Add ability to transfer client related expenditures from the Division of Vocational Rehabilitation's Management Information System to the State Accounting System.
- Eliminates duplicate entry of 15,000 payments each year associated with division's efforts to assist persons with disabilities to obtain employment.

AVTEC Student Records Archiving System

Ref # 45288. Priority 10 of 10.

\$ 100.0 GF

- Acquire hardware and software to enable AVTEC to convert over 20 years of paper student records to electronic format using imaging technology.
- System will index student records, allowing automatic retrieval and submission of student transcripts to requesting entities.

Alaska Works Partnership – Fairbanks Pipeline Training Center

Ref # AMD 41944. Priority 3 of 10. \$3,000.0 Federal/\$3,000.0 GF

- Complete construction, equipping and furnishing of approximately 20,000 square foot pipeline training facility in Fairbanks, to include classroom, offices, common areas, a multi-purpose shop, an 18 booth welding/test center, equipment shop, rigging facility, crane certification area, and a pipeline training area. The project will include a modular construction camp to house 48 trainees from rural Alaska and other communities.
- \$5.7 million GF provided in previous capital appropriations.
- Partnership between Fairbanks North Star Borough, Alaska Works, University of Alaska, Association of General Contractors, North Slope Contractors Association.



Alaska State Senate

Senate Finance Committee

Official Business

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

AGENDA

TUESDAY, March 11, 2008

9:00 AM

SB 221 - BUDGET; CAPITAL, SUPP. & OTHER APPROPS

DOT ✓
DEC
DNR

**2008 Legislature - Capital Budget
Agency Summary - Gov Amend + Structure**

Numbers and Language

<u>Agency</u>	<u>[1] Gov Amnd</u>	<u>[2] SFinBase</u>	<u>[2] - [1] Gov Amnd to SFinBase</u>	
Administration	32,918,000	0	-32,918,000	-100.0 %
Community & Economic Dev	77,476,401	11,700,000	-65,776,401	-84.9 %
Corrections	13,011,700	0	-13,011,700	-100.0 %
Education & Early Dev	106,785,192	0	-106,785,192	-100.0 %
Environmental Conservation	121,328,992	102,138,015	-19,190,977	-15.8 %
Fish and Game	43,315,400	26,600,000	-16,715,400	-38.6 %
Governor	100,000	100,000	0	
Health & Social Services	34,113,600	1,000,000	-33,113,600	-97.1 %
Labor & Workforce Dev	23,236,000	0	-23,236,000	-100.0 %
Military & Veterans Affairs	33,511,915	24,100,000	-9,411,915	-28.1 %
Natural Resources	58,568,000	16,026,500	-42,541,500	-72.6 %
Public Safety	11,865,000	0	-11,865,000	-100.0 %
Revenue	79,722,900	22,774,000	-56,948,900	-71.4 %
Transportation & Public Fac	868,982,205	700,824,205	-168,158,000	-19.4 %
University of Alaska	114,450,000	45,000,000	-69,450,000	-60.7 %
Alaska Court System	8,276,000	0	-8,276,000	-100.0 %
Fund Capitalization	138,431,192	0	-138,431,192	-100.0 %
Total - Capital Budget	1,766,092,497	950,262,720	-815,829,777	-46.2 %
Funding Summary				
General Funds (GF)	327,786,839	66,679,504	-261,107,335	-79.7 %
Federal Receipts (Fed)	857,865,416	797,670,201	-60,195,215	-7.0 %
Other (Oth)	580,440,242	85,913,015	-494,527,227	-85.2 %

**2008 Legislature - Capital Budget
Statewide Totals - Gov Amend + Structure**

Numbers and Language

	[1] Gov Amnd	[2] SFinBase	[2] - [1] Gov Amnd to SFinBase	
Total	1,766,092,497	950,262,720	-815,829,777	-46.2 %
Funding Sources				
1002 Fed Rcpts (Fed)	852,265,416	792,070,201	-60,195,215	-7.1 %
1003 G/F Match (GF)	84,941,804	66,679,504	-18,262,300	-21.5 %
1004 Gen Fund (GF)	235,295,035	0	-235,295,035	-100.0 %
1007 I/A Rcpts (Oth)	500,000	0	-500,000	-100.0 %
1017 Group Ben (Oth)	103,400	0	-103,400	-100.0 %
1018 EVOS Trust (Oth)	11,513,000	0	-11,513,000	-100.0 %
1023 FICA Acct (Oth)	2,200	0	-2,200	-100.0 %
1024 Fish/Game (Oth)	1,325,000	775,000	-550,000	-41.5 %
1026 HwyCapital (Oth)	15,000,000	0	-15,000,000	-100.0 %
1027 IntAirport (Oth)	19,165,000	19,165,000	0	
1029 PERS Trust (Oth)	167,100	0	-167,100	-100.0 %
1034 Teach Ret (Oth)	66,700	0	-66,700	-100.0 %
1037 GF/MH (GF)	4,550,000	0	-4,550,000	-100.0 %
1041 PF ERA (Oth)	28,000,000	0	-28,000,000	-100.0 %
1042 Jud Retire (Oth)	500	0	-500	-100.0 %
1045 Nat Guard (Oth)	3,700	0	-3,700	-100.0 %
1048 Univ Rcpt (Oth)	28,900,000	0	-28,900,000	-100.0 %
1050 PFD Fund (Oth)	125,000	0	-125,000	-100.0 %
1061 CIP Rcpts (Oth)	1,900,000	400,000	-1,500,000	-78.9 %
1063 NPR Fund (Fed)	5,600,000	5,600,000	0	
1080 Schl Const (Oth)	19,099,558	0	-19,099,558	-100.0 %
1081 Info Svc (Oth)	2,075,000	0	-2,075,000	-100.0 %

**2008 Legislature - Capital Budget
Statewide Totals - Gov Amend + Structure**

Numbers and Language

	[1] Gov Amend	[2] SFinBase	[2] - [1] Gov Amend to SFinBase	
<u>Funding Sources (continued)</u>				
1092 MHTAAR (Oth)	5,000,000	0	-5,000,000	-100.0 %
1106 ACPE Rcpts (Oth)	40,000	0	-40,000	-100.0 %
1108 Stat Desig (Oth)	38,438,000	33,300,000	-5,138,000	-13.4 %
1112 IntAptCons (Oth)	29,577,055	29,577,055	0	
1139 AHFC Div (Oth)	47,903,900	2,530,000	-45,373,900	-94.7 %
1147 PublicBldg (Oth)	2,500,000	0	-2,500,000	-100.0 %
1153 State Land (Oth)	3,625,500	0	-3,625,500	-100.0 %
1156 Rcpt Svcs (Oth)	4,160,960	65,960	-4,095,000	-98.4 %
1173 Misc Earn (Oth)	10,500,000	0	-10,500,000	-100.0 %
1175 BLic&Corp (Oth)	1,075,000	0	-1,075,000	-100.0 %
1185 Elect Fund (Oth)	100,000	100,000	0	
1186 ASLC Bonds (Oth)	60,000,000	0	-60,000,000	-100.0 %
1193 MaintGrant (Oth)	81,231,634	0	-81,231,634	-100.0 %
1195 SpecVehRct (Oth)	450,000	0	-450,000	-100.0 %
1197 AK Cap Fnd (Oth)	167,892,035	0	-167,892,035	-100.0 %
1200 VehRntITax (GF)	3,000,000	0	-3,000,000	-100.0 %
<u>Funding Summary</u>				
General Funds (GF)	327,786,839	66,679,504	-261,107,335	-79.7 %
Federal Receipts (Fed)	857,865,416	797,670,201	-60,195,215	-7.0 %
Other (Oth)	580,440,242	85,913,015	-494,527,227	-85.2 %

2/11/08

3/20/07

Harbors Deferred Maintenance -- DOT&PF Inventory 2007 Update

Dept. Priority	Project Title	Project Cost (\$000)	GF Cost (\$000)	GF	Project Description	Location (City or Area)	Election District
				Running Total (\$000)			
1	Papke's Landing Float deferred maintenance	602.0	602.0	602.0	Float deferred maintenance	Petersburg area	1A
2	Port Alexander deferred maintenance	852.0	852.0	1,454.0	Outer harbor deferred maintenance	Port Alexander - Baranof Island	1A
3	Port Alexander deferred maintenance	386.0	386.0	1,840.0	Inner harbor deferred maintenance	Port Alexander - Baranof Island	1A
4	Hyder Harbor deferred maintenance	545.0	545.0	2,385.0	Inner harbor deferred maintenance	Hyder -Ketchikan Area	1A
5	Hyder Harbor deferred maintenance	333.0	333.0	2,718.0	Outer harbor deferred maintenance	Hyder -Ketchikan Area	1A
6	Jakalof Bay deferred maintenance	383.0	383.0	3,101.0	Float deferred maintenance	Seldovia area	35R
7	Elfin Cove harbor deferred maintenance	1,159.0	1,159.0	4,260.0	Inner harbor deferred maintenance	Elfin Cove -Chichagof Is	1A
8	Elfin Cove harbor deferred maintenance	727.0	727.0	4,987.0	Outer harbor deferred maintenance	Elfin Cove -Chichagof Is	1A
9	Tenakee Springs Harboir deferred maintenance	6,629.0	6,629.0	11,616.0	Breakwater (\$5,100K) and float (\$1,529K) deferred maintenance	Tenakee Springs - Chigicof Island	1A
10	Kasaan Harbor deferred maintenace	1,174.0	1,174.0	12,790.0	Breakwater and float deferred maintenance	Kasaan - Prince of Wales Island	1A
11	Edna Bay refuge float deferred maintenance	640.0	640.0	13,430.0	Float deferred maintenance	Edna Bay - Prince of Wales Island	1A
12	Point Baker Float deferred maintenance	816.0	816.0	14,246.0	F Jat deferred maintenance	Point Baker - Prince of Wales Island	1A
13	Meyer's Chuck Harbor deferred maintenance	953.0	953.0	15,199.0	Harbor deferred maintenance	Meyer's Chuck - Ketchikan Area	1A
14	Port Protection Refuge Float deferred maintenance	346.0	346.0	15,545.0	Float deferred maintenance	Port Protection - Prince of Wales	1A
15	Entrance Island refuge float deferred maintenance	144.0	144.0	15,689.0	Float deferred maintenance	Hobart Bay - Juneau area	1A

Dept. Priority	Project Title	Project Cost (\$000)	GF Cost (\$000)	Running Total (\$000)	Project Description	Location (City or Area)	Election District
16	Helm Bay Refuge Float deferred maintenance	120.0	120.0	15,809.0	Float deferred maintenance	Helm Bay - Ketchikan area	1A
17	Funter Bay Float & Refuge Float deferred maintenance	120.0	120.0	15,929.0	Float deferred maintenance	Jurbaau area	1A
18	Funter Bay Float & Refuge Float deferred maintenance	512.0	512.0	16,441.0	Float deferred maintenance near old cannery site	Juneau area	1A
19	Hollis Float deferred maintenance	691.0	691.0	17,132.0	Float deferred maintenance	Hollis - Prince of Wales Island	1A
20	Loring Float deferred maintenance	418.0	418.0	17,550.0	Float deferred maintenance	Ketchikan area	1A
21	Kupreanof Float deferred maintenance	598.0	598.0	18,148.0	Float deferred maintenance	Petersburg area	1A
22	Angoon dock	1,641.0	1,641.0	19,789.0	Dock	Angoon	1A
23	Angoon small boat harbor	1,480.0	1,480.0	21,269.0	Small boat harbor	Angoon	1A
24	Baranof Warm Springs	628.0	628.0	21,897.0	Float & seplane float	Sitka	2A
25	Gustavus	3,652.0	3,652.0	25,549.0	Dock & float	Gustavus	1A
26	Halibut Cove	858.0	858.0	26,407.0	Float deferred maintenance	Halibut Cove-Kachemack Bay	34Q
27	Ninilchik	400.0	400.0	26,807.0	Float deferred maintenance	Ninilchik-Kenai area	34Q
28	Whale Pass	400.0	400.0	27,207.0	Float & seplane float	Whale Pass-Prince of Wales Island	1A
DEPARTMENT TOTAL		27,207.0					



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

AGENDA

WEDNESDAY, March 12, 2008

9:00 AM

SB 221 - BUDGET: CAPITAL, SUPP. & OTHER APPROPS

Department Presentations:

FY08 ITS Project

Department of Health and Social Services

Department of Fish & Game

Department of ADMINISTRATION

✓ Eric Swanson, Dir, Division of Administrative Services, Administration

Teleconference:

Quinlan Steiner, Director, Public Defender Agency, Department of Administration

✓ Josh Fink, Director, Office of Public Advocacy, Administration

CORRECTIONS

✓ Sharleen Griffin, Director, Division of Administrative Services, Corrections

DCCED

Teleconference

Sarah FisherGoad, Deputy Director, Operations, Alaska Industrial Development and Export Authority, (AIDEA), Department of Commerce, Community and Economic Development

Anthony (Tony) Price, Chair Regulatory Commission of Alaska: Off-net

Mark Davis, Director, Division of Corporations, Business, and Professional Licensing, Department of Commerce, Community and Economic Development: Off-net

Mike Black, Deputy Commissioner, Department of Commerce, Community and Economic Development: Off-net

Linda Hall, Director, Division of Insurance, DCCED

In Juneau

✓ Samuel Thomas, Director, Division of Administrative Services, DCCED

ENVIRONMENTAL CONSERVATION

✓ Mike Maher, Director, Division of Administrative Services, Department of Environmental Conservation

Larry Hartig, Commissioner, DEC Section 7

Teleconference

✓ Tom Chapple, Director, Div of Air and Water Quality, DEC Section 7

Lynn Kent, Director, Division of Water, DEC Ocean Rangers section 13

Bill Griffin, DEC Section 13 capitol net zero

GOVERNOR'S OFFICE

✓ Karen Rehfeld, Director, Office of Management and Budget, Office of the Governor

Joan Brown, Senior Economist, Office of Management and Budget, Office of the Governor

Jack Kreinheder, Chief Analyst, Office of Management and Budget, Office of the Governor

HEALTH & SOCIAL SERVICES

✓ Laura Baker, Budget Chief, Division of Administrative Services, DHSS

William Hogan, Deputy Commissioner for Family, Community, & Integrated Services, Department of Health and Social Services

Karleen Jackson, Commissioner, Department of Health and Social Services

STEVE McComb, Director, DIVISION OF JUVENILE JUSTICE

ARNOLD LIEBELT, FACILITIES MANAGER, FINANCE MANAGEMENT SERVICES

Cheeryl Howdyshell, Dep. Com, Finance & Accountability, DHSS

ELECTIONS, LT GOV

✓ Gail Fenumiai, Director, Division of Elections, Office of the Lieutenant Governor Section 17

FISH and GAME

✓ Tom Lawson, Director, Administrative Services, Game

LABOR

✓ Guy Bell, Ass Com & Director, Division of Administrative Services, Labor

LAW

Betty Martin, Director, Administrative Services Division, Department of Law

Greg Tillery
Rick Svoboda

MILITARY AND VETERANS AFFAIRS

John Cramer, Acting Deputy Commissioner & Director, Division of Administrative Services, Department of Military and Veterans Affairs

NATURAL RESOURCES

✓ Leta Simons, Director, Division of Support Services, DNR

PUBLIC SAFETY

Dan Spencer, Director, Division of Administrative Services, Public Safety

REVENUE

Jerry Burnett, Director, Division of Administrative Services, Revenue

TRANSPORTATION

Nancy Slagle, Director, Division of Administrative Services, Transportation

Frank Richards, Dept. Comm of Highways + Pub Fac.

Jeff Ottesen, Director, Div. of Program Development, DOT/PF

UNIVERSITY

Pat Pitney, Vice President, Budget and Planning, University of Alaska

COURTS

✓ Chris Christensen, Staff Counsel, Alaska Court System

✓ Larry Cohn, Executive Director, Alaska Judicial Council, Section 76

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