

SB

256

SFIN

FILE

Amendment to CS for Senate Bill 256(FIN)
Version O

SENATE FINANCE

COMMITTEE

Amendment # 2

To Bill Number: SB256

Sponsor: Thomas

Date: 3/8/08 Logged by: AS

By Thomas

Page 83, Line 3

Delete: \$5,000,000

Insert: \$25,000,000

AMENDMENT

OFFERED IN THE SENATE

TO: CS SB 256 (FIN) Ver

1 Page 77, lines 8 - 12:

2 Delete all material

3

4 Page 77, line 13:

5 Re-letter subsection "(c)", subsection "(b)"

6

7 Page 77, following line 24:

8 Insert a new bill section to read:

9 ****Sec. 18. DEPARTMENT OF REVENUE.** The amount necessary to pay the first

10 five ports of call their share of the tax collected under AS 43.52.220 during calendar

11 year 2007 is appropriated from the commercial vessel passenger tax account (AS

12 43.52.230(a)) to the Department of Revenue for payments under the provisions of AS

13 43.52.230(b), during the fiscal year ending June 30, 2008."

14

15 Renumber the following bill sections accordingly

16

PD PASS

SENATE FINANCE 4
COMMITTEE
Amendment #
To Bill Number: SB 256
Sponsor: Dyson
Date: 3/3/08 Logged by: JC

AMENDMENT # _____

OFFERED IN THE SENATE FINANCE COMMITTEE

By: Senator Fred Dyson

To: CS SB 256(FIN) [Version 25-GS2009\A]

DEPARTMENT: Department of Transportation/Public Facilities
APPROPRIATION: Miscellaneous Capital Projects (HD 1-40)
ALLOCATION: Foundation Program

- 1 Page 51
- 2 Delete Lines 7 through 11.
- 3
- 4 Page 52
- 5 Delete Lines 15 through 17
- 6
- 7 Page 52, Amend Line 21 as follows:
- 8 *****Total Budget***** \$1,096,330 [\$51,096,330]
- 9
- 10 Page 53, Amend Lines 5 & 6 as follows:
- 11 1004 Unrestricted General Fund Receipts 68,929,700 [118,929,700]
- 12 ***Total General Funds*** \$18,929,700 [\$118,929,700]

SENATE FINANCE
COMMITTEE

Amendment # 3
To Bill Number: SB256
Sponsor: Dyson
Date: 3/3/08 Logged by: SC

AMENDMENT # _____

OFFERED IN THE SENATE FINANCE COMMITTEE

By: Senator Fred Dyson

To: CS SB 256(FIN) [Version 25-GS2009\C]

- 1 Delete Line 28, Page 56 through Line 2, Page 57.

**SENATE FINANCE
COMMITTEE
ROLL CALL**

DATE: 3/3

Amendment: _____

MEMBER	Favor	Oppose
SEN. ELTON	✓	
SEN. HUGGINS	✓	
SEN. OLSON	✓	
SEN. THOMAS	✓	
SEN. DYSON		✓
SEN. STEDMAN	✓	
SEN. HOFFMAN	✓	

YEA _____

NAY _____

**SENATE FINANCE
COMMITTEE
ROLL CALL**

DATE: 3/31

Amendment: 24

MEMBER

Favor

Oppose

SEN. DYSON	☒	☐
SEN. ELTON	☐	☒
SEN. HUGGINS	☐	☒
SEN. OLSON	☐	☒
SEN. THOMAS	☐	☒
	☐	☐
	☐	☐
SEN. HOFFMAN	☐	☒
SEN. STEDMAN	☐	☒

YEA _____

NAY _____

**SENATE FINANCE
COMMITTEE
ROLL CALL**

DATE:

3/3

Amendment:

#3

MEMBER

Favor

Oppose

SEN. OLSON		✓
SEN. THOMAS		✓
SEN. DYSON	✓	
SEN. ELTON		✓
SEN. HUGGINS		✓
SEN. STEDMAN		✓
SEN. HOFFMAN		✓

YEA

1

NAY

6

STATE OF ALASKA

DEPARTMENT OF LAW OFFICE OF THE ATTORNEY GENERAL

Sarah Palm, Governor

Oil, Gas & Mining Section
P.O. BOX 110300
DIAMOND COURTHOUSE, 5TH FLOOR
JUNEAU, ALASKA 99811-0300
PHONE: (907) 465-3600
FAX: (907) 465-2417

February 6, 2008

The Honorable Mike Chenault
The Honorable Kevin Meyer
House Finance Committee Co-Chairs
Alaska State Capitol, Room 519
Juneau, AK 99801-1182

Dear Representatives Chenault and Meyer:

The table below and the attached Exhibit A outline the Department of Law's Oil, Gas, and Mining funding needs for FY08 and FY09, as well as a history of the department's expenditures and funding since FY05. There are a number of cases and other matters within each general category. For example, "Pipeline Tariff" includes legal costs associated with current tariff proceedings before the Federal Energy Regulatory Commission and the Alaska Supreme Court. TAPS tariff renegotiation costs, the State's protest over strategic reconfiguration costs on TAPS, and negotiations and litigation over the Cook Inlet Pipeline and Kuparuk Pipeline. "Taxes" includes a number of significant tax cases that are confidential by statute. "Royalty" and "other litigation" describes royalty disputes with State lessees and litigation over the Point Thomson unit and negotiations over other state leases. "Gas Pipeline" is self descriptive.

SUMMARY OF FY08 AND FY09 PROJECTED OUTSIDE COUNSEL COSTS

Item	FY08	FY09
Tariff Proceedings	\$ 3,265,000	\$ 5,110,000
Taxes	5,440,900	1,640,000
Royalties	1,650,000	1,500,000
Gas Pipeline	5,700,000	3,000,000
Other Litigation	309,200	300,000
Law's total need before DNR RSA	16,365,100	11,550,000
Estimated available funds	17,615,100	1,950,000
Expected excess funding before DNR RSA ¹	1,250,000	
Less RSA with DNR	(3,000,000)	
Anticipated shortfalls: FY08 Supp and FY09 Incr	\$ (1,750,000)	\$ (9,600,000)

¹ Before the \$3 million request from DNR, the Department expected to spend \$1,250,000 less than the total \$21.5 million supplemental appropriated for FY07-FY08. This savings was realized in conjunction with the settlement of a tax case with BP Exploration that resulted in a payment to the state of \$379 million.

In addition, below is a chart that describes expenditures for oil and gas related litigation and gas line expenditures, as well as the return to the state on those expenditures, for FY07 and FY08 to date.

While litigation is never a preferred course, this chart demonstrates the necessity of being prepared for litigation when the State believes that taxpayer or lessee obligations have not been met, or that pipeline tariffs may be inappropriate. The size and complexity of these matters often, but not always, requires the State to utilize specialized outside counsel and experts.

As you can see, the State's ratio of recovery received to outside counsel expenditures paid out has been more than 26 to 1. Between FY 07 and the present, the State has spent approximately \$18.1 million dollars for matters in which it recovered over \$483 million dollars.

Funding for Litigation in FY 07 and first half of FY 08 and Recovery to the State

	FY07 Total Expenditures	FY08 Expenditures- to-date	Combined FY07 and FY08-to-date	Recovery-to- date For FY07-FY08
Tariff Proceedings	\$ 5,212,895	\$ 1,272,011	\$ 6,484,906	Initial Rulings ²
Taxes	2,487,110	2,802,795	5,289,905	\$ 461,538,374
Royalties	1,195,342	644,123	1,839,465	21,500,000
Gas Pipeline	3,623,470	470,996	4,094,466	-
Other Litigation	348,356	37,318	385,674	-
Total	\$ 12,867,173	\$ 5,227,243	\$ 18,094,416	\$ 483,038,374

² The Department of Revenue calculates that the initial FERC ruling on the TAPS tariff litigation, if upheld, will result in refunds to the State of over \$600 million in 2010.

Please let me know if I can provide any other information.

Sincerely

TALIS J. COLBERG
ATTORNEY GENERAL

By:


Tina Kobayashi
Chief Assistant Attorney General

TK/ks

cc: Craig J. Tillery, Deputy Attorney General
Betty Martin, Administrative Services Director
Karen Rehfeld, Director, Office of Management and Budget
The Honorable Bill Stoltze, House Finance Law Subcommittee

EXHIBIT A

Department of Law
Gasline and other tax matters - 5 year history

	FY05	FY06	FY07	FY08	FY09	5 Year Total
	Actual		Projected			
Expenditures						
Tariffs, taxes, royalties and other	\$ 3,149,958	\$ 5,327,960	\$ 9,243,703	\$ 10,665,100	\$ 8,050,000	\$ 36,436,721
Gas Pipeline	4,527,984	8,993,848	3,623,470	5,700,000	3,500,000	26,345,302
RSA to DNR				3,000,000		3,000,000
	<u>\$ 7,677,942</u>	<u>\$ 14,321,808</u>	<u>\$ 12,867,173</u>	<u>\$ 19,365,100</u>	<u>\$ 11,550,000</u>	<u>\$ 65,782,023</u>
Funding						
Out of regular GF authorization	\$ 1,896,005	\$ 2,230,897	\$ 1,895,605	\$ 1,950,000	\$ 1,950,000	\$ 9,922,507
Multi-year supplementals received						
FY04 - CH 82 SLA 2003	999,891					999,891
FY05 - CH 3 FSSLA 2005	2,496,233	6,503,767				9,000,000
FY06 - CH 13 SLA 2006		3,900,000				3,900,000
FY06 - CH 82 SLA 2006		1,200,000				1,200,000
FY06 - CH 33 SLA 2006			1,483,700			1,483,700
FY07 - CH 6 SLA 2007			5,834,900	15,665,100		21,500,000
FY08 Supplemental request				1,750,000		1,750,000
FY09 increment request					9,600,000	9,600,000
Interagency receipts	2,285,813	487,144	3,652,968			6,425,925
	<u>\$ 7,677,942</u>	<u>\$ 14,321,808</u>	<u>\$ 12,867,173</u>	<u>\$ 19,365,100</u>	<u>\$ 11,550,000</u>	<u>\$ 65,782,023</u>

*adopted
2/29/08*

25-GS2009\C

Kane

2/29/08

CS FOR SENATE BILL NO. 256(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 supplemental appropriations, capital appropriations, reappropriations,
2 and other appropriations; making an appropriation to the senior benefits payment
3 program; amending certain appropriations; ratifying certain expenditures; making
4 appropriations to capitalize funds; and providing for an effective date."

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

6 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

* **Section 1.** (a) If a collective bargaining agreement listed in (b) of this section is not ratified by the membership of the respective collective bargaining unit, the appropriations made in (b) of this section that are applicable to that collective bargaining agreement are reduced proportionately by the amount for that collective bargaining agreement, and the corresponding funding source amounts are reduced accordingly.

(b) The following appropriations are for operating expenses and for salary and benefit adjustments for public officials, officers, and employees of the executive branch, as set out in section 2 of this Act to implement the terms for the fiscal year ending June 30, 2008, of the collective bargaining agreement of the General Government Unit.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
Centralized Administrative	384,900	177,500	207,400
Services			
Office of Administrative	8,700		
Hearings			
Office of the Commissioner	2,100		
Administrative Services	29,600		
DOA Information Technology	21,600		
Support			
Finance	63,000		
State Travel Office	6,200		
Purchasing	23,900		
Property Management	8,400		
Central Mail	16,000		
Retirement and Benefits	205,400		
Leases	25,400	25,400	
Lease Administration	25,400		

		Appropriation	General	Other
		Allocations	Funds	Funds
3	State Owned Facilities		12,000	6,500
4	Facilities Administration	18,500		
5	Enterprise Technology Services		327,800	
6	Enterprise Technology	327,800		
7	Services			
8	Risk Management			9,100
9	Risk Management	9,100		
10	Alaska Oil and Gas			13,400
11	Conservation Commission			
12	Alaska Oil and Gas	13,400		
13	Conservation Commission			
14	Legal and Advocacy Services		238,900	
15	Office of Public Advocacy	126,800		
16	Public Defender Agency	112,100		
17	Violent Crimes Compensation		4,500	
18	Board			
19	Violent Crimes Compensation	4,500		
20	Board			
21	Alaska Public Offices		2,100	
22	Commission			
23	Alaska Public Offices	2,100		
24	Commission			
25	Motor Vehicles		1,500	260,600
26	Motor Vehicles	262,100		
27	*****		*****	
28	***** Department of Commerce, Community and Economic Development *****			
29	*****		*****	
30	Executive Administration		24,200	63,900
31	Commissioner's Office	1,800		
32	Administrative Services	86,300		
33	Community Assistance &		86,300	68,100

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Economic Development			
4	Community Advocacy	129,100		
5	Office of Economic	25,300		
6	Development			
7	Investments			
8	Investments	68,300		68,300
9	Banking and Securities			
10	Banking and Securities	44,300		44,300
11	Insurance Operations			
12	Insurance Operations	97,300		97,300
13	Corporations, Business and			
14	Professional Licensing			
15	Corporations, Business and	102,800		
16	Professional Licensing			
17	Office of Consumer Affairs	41,000		
18	& Investigations			
19	Regulatory Commission of			
20	Alaska			
21	Regulatory Commission of	89,200		89,200
22	Alaska			
23	Alaska State Community			
24	Services Commission			
25	Alaska State Community	4,800	1,200	3,600
26	Services Commission			
27	*****			
28	***** Department of Corrections *****			
29	*****			
30	Administration and Operations			
31	Office of the Commissioner	111,700	111,700	
32	Correctional Academy	5,600		
33	Administrative Services	3,600		
		47,800		

		Appropriation		General	Other
		Allocations	Items		
1					
2					
3	Information Technology MIS	42,300			
4	Research and Records	8,900			
5	Mega Prison Project	3,500			
6	Population Management		780,700	753,700	27,000
7	Facility-Capital	13,800			
8	Improvement Unit				
9	Offender Habilitation	28,300			
10	Programs				
11	Classification and Furlough	35,500			
12	Out-of-State Contractual	11,100			
13	Institution Director's	3,200			
14	Office				
15	Prison Employment Program	17,800			
16	Anchorage Correctional	112,600			
17	Complex				
18	Anvil Mountain Correctional	17,000			
19	Center				
20	Combined Hiland Mountain	28,600			
21	Correctional Center				
22	Fairbanks Correctional	30,200			
23	Center				
24	Ketchikan Correctional	7,800			
25	Center				
26	Lemon Creek Correctional	18,900			
27	Center				
28	Matanuska-Susitna	8,100			
29	Correctional Center				
30	Palmer Correctional Center	30,200			
31	Spring Creek Correctional	48,000			
32	Center				
33	Wildwood Correctional Center	29,500			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Yukon-Kuskokwim	15,700			
4	Correctional Center				
5	Point MacKenzie	8,000			
6	Correctional Farm				
7	Probation and Parole	5,000			
8	Director's Office				
9	Statewide Probation and	300,800			
10	Parole				
11	Parole Board	10,600			
12	Inmate Health Care		542,000	542,000	
13	Inmate Health Care	542,000			
14	*****			*****	
15	***** Department of Education and Early Development *****				
16	*****			*****	
17	Education Support Services		61,300	47,900	13,400
18	Executive Administration	1,900			
19	Administrative Services	13,900			
20	Information Services	14,900			
21	School Finance & Facilities	30,600			
22	Teaching and Learning Support		193,200	166,700	26,500
23	Student and School	160,000			
24	Achievement				
25	Teacher Certification	8,700			
26	Child Nutrition	15,100			
27	Head Start Grants	5,400			
28	Early Learning Programs	4,000			
29	Commissions and Boards		12,200	12,200	
30	Professional Teaching	2,200			
31	Practices Commission				
32	Alaska State Council on the	10,000			
33	Arts				

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Mt. Edgecumbe Boarding School	27,600	1,600	26,000
4	Mt. Edgecumbe Boarding	27,600		
5	School			
6	Alaska Library and Museums	113,600	112,500	1,100
7	Library Operations	57,900		
8	Archives	18,900		
9	Museum Operations	36,800		
10	*****		*****	
11	***** Department of Environmental Conservation *****			
12	*****		*****	
13	Administration	85,000	14,100	70,900
14	Office of the Commissioner	10,200		
15	Information and	74,800		
16	Administrative Services			
17	Environmental Health	436,600	173,200	263,400
18	Environmental Health	4,200		
19	Director			
20	Food Safety & Sanitation	93,000		
21	Laboratory Services	52,100		
22	Drinking Water	111,800		
23	Solid Waste Management	42,500		
24	Air Director	900		
25	Air Quality	132,100		
26	Spill Prevention and Response	315,700	7,100	308,600
27	Spill Prevention and	2,100		
28	Response Director			
29	Contaminated Sites Program	141,500		
30	Industry Preparedness and	81,700		
31	Pipeline Operations			
32	Prevention and Emergency	82,200		
33	Response			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Response Fund Administration	8,200		
4	Water	248,800	121,700	127,100
5	Water Quality	168,000		
6	Facility Construction	80,800		
7	*****	*****		
8	***** Department of Fish and Game *****			
9	*****	*****		
10	Commercial Fisheries	737,400	706,400	31,000
11	Southeast Region Fisheries	77,000		
12	Management			
13	Central Region Fisheries	95,300		
14	Management			
15	AYK Region Fisheries	59,400		
16	Management			
17	Westward Region Fisheries	94,000		
18	Management			
19	Headquarters Fisheries	73,500		
20	Management			
21	Commercial Fisheries	338,200		
22	Special Projects			
23	Sport Fisheries	542,600	532,500	10,100
24	Sport Fisheries	476,800		
25	Sport Fisheries Research	65,800		
26	and Restoration			
27	Wildlife Conservation	449,000	228,000	221,000
28	Wildlife Conservation	326,500		
29	Wildlife Conservation	28,400		
30	Restoration Program			
31	Wildlife Conservation	82,800		
32	Special Projects			
33	Hunter Education Public	11,300		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Shooting Ranges			
4	Administration and Support		202,800	9,900
5	Commissioner's Office	7,600		
6	Administrative Services	116,500		
7	Fish and Game Boards and	17,200		
8	Advisory Committees			
9	State Subsistence	71,400		
10	*****		*****	
11	***** Department of Health and Social Services *****			
12	*****		*****	
13	Alaskan Pioneer Homes		935,000	224,600
14	Alaska Pioneer Homes	7,700		
15	Management			
16	Pioneer Homes	1,151,900		
17	Behavioral Health		312,000	595,100
18	Alcohol Safety Action	45,600		
19	Program (ASAP)			
20	Behavioral Health	129,400		
21	Administration			
22	Alaska Psychiatric Institute	732,100		
23	Children's Services		606,400	415,000
24	Children's Services	75,000		
25	Management			
26	Front Line Social Workers	932,600		
27	Infant Learning Program	12,700		
28	Grants			
29	Children's Trust Programs	1,100		
30	Health Care Services		52,300	61,000
31	Medical Assistance	113,300		
32	Administration			
33	Juvenile Justice		1,262,900	5,700

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	McLaughlin Youth Center	485,100		
4	Mat-Su Youth Facility	67,800		
5	Kenai Peninsula Youth	47,000		
6	Facility			
7	Fairbanks Youth Facility	113,000		
8	Bethel Youth Facility	94,800		
9	Nome Youth Facility	64,300		
10	Johnson Youth Center	86,300		
11	Ketchikan Regional Youth	43,800		
12	Facility			
13	Probation Services	266,500		
14	Public Assistance	1,161,100	539,200	621,900
15	Child Care Benefits	78,400		
16	Energy Assistance Program	14,700		
17	Public Assistance	41,300		
18	Administration			
19	Public Assistance Field	876,400		
20	Services			
21	Fraud Investigation	43,800		
22	Quality Control	43,000		
23	Work Services	38,500		
24	Women, Infants and Children	25,000		
25	Public Health	1,260,700	493,500	767,200
26	Nursing	591,100		
27	Women, Children and Family	96,300		
28	Health			
29	Public Health	29,000		
30	Administrative Services			
31	Certification and Licensing	87,200		
32	Chronic Disease Prevention	102,300		
33	and Health Promotion			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Epidemiology	125,800			
4	Bureau of Vital Statistics	41,500			
5	Community Health/Emergency	51,800			
6	Medical Services				
7	State Medical Examiner	30,700			
8	Public Health Laboratories	105,000			
9	Senior and Disabilities		192,800	93,500	99,300
10	Services				
11	Senior and Disabilities	192,800			
12	Services Administration				
13	Departmental Support Services		763,300	445,200	318,100
14	Commissioner's Office	1,800			
15	Office of Program Review	30,400			
16	Office of Faith Based &	2,800			
17	Community Initiatives				
18	Rate Review	37,800			
19	Administrative Support	274,700			
20	Services				
21	Hearings and Appeals	14,700			
22	Facilities Management	17,900			
23	Health Planning and	42,600			
24	Infrastructure				
25	Information Technology	340,600			
26	Services				
27	Boards and Commissions		43,100	12,100	31,000
28	AK Mental Health & Alcohol	18,300			
29	& Drug Abuse Boards				
30	Commission on Aging	8,500			
31	Governor's Council on	16,300			
32	Disabilities and Special				
33	Education				

	Appropriation	General	Other
	Allocations	Funds	Funds
*****		*****	
***** Department of Labor and Workforce Development *****			
*****		*****	
Commissioner and	213,400	211,300	2,100
Administrative Services			
Commissioner's Office	2,600		
Office of Citizenship	2,900		
Assistance			
Management Services	41,700		
Data Processing	94,700		
Labor Market Information	71,500		
Workers' Compensation and	249,600	34,500	215,100
Safety			
Workers' Compensation	105,400		
Workers' Compensation	4,300		
Appeals Commission			
Second Injury Fund	3,100		
Fishermens Fund	4,100		
Wage and Hour Administration	44,600		
Mechanical Inspection	24,800		
Occupational Safety and	61,800		
Health			
Alaska Safety Advisory	1,500		
Council			
Workforce Development	964,300	37,000	927,300
Employment and Training	441,100		
Services			
Unemployment Insurance	415,400		
Adult Basic Education	9,500		
Workforce Investment Board	11,100		
Business Services	47,300		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Alaska Vocational Technical	39,900		
4	Center			
5	Vocational Rehabilitation		201,000	85,700
6	Vocational Rehabilitation	20,500		
7	Administration			
8	Client Services	201,000		
9	Disability Determination	59,700		
10	Special Projects	2,500		
11	Americans With Disabilities	3,000		
12	Act (ADA)			
13		*****	*****	
14		***** Department of Law *****		
15		*****	*****	
16	Criminal Division		177,000	35,100
17	First Judicial District	17,900		
18	Second Judicial District	14,200		
19	Third Judicial District:	55,800		
20	Anchorage			
21	Third Judicial District:	44,800		
22	Outside Anchorage			
23	Fourth Judicial District	42,000		
24	Criminal Justice Litigation	5,200		
25	Criminal Appeals/Special	32,200		
26	Litigation Component			
27	Civil Division		91,100	109,800
28	Deputy Attorney General's	3,700		
29	Office			
30	Collections and Support	22,000		
31	Commercial and Fair Business	8,800		
32	Environmental Law	4,700		
33	Human Services and Child	54,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Protection			
4	Labor and State Affairs	5,600		
5	Legislation/Regulations	2,100		
6	Natural Resources	3,400		
7	Oil, Gas and Mining	16,900		
8	Opinions, Appeals and Ethics	1,800		
9	Regulatory Affairs Public	18,900		
10	Advocacy			
11	Statehood Defense	4,400		
12	Timekeeping and Litigation	18,400		
13	Support			
14	Torts & Workers'	25,200		
15	Compensation			
16	Transportation Section	11,000		
17	Administration and Support		10,000	22,900
18	Administrative Services	32,900		
19	*****		*****	
20	***** Department of Military and Veterans Affairs *****			
21	*****		*****	
22	Military and Veteran's Affairs	427,100	70,000	357,100
23	Office of the Commissioner	57,500		
24	Homeland Security and	73,400		
25	Emergency Management			
26	National Guard Military	3,100		
27	Headquarters			
28	Army Guard Facilities	58,000		
29	Maintenance			
30	Air Guard Facilities	44,500		
31	Maintenance			
32	Alaska Military Youth	158,100		
33	Academy			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Veterans' Services	2,500	
4	Alaska Statewide Emergency	30,000	
5	Communications		
6	*****	*****	
7	***** Department of Natural Resources *****		
8	*****	*****	
9	Resource Development	1,245,900	817,400 428,500
10	Commissioner's Office	3,500	
11	Administrative Services	49,800	
12	Information Resource	74,100	
13	Management		
14	Oil & Gas Development	155,000	
15	Gas Pipeline Office	6,200	
16	Pipeline Coordinator	49,700	
17	Alaska Coastal Management	51,700	
18	Program		
19	Large Project Permitting	4,300	
20	Office of Habitat	77,400	
21	Management and Permitting		
22	Claims, Permits & Leases	221,000	
23	Land Sales & Municipal	94,600	
24	Entitlements		
25	Title Acquisition & Defense	45,500	
26	Water Development	37,700	
27	Director's Office/Mining,	4 500	
28	Land, & Water		
29	Forest Management and	88,200	
30	Development		
31	Non-Emergency Hazard	4,300	
32	Mitigation Projects		
33	Geological Development	105,500	

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Recorder's Office/Uniform	82,500			
4	Commercial Code				
5	Agricultural Development	24,000			
6	North Latitude Plant	18,600			
7	Material Center				
8	Agriculture Revolving Loan	17,300			
9	Program Administration				
10	Public Services Office	11,200			
11	Interdepartmental	19,300			
12	Information Technology				
13	Chargeback				
14	State Public Domain & Public		3,100	800	2,300
15	Access				
16	RS 2477/Navigability	3,100			
17	Assertions and Litigation				
18	Support				
19	Fire Suppression		178,300	169,300	9,000
20	Fire Suppression	178,300			
21	Preparedness				
22	Parks and Recreation		183,600	81,700	101,900
23	Management				
24	State Historic Preservation	39,300			
25	Program				
26	Parks Management	98,700			
27	Parks & Recreation Access	45,600			
28	*****		*****		
29	***** Department of Public Safety *****				
30	*****		*****		
31	Fire Prevention		51,600	48,000	3,600
32	Fire Prevention Operations	26,800			
33	Fire Service Training	24,800			

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Alaska Fire Standards Council		1,200	
4	Alaska Fire Standards	1,200		
5	Council			
6	Alaska State Troopers		366,700	48,500
7	Special Projects	13,100		
8	Alaska State Troopers	1,800		
9	Director's Office			
10	Judicial Services-Anchorage	26,600		
11	Narcotics Task Force	8,700		
12	Alaska State Trooper	179,600		
13	Detachments			
14	Alaska Bureau of	12,600		
15	Investigation			
16	Alaska Bureau of Alcohol	10,300		
17	and Drug Enforcement			
18	Alaska Wildlife Troopers	72,300		
19	Alaska Wildlife Troopers -	25,500		
20	Aircraft Section			
21	Alaska Wildlife Troopers -	58,000		
22	Marine Enforcement			
23	Alaska Wildlife Troopers	4,900		
24	Director's Office			
25	Alaska Wildlife Troopers -	1,800		
26	Investigations			
27	Village Public Safety Officer		2,000	
28	Program			
29	Support	2,000		
30	Alaska Police Standards			8,200
31	Council			
32	Alaska Police Standards	8,200		
33	Council			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Statewide Support	321,700	313,400	8,300
4	Commissioner's Office	5,200		
5	Training Academy	5,800		
6	Administrative Services	50,900		
7	Alcohol Beverage Control	20,100		
8	Board			
9	Alaska Public Safety	66,700		
10	Information Network			
11	Alaska Criminal Records and	71,500		
12	Identification			
13	Laboratory Services	101,500		
14	*****	*****		
15	***** Department of Revenue *****			
16	*****	*****		
17	Taxation and Treasury	427,900	273,800	154,100
18	Tax Division	269,100		
19	Treasury Division	32,800		
20	Permanent Fund Dividend	126,000		
21	Division			
22	Child Support Services	439,400		439,400
23	Child Support Services	439,400		
24	Division			
25	Administration and Support	24,500	13,500	11,000
26	Commissioner's Office	2,800		
27	Administrative Services	21,700		
28	*****		*****	
29	***** Department of Transportation & Public Facilities *****			
30	*****		*****	
31	Administration and Support	674,100	362,300	311,800
32	Commissioner's Office	7,100		
33	Contracting and Appeals	4,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Equal Employment and Civil	19,500		
4	Rights			
5	Internal Review	23,600		
6	Transportation Management	15,000		
7	and Security			
8	Statewide Administrative	105,800		
9	Services			
10	Statewide Information	44,500		
11	Systems			
12	Statewide Procurement	20,100		
13	Central Region Support	14,300		
14	Services			
15	Northern Region Support	22,600		
16	Services			
17	Southeast Region Support	13,900		
18	Services			
19	Statewide Aviation	43,800		
20	International Airport	7,600		
21	Systems Office			
22	Program Development	95,400		
23	Central Region Planning	38,000		
24	Northern Region Planning	36,200		
25	Southeast Region Planning	13,200		
26	Measurement Standards &	149,000		
27	Commercial Vehicle			
28	Enforcement			
29	Design, Engineering and	2,232,000	353,400	1,878,600
30	Construction			
31	Statewide Design and	218,200		
32	Engineering Services			
33	Central Design and	488,500		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Engineering Services				
4	Northern Design and	359,500			
5	Engineering Services				
6	Southeast Design and	202,800			
7	Engineering Services				
8	Central Region Construction	496,400			
9	and CIP Support				
10	Northern Region	331,100			
11	Construction and CIP Support				
12	Southeast Region	135,500			
13	Construction				
14	State Equipment Fleet		31,800		31,800
15	State Equipment Fleet	31,800			
16	Highways, Aviation and		137,000	112,000	25,000
17	Facilities				
18	Central Region Facilities	4,600			
19	Northern Region Facilities	4,600			
20	Southeast Region Facilities	2,200			
21	Central Region Highways and	46,800			
22	Aviation				
23	Northern Region Highways	64,000			
24	and Aviation				
25	Southeast Region Highways	11,000			
26	and Aviation				
27	Whittier Access And Tunnel	3,800			
28	International Airports		263,100		263,100
29	Anchorage Airport	106,700			
30	Administration				
31	Anchorage Airport Facilities	7,600			
32	Anchorage Airport Field and	3,400			
33	Equipment Maintenance				

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Anchorage Airport Operations	75,200		
4	Anchorage Airport Safety	5,900		
5	Fairbanks Airport	20,200		
6	Administration			
7	Fairbanks Airport Operations	41,800		
8	Fairbanks Airport Safety	2,300		
9	Marine Highway System		227,100	41,600
10	Marine Engineering	41,600		
11	Reservations and Marketing	40,600		
12	Marine Shore Operations	125,000		
13	Vessel Operations Management	61,500		
14	(SECTION 2 OF THIS ACT BEGINS ON PAGE 22)			

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 Administration	
5	1004 Unrestricted General Fund Receipts	765,200
6	1005 General Fund/Program Receipts	5,600
7	1007 Interagency Receipts	15,300
8	1017 Group Health and Life Benefits Fund	62,600
9	1023 FICA Administration Fund Account	3,000
10	1029 Public Employees Retirement Trust Fund	96,000
11	1034 Teachers Retirement Trust Fund	37,200
12	1037 General Fund / Mental Health	18,900
13	1042 Judicial Retirement System	300
14	1045 National Guard Retirement System	2,100
15	1061 Capital Improvement Project Receipts	6,500
16	1156 Receipt Supported Services	260,600
17	1162 Alaska Oil & Gas Conservation Commission	13,400
18	Receipts	
19	*** Total Agency Funding ***	\$1,286,700
20	Department of Commerce, Community and Economic Development	
21	1002 Federal Receipts	3,600
22	1003 General Fund Match	9,400
23	1004 Unrestricted General Fund Receipts	99,800
24	1007 Interagency Receipts	69,700
25	1036 Commercial Fishing Loan Fund	60,100
26	1061 Capital Improvement Project Receipts	4,400
27	1070 Fisheries Enhancement Revolving Loan Fund	6,500
28	1141 Regulatory Commission of Alaska Receipts	89,200
29	1156 Receipt Supported Services	275,400
30	1164 Rural Development Initiative Fund	800
31	1170 Small Business Economic Development Revolving	800

1	Loan Fund	
2	1175 Business License & Corporation Filing Fees	68,000
3	and Taxes	
4	1200 Vehicle Rental Tax Receipts	2,500
5	*** Total Agency Funding ***	\$690,200
6	Department of Corrections	
7	1004 Unrestricted General Fund Receipts	1,255,900
8	1037 General Fund / Mental Health	151,500
9	1061 Capital Improvement Project Receipts	9,200
10	1156 Receipt Supported Services	17,800
11	*** Total Agency Funding ***	\$1,434,400
12	Department of Education and Early Development	
13	1002 Federal Receipts	14,400
14	1003 General Fund Match	12,800
15	1004 Unrestricted General Fund Receipts	328,100
16	1007 Interagency Receipts	39,600
17	1014 Donated Commodity/Handling Fee Account	3,200
18	1156 Receipt Supported Services	9,800
19	*** Total Agency Funding ***	\$407,900
20	Department of Environmental Conservation	
21	1002 Federal Receipts	226,100
22	1003 General Fund Match	49,500
23	1004 Unrestricted General Fund Receipts	240,000
24	1005 General Fund/Program Receipts	26,600
25	1007 Interagency Receipts	17,400
26	1052 Oil/Hazardous Release Prevention & Response	271,600
27	Fund	
28	1061 Capital Improvement Project Receipts	79,600
29	1075 Alaska Clean Water Fund	1,200
30	1093 Clean Air Protection Fund	60,300
31	1108 Statutory Designated Program Receipts	100

1	1156 Receipt Supported Services	94,100
2	1166 Commercial Passenger Vessel Environmental	19,600
3	Compliance Fund	
4	*** Total Agency Funding ***	\$1,086,100
5	Department of Fish and Game	
6	1002 Federal Receipts	212,500
7	1003 General Fund Match	4,300
8	1004 Unrestricted General Fund Receipts	1,665,400
9	1018 Exxon Valdez Oil Spill Trust	2,900
10	1055 Inter-Agency/Oil & Hazardous Waste	1,200
11	1061 Capital Improvement Project Receipts	14,200
12	1108 Statutory Designated Program Receipts	11,000
13	1156 Receipt Supported Services	1,800
14	1194 Fish and Game Nondedicated Receipts	7,300
15	1201 Commercial Fisheries Entry Commission Receipts	21,100
16	*** Total Agency Funding ***	\$1,941,700
17	Department of Health and Social Services	
18	1002 Federal Receipts	1,876,900
19	1003 General Fund Match	866,600
20	1004 Unrestricted General Fund Receipts	3,099,800
21	1007 Interagency Receipts	500,300
22	1037 General Fund / Mental Health	785,700
23	1061 Capital Improvement Project Receipts	21,500
24	1092 Mental Health Trust Authority Authorized	29,800
25	Receipts	
26	1098 Children's Trust Earnings	1,100
27	1108 Statutory Designated Program Receipts	486,900
28	1156 Receipt Supported Services	188,500
29	1168 Tobacco Use Education and Cessation Fund	23,100
30	1180 Alcohol and Other Drug Abuse Treatment &	10,800
31	Prevention Fund	

1	*** Total Agency Funding ***	\$7,891,000
2	Department of Labor and Workforce Development	
3	1002 Federal Receipts	717,900
4	1003 General Fund Match	247,300
5	1004 Unrestricted General Fund Receipts	234,300
6	1005 General Fund/Program Receipts	2,200
7	1007 Interagency Receipts	264,800
8	1031 Second Injury Fund Reserve Account	3,100
9	1032 Fishermen's Fund	4,100
10	1049 Training and Building Fund	9,900
11	1054 State Training & Employment Program	14,700
12	1108 Statutory Designated Program Receipts	1,500
13	1151 Technical Vocational Education Program	6,500
14	Receipts	
15	1156 Receipt Supported Services	11,500
16	1157 Workers Safety and Compensation	173,600
17	Administration Account	
18	1172 Building Safety Account	22,600
19	*** Total Agency Funding ***	\$1,714,000
20	Department of Law	
21	1002 Federal Receipts	33,200
22	1003 General Fund Match	3,800
23	1004 Unrestricted General Fund Receipts	267,600
24	1005 General Fund/Program Receipts	6,700
25	1007 Interagency Receipts	115,700
26	1141 Regulatory Commission of Alaska Receipts	18,900
27	*** Total Agency Funding ***	\$445,900
28	Department of Military and Veterans Affairs	
29	1002 Federal Receipts	188,000
30	1003 General Fund Match	18,500
31	1004 Unrestricted General Fund Receipts	51,500

1	1007 Interagency Receipts	147,400
2	1061 Capital Improvement Project Receipts	21,700
3	*** Total Agency Funding ***	\$427,100
4	Department of Natural Resources	
5	1002 Federal Receipts	61,900
6	1003 General Fund Match	53,400
7	1004 Unrestricted General Fund Receipts	867,200
8	1005 General Fund/Program Receipts	139,800
9	1007 Interagency Receipts	51,300
10	1021 Agricultural Revolving Loan Fund	17,300
11	1061 Capital Improvement Project Receipts	63,100
12	1105 Permanent Fund Corporation Receipts	63,500
13	1108 Statutory Designated Program Receipts	8,300
14	1153 State Land Disposal Income Fund	132,800
15	1155 Timber Sale Receipts	15,200
16	1156 Receipt Supported Services	128,300
17	1200 Vehicle Rental Tax Receipts	8,800
18	*** Total Agency Funding ***	\$1,610,900
19	Department of Public Safety	
20	1002 Federal Receipts	12,000
21	1003 General Fund Match	2,700
22	1004 Unrestricted General Fund Receipts	708,500
23	1005 General Fund/Program Receipts	20,100
24	1007 Interagency Receipts	9,400
25	1061 Capital Improvement Project Receipts	36,700
26	1108 Statutory Designated Program Receipts	800
27	1156 Receipt Supported Services	9,700
28	*** Total Agency Funding ***	\$799,900
29	Department of Revenue	
30	1002 Federal Receipts	292,200
31	1004 Unrestricted General Fund Receipts	268,100

1	1005	General Fund/Program Receipts	19,200
2	1007	Interagency Receipts	28,700
3	1027	International Airports Revenue Fund	700
4	1046	Education Loan Fund	500
5	1050	Permanent Fund Dividend Fund	126,000
6	1061	Capital Improvement Project Receipts	3,300
7	1066	Public School Trust Fund	1,400
8	1098	Children's Trust Earnings	300
9	1105	Permanent Fund Corporation Receipts	2,000
10	1142	Retiree Health Insurance Fund/Major Medical	700
11	1143	Retiree Health Insurance Fund/Long-Term Care	400
12	1156	Receipt Supported Services	147,200
13	1169	Power Cost Equalization Endowment Fund	1,100
14	***	Total Agency Funding ***	\$891,800
15	Department of Transportation & Public Facilities		
16	1002	Federal Receipts	3,000
17	1004	Unrestricted General Fund Receipts	1,054,800
18	1007	Interagency Receipts	8,100
19	1026	Highways Equipment Working Capital Fund	40,300
20	1027	International Airports Revenue Fund	288,600
21	1061	Capital Improvement Project Receipts	2,150,000
22	1156	Receipt Supported Services	61,900
23	***	Total Agency Funding ***	\$3,606,700
24	*****	Total Budget *****	\$24,234,300
25	(SECTION 3 OF THIS ACT BEGINS ON PAGE 28)		

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	1,268,300
6 1004 Unrestricted General Fund Receipts	10,906,200
7 1005 General Fund/Program Receipts	220,200
8 1037 General Fund / Mental Health	956,100
9 1200 Vehicle Rental Tax Receipts	11,300
10 ***Total General Funds***	\$13,362,100
11 Federal Funds	
12 1002 Federal Receipts	3,641,700
13 1014 Donated Commodity/Handling Fee Account	3,200
14 ***Total Federal Funds***	\$3,644,900
15 Other Non-Duplicated Funds	
16 1017 Group Health and Life Benefits Fund	62,600
17 1018 Exxon Valdez Oil Spill Trust	2,900
18 1021 Agricultural Revolving Loan Fund	17,300
19 1023 FICA Administration Fund Account	3,000
20 1027 International Airports Revenue Fund	289,300
21 1029 Public Employees Retirement Trust Fund	96,000
22 1031 Second Injury Fund Reserve Account	3,100
23 1032 Fishermen's Fund	4,100
24 1034 Teachers Retirement Trust Fund	37,200
25 1036 Commercial Fishing Loan Fund	60,100
26 1042 Judicial Retirement System	300
27 1045 National Guard Retirement System	2,100
28 1046 Education Loan Fund	500
29 1049 Training and Building Fund	9,900
30 1054 State Training & Employment Program	14,700
31 1066 Public School Trust Fund	1,400

1	1070 Fisheries Enhancement Revolving Loan Fund	6,500
2	1092 Mental Health Trust Authority Authorized	29,800
3	Receipts	
4	1093 Clean Air Protection Fund	60,300
5	1098 Children's Trust Earnings	1,400
6	1105 Permanent Fund Corporation Receipts	65,500
7	1108 Statutory Designated Program Receipts	508,600
8	1141 Regulatory Commission of Alaska Receipts	108,100
9	1142 Retiree Health Insurance Fund/Major Medical	700
10	1143 Retiree Health Insurance Fund/Long-Term Care	400
11	1151 Technical Vocational Education Program	6,500
12	Receipts	
13	1153 State Land Disposal Income Fund	132,800
14	1155 Timber Sale Receipts	15,200
15	1156 Receipt Supported Services	1,206,600
16	1157 Workers Safety and Compensation	173,600
17	Administration Account	
18	1162 Alaska Oil & Gas Conservation Commission	13,400
19	Receipts	
20	1164 Rural Development Initiative Fund	800
21	1166 Commercial Passenger Vessel Environmental	19,600
22	Compliance Fund	
23	1168 Tobacco Use Education and Cessation Fund	23,100
24	1169 Power Cost Equalization Endowment Fund	1,100
25	1170 Small Business Economic Development Revolving	800
26	Loan Fund	
27	1172 Building Safety Account	22,600
28	1175 Business License & Corporation Filing Fees	68,000
29	and Taxes	
30	1180 Alcohol and Other Drug Abuse Treatment &	10,800
31	Prevention Fund	

1	1201 Commercial Fisheries Entry Commission Receipts	21,100
2	***Total Other Non-Duplicated Funds***	\$3,101,800
3	Duplicated Funds	
4	1007 Interagency Receipts	1,267,700
5	1026 Highways Equipment Working Capital Fund	40,300
6	1050 Permanent Fund Dividend Fund	126,000
7	1052 Oil/Hazardous Release Prevention & Response	271,600
8	Fund	
9	1055 Inter-Agency/Oil & Hazardous Waste	1,200
10	1061 Capital Improvement Project Receipts	2,410,200
11	1075 Alaska Clean Water Fund	1,200
12	1194 Fish and Game Nondedicated Receipts	7,300
13	***Total Duplicated Funds***	\$4,125,500
14	(SECTION 4 OF THIS ACT BEGINS ON PAGE 31)	

* Sec. 4. The following appropriation items are for supplemental changes in operating expenditures from the general fund or other funds as set out in section 6 of this Act to the agencies named for the fiscal year ending June 30, 2008.

	Appropriation	General	Other
	Allocations	Funds	Funds
*****	*****		
***** Department of Administration *****			
*****	*****		
Centralized Administrative	-406,200	-406,200	
Services			
Finance	-406,200		
*****		*****	
***** Department of Commerce, Community and Economic Development *****			
*****		*****	
Executive Administration	11,500	11,500	
Administrative Services	11,500		
Community Assistance &	20,800	20,800	
Economic Development			
Community Advocacy	14,000		
Office of Economic	6,800		
Development			
*****	*****		
***** Department of Corrections *****			
*****	*****		
Administration and Operations	5,300	5,300	
Administrative Services	5,300		
Population Management	47,300	47,300	
Institution Director's	47,300		
Office			
Inmate Health Care	11,300	11,300	
Inmate Health Care	11,300		

	Appropriation	General	Other
	Allocations	Funds	Funds
*****		*****	
***** Department of Environmental Conservation *****			
*****		*****	
Administration	45,200	45,200	
State Support Services	45,200		
*****		*****	
***** Department of Fish and Game *****			
*****		*****	
Commercial Fisheries	26,600	26,600	
Headquarters Fisheries	26,600		
Management			
Sport Fisheries	20,600	20,600	
Sport Fisheries	20,600		
Wildlife Conservation	12,600	12,600	
Wildlife Conservation	12,600		
Administration and Support	17,400	17,400	
Commissioner's Office	300		
Administrative Services	15,600		
Fish and Game Boards and	700		
Advisory Committees			
State Subsistence	800		
*****		*****	
***** Office of the Governor *****			
*****		*****	
Commissions/Special Offices	400	400	
Human Rights Commission	400		
Executive Operations	15,000	15,000	
Executive Office	13,000		
Governor's House	400		
Lieutenant Governor	1,600		
Office of Management and	3,400	3,400	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Budget			
4	Office of Management and	3,400		
5	Budget			
6	Elections		6,200	
7	Elections	6,200		
8	*****		*****	
9	***** Department of Health and Social Services *****			
10	*****		*****	
11	Alaskan Pioneer Homes		32,400	
12	Pioneer Homes	32,400		
13	Behavioral Health		17,200	
14	Behavioral Health	17,200		
15	Administration			
16	Children's Services		26,700	
17	Children's Services	26,700		
18	Management			
19	Health Care Services		3,800	
20	Medical Assistance	3,800		
21	Administration			
22	Juvenile Justice		24,800	
23	Probation Services	24,800		
24	Public Assistance		28,500	
25	Public Assistance	28,500		
26	Administration			
27	Public Health		28,500	
28	Public Health	28,500		
29	Administrative Services			
30	Senior and Disabilities		5,700	
31	Services			
32	Senior and Disabilities	5,700		
33	Services Administration			

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Departmental Support Services	22,900	22,900	
2 Administrative Support	22,900		
3 Services			
4 *****		*****	
5 ***** Department of Labor and Workforce Development *****			
6 *****		*****	
7 Commissioner and	-216,500	-216,500	
8 Administrative Services			
9 Data Processing	-216,500		
10 *****	*****		
11 ***** Department of Law *****			
12 *****	*****		
13 Administration and Support	48,700	48,700	
14 Office of the Attorney	48,700		
15 General			
16 *****		*****	
17 ***** Department of Military and Veterans Affairs *****			
18 *****		*****	
19 Military and Veteran's Affairs	13,600	13,600	
20 Office of the Commissioner	1,800		
21 Homeland Security and	2,200		
22 Emergency Management			
23 National Guard Military	100		
24 Headquarters			
25 Army Guard Facilities	2,400		
26 Maintenance			
27 Air Guard Facilities	2,100		
28 Maintenance			
29 Alaska Military Youth	4,500		
30 Academy			
31 Veterans' Services	100		

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Alaska Statewide Emergency	400		
2 Communications			
3			
4			
5			
6			
7			
8 Resource Development	58,300	58,300	
9 Commissioner's Office	400		
10 Administrative Services	1,500		
11 Information Resource	1,400		
12 Management			
13 Oil & Gas Development	4,600		
14 Alaska Coastal Management	1,500		
15 Program			
16 Office of Habitat	1,900		
17 Management and Permitting			
18 Claims, Permits & Leases	5,900		
19 Title Acquisition & Defense	1,500		
20 Water Development	800		
21 Director's Office/Mining,	200		
22 Land, & Water			
23 Forest Management and	2,300		
24 Development			
25 Geological Development	1,900		
26 Agricultural Development	600		
27 North Latitude Plant	600		
28 Material Center			
29 Conservation and	100		
30 Development Board			
31 Interdepartmental	33,100		
32 Information Technology			
33 Chargeback			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Fire Suppression	4,600	4,600	
4	Fire Suppression	4,600		
5	Preparedness			
6	Parks and Recreation	4,400	4,400	
7	Management			
8	Parks Management	2,800		
9	Parks & Recreation Access	1,600		
10	*****	*****		
11	***** Department of Public Safety *****			
12	*****	*****		
13	Fire Prevention	2,800	2,800	
14	Fire Prevention Operations	1,900		
15	Fire Service Training	900		
16	Alaska State Troopers	57,500	57,500	
17	Alaska State Troopers	300		
18	Director's Office			
19	Judicial Services-Anchorage	6,700		
20	Narcotics Task Force	1,400		
21	Alaska State Trooper	28,700		
22	Detachments			
23	Alaska Bureau of	3,800		
24	Investigation			
25	Alaska Bureau of Alcohol	1 700		
26	and Drug Enforcement			
27	Alaska Wildlife Troopers	11,000		
28	Alaska Wildlife Troopers -	1,400		
29	Aircraft Section			
30	Alaska Wildlife Troopers -	1,600		
31	Marine Enforcement			
32	Alaska Wildlife Troopers	300		
33	Director's Office			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Wildlife Troopers -	600		
4	Investigations			
5	Village Public Safety Officer		200	200
6	Program			
7	Support	200		
8	Council on Domestic Violence		800	800
9	and Sexual Assault			
10	Council on Domestic	800		
11	Violence and Sexual Assault			
12	Statewide Support		14,100	14,100
13	Commissioner's Office	600		
14	Training Academy	800		
15	Administrative Services	3,000		
16	Alaska Public Safety	2,100		
17	Information Network			
18	Alaska Criminal Records and	3,600		
19	Identification			
20	Laboratory Services	4,000		
21	*****	*****		
22	***** Department of Revenue *****			
23	*****	*****		
24	Child Support Services		-161,300	-161,300
25	Child Support Services	-161,300		
26	Division			
27	*****		*****	
28	***** Department of Transportation & Public Facilities *****			
29	*****		*****	
30	Administration and Support		117,600	117,600
31	Statewide Information	117,600		
32	Systems			

		Appropriation	General	Other
		Allocations	Funds	Funds

		***** Legislature *****		

6	Budget and Audit Committee		600	
7	Legislative Audit	400		
8	Legislative Finance	200		
9	Legislative Council		26,700	
10	Administrative Services	16,000		
11	Session Expenses	10,700		
12	(SECTION 5 OF THIS ACT BEGINS ON PAGE 39)			

1	* Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of	
2	this Act.	
3	Funding Source	Amount
4	Department of Administration	
5	1004 Unrestricted General Fund Receipts	-406,200
6	*** Total Agency Funding ***	\$-406,200
7	Department of Commerce, Community and Economic Development	
8	1004 Unrestricted General Fund Receipts	32,300
9	*** Total Agency Funding ***	\$32,300
10	Department of Corrections	
11	1004 Unrestricted General Fund Receipts	63,900
12	*** Total Agency Funding ***	\$63,900
13	Department of Environmental Conservation	
14	1004 Unrestricted General Fund Receipts	45,200
15	*** Total Agency Funding ***	\$45,200
16	Department of Fish and Game	
17	1004 Unrestricted General Fund Receipts	77,200
18	*** Total Agency Funding ***	\$77,200
19	Office of the Governor	
20	1004 Unrestricted General Fund Receipts	25,000
21	*** Total Agency Funding ***	\$25,000
22	Department of Health and Social Services	
23	1004 Unrestricted General Fund Receipts	190,500
24	*** Total Agency Funding ***	\$190,500
25	Department of Labor and Workforce Development	
26	1004 Unrestricted General Fund Receipts	-216,500
27	*** Total Agency Funding ***	\$-216,500
28	Department of Law	
29	1004 Unrestricted General Fund Receipts	48,700
30	*** Total Agency Funding ***	\$48,700
31	Department of Military and Veterans Affairs	

1	1004 Unrestricted General Fund Receipts	13,600
2	*** Total Agency Funding ***	\$13,600
3	Department of Natural Resources	
4	1004 Unrestricted General Fund Receipts	67,300
5	*** Total Agency Funding ***	\$67,300
6	Department of Public Safety	
7	1004 Unrestricted General Fund Receipts	75,400
8	*** Total Agency Funding ***	\$75,400
9	Department of Revenue	
10	1004 Unrestricted General Fund Receipts	-161,300
11	*** Total Agency Funding ***	\$-161,300
12	Department of Transportation & Public Facilities	
13	1004 Unrestricted General Fund Receipts	117,600
14	*** Total Agency Funding ***	\$117,600
15	Legislature	
16	1004 Unrestricted General Fund Receipts	27,300
17	*** Total Agency Funding ***	\$27,300
18	* * * * * Total Budget * * * * *	\$0
19	(SECTION 6 OF THIS ACT BEGINS ON PAGE 41)	

1 * Sec. 6. The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3 Funding Source	Amount
4 General Funds	
5 1004 Unrestricted General Fund Receipts	
6 ***Total General Funds***	\$0
7 Federal Funds	
8 ***Total Federal Funds***	\$0
9 Other Non-Duplicated Funds	
10 ***Total Other Non-Duplicated Funds***	\$0
11 Duplicated Funds	
12 ***Total Duplicated Funds***	\$0

13 (SECTION 7 OF THIS ACT BEGINS ON PAGE 42)

* Sec. 7. The following appropriation items are for supplemental changes in operating expenditures from the general fund or other funds as set out in section 8 of this Act to the agencies named for the fiscal year ending June 30, 2008.

	Appropriation	General	Other
	Allocations	Funds	Funds
*****	*****		
***** Department of Administration *****			
*****	*****		
Legal and Advocacy Services	3,220,000	3,130,000	90,000
Office of Public Advocacy	2,400,000		
Public Defender Agency	820,000		
*****		*****	
***** Department of Commerce, Community and Economic Development *****			
*****		*****	
Qualified Trade Association	-800,000	-800,000	
Contract			
Qualified Trade Association	-800,000		
Contract			
QTA Independent Traveler		173,200	-173,200
Grants			
QTA Independent Traveler	0		
Grants			
Alaska Energy Authority	1,200,000		1,200,000
Alaska Energy Authority	1,200,000		
Power Cost Equalization			
Banking and Securities	95,000		95,000
Banking and Securities	95,000		
Insurance Operations	140,000		140,000
Insurance Operations	140,000		
Regulatory Commission of	500,000		500,000
Alaska			

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Regulatory Commission of	500,000		
2 Alaska			
3 *****			
4 *****			
5 ***** Department of Corrections *****			
6 *****			
7 *****			
8 Administration and Operations	145,400	145,400	
9 Correctional Academy	145,400		
10 Population Management	1,852,000	1,852,000	
11 Institution Director's	1,852,000		
12 Office			
13 Inmate Health Care	2,427,300	2,427,300	
14 Inmate Health Care	2,427,300		
15 *****			
16 ***** Department of Education and Early Development *****			
17 *****			
18 Teaching and Learning Support		359,800	-359,800
19 Student and School	0		
20 Achievement			
21 Head Start Grants	0		
22 Mt. Edgecumbe Boarding School		331,200	-331,200
23 Mt. Edgecumbe Boarding	0		
24 School			
25 *****			
26 ***** Department of Health and Social Services *****			
27 *****			
28 Behavioral Health		-850,000	850,000
29 Alaska Psychiatric Institute	0		
30 Children's Services	2,156,100	1,279,100	877,000
31 Foster Care Base Rate	1,456,300		
32 Foster Care Special Need	699,800		
33 Juvenile Justice	621,000	1,221,000	-600,000

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Nome Youth Facility	150,000		
4	Johnson Youth Center	250,000		
5	Probation Services	221,000		
6	Public Assistance		852,300	852,300
7	Women, Infants and Children	852,300		
8	Public Health		945,000	945,000
9	Certification and Licensing	945,000		
10	*****		*****	
11	***** Department of Law *****			
12	*****		*****	
13	Civil Division		1,750,000	1,750,000
14	Oil, Gas and Mining	1,750,000		
15	*****		*****	
16	***** Department of Natural Resources *****			
17	*****		*****	
18	Resource Development		85,000	85,000
19	Oil & Gas Development	85,000		
20	Fire Suppression		109,200	109,200
21	Fire Suppression	109,200		
22	Preparedness			
23	Parks and Recreation			
24	Management			
25	Parks Management	0		
26	*****		*****	
27	***** Department of Public Safety *****			
28	*****		*****	
29	Alaska State Troopers		627,600	627,600
30	Special Projects	150,000		
31	Judicial Services-Anchorage	477,600		
32	Council on Domestic Violence		230,000	230,000
33	and Sexual Assault			

	Appropriation	General	Other
	Allocations	Funds	Funds
Council on Domestic Violence and Sexual Assault	230,000		
*****	*****		
***** Department of Revenue *****			
*****	*****		
Taxation and Treasury	15,000		15,000
Treasury Division	15,000		
Alaska Housing Finance Corporation	1,262,000		1,262,000
AHFC Operations	1,262,000		
Alaska Permanent Fund Corporation	6,000,000		6,000,000
APFC Custody and Management Fees	6,000,000		
*****	*****		
***** Department of Transportation & Public Facilities *****			
*****	*****		
Administration and Support	65,000		65,000
Statewide Aviation	35,000		
Measurement Standards & Commercial Vehicle Enforcement	30,000		
State Equipment Fleet	326,000		326,000
State Equipment Fleet	326,000		
Marine Highway System	1,880,000	1,880,000	
Marine Vessel Operations	1,880,000		
*****	*****		
***** Alaska Court System *****			
*****	*****		
Judicial Council	63,600	63,600	
Judicial Council	63,600		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	(SECTION 8 OF THIS ACT BEGINS ON PAGE 47)			

1 * Sec. 8. The following sets out the funding by agency for the appropriations made in sec. 7 of
2 this Act.

3 Funding Source	Amount
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4 **Department of Administration**

5 1004 Unrestricted General Fund Receipts	3,130,000
---	-----------

6 1108 Statutory Designated Program Receipts	90,000
--	--------

7 *** Total Agency Funding ***	\$3,220,000
--------------------------------	-------------

8 **Department of Commerce, Community and Economic Development**

9 1089 Power Cost Equalization & Rural Electric	1,200,000
---	-----------

10 Capitalization Fund

11 1141 Regulatory Commission of Alaska Receipts	500,000
--	---------

12 1156 Receipt Supported Services	235,000
------------------------------------	---------

13 1175 Business License & Corporation Filing Fees	-173,200
--	----------

14 and Taxes

15 1200 Vehicle Rental Tax Receipts	-626,800
-------------------------------------	----------

16 *** Total Agency Funding ***	\$1,135,000
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17 **Department of Corrections**

18 1004 Unrestricted General Fund Receipts	4,424,700
--	-----------

19 *** Total Agency Funding ***	\$4,424,700
---------------------------------	-------------

20 **Department of Education and Early Development**

21 1002 Federal Receipts	-359,800
--------------------------	----------

22 1003 General Fund Match	-24,600
----------------------------	---------

23 1004 Unrestricted General Fund Receipts	725,200
--	---------

24 1007 Interagency Receipts	-331,200
------------------------------	----------

25 1037 General Fund / Mental Health	-9,600
--------------------------------------	--------

26 *** Total Agency Funding ***	\$0
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27 **Department of Health and Social Services**

28 1002 Federal Receipts	-523,000
--------------------------	----------

29 1003 General Fund Match	772,800
----------------------------	---------

30 1004 Unrestricted General Fund Receipts	1,727,300
--	-----------

31 1037 General Fund / Mental Health	-850,000
--------------------------------------	----------

1	1108 Statutory Designated Program Receipts	1,702,300
2	1156 Receipt Supported Services	1,745,000
3	*** Total Agency Funding ***	\$4,574,400
4	Department of Law	
5	1004 Unrestricted General Fund Receipts	1,750,000
6	*** Total Agency Funding ***	\$1,750,000
7	Department of Natural Resources	
8	1004 Unrestricted General Fund Receipts	-536,900
9	1200 Vehicle Rental Tax Receipts	731,100
10	*** Total Agency Funding ***	\$194,200
11	Department of Public Safety	
12	1002 Federal Receipts	230,000
13	1034 Unrestricted General Fund Receipts	627,600
14	*** Total Agency Funding ***	\$857,600
15	Department of Revenue	
16	1103 Alaska Housing Finance Corporation Receipts	1,262,000
17	1105 Permanent Fund Corporation Receipts	6,000,000
18	1142 Retiree Health Insurance Fund/Major Medical	15,000
19	*** Total Agency Funding ***	\$7,277,000
20	Department of Transportation & Public Facilities	
21	1004 Unrestricted General Fund Receipts	1,880,000
22	1026 Highways Equipment Working Capital Fund	326,000
23	1156 Receipt Supported Services	65,000
24	*** Total Agency Funding ***	\$2,271,000
25	Alaska Court System	
26	1004 Unrestricted General Fund Receipts	63,600
27	*** Total Agency Funding ***	\$63,600
28	* * * * * Total Budget * * * * *	\$25,767,500
29	(SECTION 9 OF THIS ACT BEGINS ON PAGE 49)	

1 * Sec. 9. The following sets out the statewide funding for the appropriations made in sec. 7 of
2 this Act.

3 Funding Source	Amount
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4 **General Funds**

5 1003 General Fund Match	748,200
--------------------------------	---------

6 1004 Unrestricted General Fund Receipts	13,791,500
--	------------

7 1037 General Fund / Mental Health	-859,600
--	----------

8 1200 Vehicle Rental Tax Receipts	104,300
---	---------

9 ***Total General Funds***	\$13,784,400
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10 **Federal Funds**

11 1002 Federal Receipts	-652,800
------------------------------	----------

12 ***Total Federal Funds***	\$-652,800
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13 **Other Non-Duplicated Funds**

14 1103 Alaska Housing Finance Corporation Receipts	1,262,000
---	-----------

15 1105 Permanent Fund Corporation Receipts	6,000,000
---	-----------

16 1108 Statutory Designated Program Receipts	1,792,300
---	-----------

17 1141 Regulatory Commission of Alaska Receipts	500,000
--	---------

18 1142 Retiree Health Insurance Fund/Major Medical	15,000
---	--------

19 1156 Receipt Supported Services	2,045,000
--	-----------

20 1175 Business License & Corporation Filing Fees	-173,200
--	----------

21 and Taxes

22 ***Total Other Non-Duplicated Funds***	\$11,441,100
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23 **Duplicated Funds**

24 1007 Interagency Receipts	-331,200
----------------------------------	----------

25 1026 Highways Equipment Working Capital Fund	326,000
---	---------

26 1089 Power Cost Equalization & Rural Electric	1,200,000
--	-----------

27 Capitalization Fund

28 ***Total Duplicated Funds***	\$1,194,800
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29 (SECTION 10 OF THIS ACT BEGINS ON PAGE 50)

1 * Sec. 10. The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 11 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
7	*****	*****	
8	***** Department of Administration *****		
9	*****	*****	
10	State of Alaska	10,000,000	-10,000,000
11	Telecommunications System		
12	(SATS)/Alaska Land Mobile		
13	Radio (ALMR) Build Out and		
14	Support Projects (HD 1-40)		
15	Statewide Administrative	41,000,000	-41,000,000
16	Systems Replacement Phase 2		
17	- Financials and		
18	Procurement System (HD 1-40)		
19	Telephone System	17,000,000	-17,000,000
20	Replacement and		
21	Stabilization Phase 3 (HD		
22	1-40)		
23	*****	*****	
24	***** Department of Commerce, Community and Economic Development *****		
25	*****	*****	
26	Organization Grants (HD 2)	300,000	300,000
27	Prescription Drug	49,436	49,436
28	Monitoring (HD 1-40)		
29	*****	*****	
30	***** Department of Natural Resources *****		
31	*****	*****	

	Appropriation	General	Other
	Allocations	Funds	Funds
Eagle River Nature Center	117,194		117,194
Planning and Design Study			
(HD 17-32)			
*****		*****	
***** Department of Transportation/Public Facilities *****			
*****		*****	
Miscellaneous Capital	50,000,000	50,000,000	
Projects (HD 1-40)			
*****	*****		
***** Alaska Court System *****			
*****	*****		
Fairbanks Supreme Court	629,700	629,700	
Justice Chambers (HD 1-11)			
(SECTION 11 OF THIS ACT BEGINS ON PAGE 52)			

1	* Sec. 11. The following sets out the funding by agency for the appropriations made in sec. 10	
2	of this Act.	
3	Funding Source	Amount
4	Department of Administration	
5	1004 Unrestricted General Fund Receipts	68,000,000
6	1196 Master Lease Line of Credit	-68,000,000
7	*** Total Agency Funding ***	\$0
8	Department of Commerce, Community and Economic Development	
9	1002 Federal Receipts	49,436
10	1004 Unrestricted General Fund Receipts	300,000
11	*** Total Agency Funding ***	\$349,436
12	Department of Natural Resources	
13	1108 Statutory Designated Program Receipts	117,194
14	*** Total Agency Funding ***	\$117,194
15	Department of Transportation/Public Facilities	
16	1004 Unrestricted General Fund Receipts	50,000,000
17	*** Total Agency Funding ***	\$50,000,000
18	Alaska Court System	
19	1004 Unrestricted General Fund Receipts	629,700
20	*** Total Agency Funding ***	\$629,700
21	* * * * * Total Budget * * * * *	\$51,096,330
22	(SECTION 12 OF THIS ACT BEGINS ON PAGE 53)	

1	* Sec. 12. The following sets out the statewide funding for the appropriations made in sec. 10	
2	of this Act.	
3	Funding Source	Amount
4	General Funds	
5	1004 Unrestricted General Fund Receipts	118,929,700
6	***Total General Funds***	\$118,929,700
7	Federal Funds	
8	1002 Federal Receipts	49,436
9	***Total Federal Funds***	\$49,436
10	Other Non-Duplicated Funds	
11	1108 Statutory Designated Program Receipts	117,194
12	***Total Other Non-Duplicated Funds***	\$117,194
13	Duplicated Funds	
14	1196 Master Lease Line of Credit	-68,000,000
15	***Total Duplicated Funds***	\$-68,000,000
16	(SECTION 13 OF THIS ACT BEGINS ON PAGE 54)	

1 * Sec. 13. DEPARTMENT OF ENVIRONMENTAL CONSERVATION. (a) An amount
2 equal to the total fees collected under AS 46.03.480(d), estimated to be \$2,800,000, is
3 appropriated from the commercial passenger vessel environmental compliance fund
4 (AS 46.03.482(a)) to the Department of Environmental Conservation, water quality, for costs
5 of the Ocean Ranger program (AS 46.03.476) for the fiscal year ending June 30, 2008.
6 Expenditures for the Ocean Ranger program may not exceed the amount of available fees
7 collected under AS 46.03.480(d).

8 (b) The amount necessary to pay the first five ports of call the required share of the
9 tax collected under AS 43.52.220 in calendar year 2007 is appropriated from the commercial
10 vessel passenger tax account (AS 43.52.230(a)) to the Department of Revenue for payments
11 to the first five ports of call under the provisions of AS 43.52.230(b) for the fiscal year ending
12 June 30, 2008.

13 (c) It is the intent of the legislature that the Department of Environmental
14 Conservation use the funds appropriated in (a) of this section to maximize the use of
15 technology as a substitute for human monitoring in the Ocean Ranger program.

16 * Sec. 14. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The sum of
17 \$18,492,100 is appropriated from the general fund to the Department of Health and Social
18 Services, general relief assistance, for costs of the senior benefits payment program
19 (AS 47.45.301), for the fiscal year ending June 30, 2008.

20 * Sec. 15. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a)
21 The sum of \$97,200 is appropriated from the general fund to the Department of
22 Transportation and Public Facilities, traffic signal management, for increased costs of the
23 Anchorage traffic signal transfer of responsibility agreement, for the fiscal year ending
24 June 30, 2008.

25 (b) Section 15(b), ch. 6, SLA 2005, is amended to read:

26 (b) The appropriation to the Department of Transportation and Public
27 Facilities for the surface transportation program made by sec. 1, ch. 159, SLA 2004,
28 page 40, lines 12 - 13, is increased by appropriating from federal receipts an additional
29 \$47,150,000 [\$44,150,000], to be allocated as follows:

30 (1) Alaska Marine Highways: Coffman \$ 1,600,000

31 Cove Terminal (HD 1)

1	(2) Alaska Marine Highways: Mitkof Island:	3,500,000
2	South Mitkof Island Terminal (HD 2)	
3	(3) Dalton Highway: Milepost 37 to 49	9,000,000
4	Reconstruction - Hess Creek to Yukon	
5	River (HD 6)	
6	(4) Glenn Highway: Milepost 41 - Dogwood	1,400,000
7	Intersection (HD 70)	
8	(5) Haines: Ferry Terminal <u>to Union</u>	<u>16,000,000</u>
9	<u>Street</u> [THROUGH TOWN TO	[13,000,000]
10	OLD HAINES HIGHWAY] (HD 5)	
11	(6) Haines Highway: Revetment	2,400,000
12	Reinforcement (HD 5)	
13	(7) Ketchikan: Tongass Highway - Third	5,000,000
14	Avenue to Tunnel Resurfacing (HD 1)	
15	(8) Parks Highway: Milepost 72 to 83	1,250,000
16	Reconstruction - Willow Creek to	
17	Kashwitna River Reconstruction (HD 15)	
18	(9) Parks Highway: Milepost 204 - Summit	4,900,000
19	Railroad Overcrossing (HD 8)	
20	(10) Petersburg: Mitkof Highway - Ferry	1,600,000
21	Terminal South Resurfacing (HD 2)	
22	(11) Richardson Highway: Milepost 341 -	500,000
23	Eielson Access Ramps (HD 12)	

(c) Section 1, ch. 61, SLA 2001, page 41, lines 18 - 20, is amended to read:

ALLOCATIONS

26	Ketchikan: Tongass	<u>10,750,000</u>
27	Third Avenue Extension	[10,000,000]
28	Completion (ED 1)	

(d) The sum of \$180,000 is appropriated from the general fund to the Department of Transportation and Public Facilities, for safety improvements at Susitna Valley High School.

* Sec. 16. OFFICE OF THE GOVERNOR. The sum of \$584,200 is appropriated to the

Office of the Governor, division of elections, for increased operating costs for the fiscal year ending June 30, 2008, from the following sources:

General fund receipts \$464,100

CIP receipts 120,100

* Sec. 17. FUND TRANSFERS. (a) The amount calculated under AS 43.55.028(c), not to exceed \$125,000,000, is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028(a)).

(b) The unexpended and unobligated balance of the appropriation made in sec. 21(c), ch. 28, SLA 2007 (Department of Revenue, tax division, certain refunds under AS 43.55.023 or 43.55.025 - \$25,000,000) is reappropriated to the oil and gas tax credit fund (AS 43.55.028(a)).

(c) The amount available in the general fund, not to exceed \$1,000,000,000, at the end of the fiscal year ending June 30, 2008, after all other appropriations have been made, is appropriated to the budget reserve fund (AS 37.05.540).

(d) The sum of \$150,000,000 is appropriated from the general fund to the community revenue sharing fund (AS 29.60.850).

* Sec. 18. ALASKA HOUSING FINANCE CORPORATION. (a) Section 8(b), ch. 28, SLA 2007, is amended to read:

(b) A portion of the amount set out in (a) of this section for the fiscal year ending June 30, 2008, will be retained by the Alaska Housing Finance Corporation for the following purposes in the following estimated amounts:

(1) \$1,000,000 for debt service on University of Alaska, Anchorage, dormitory construction, authorized under ch. 26, SLA 1996;

(2) \$2,592,558 for debt service on the bonds authorized under sec. 1, ch. 1 [2], SSSLA 2002;

(3) \$2,546,015 for debt service on the bonds authorized under sec. 4, ch. 120, SLA 2004.

(b) The sum of \$200,000,000 is appropriated from the general fund to the Alaska Housing Finance Corporation for the home energy conservation and weatherization program (AS 18.56.850) for the fiscal year ending June 30, 2008.

(c) The sum of \$100,000,000 is appropriated from the general fund to the Alaska

energy efficient home grant fund (AS 18.56.410) for the energy efficient home grant program for the fiscal year ending June 30, 2008.

* Sec. 19. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (a) Section 42(c), ch. 30, SLA 2007, is amended to read:

(c) The unexpended and unobligated balance of the appropriation made in sec. 1, ch. 82, SLA 2006, page 20, lines 4 - 8 (National Veterans Wheelchair Games, disabled veterans recreational fishing activities - \$100,000) is reappropriated to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.315 to the Kenai Peninsula Borough for recreational fishing activities for disabled veterans [FOR THE FISCAL YEAR ENDING JUNE 30, 2008].

(b) Section 55, ch. 30, SLA 2007, is amended by adding a new subsection to read:

(g) The appropriations made in this subsection and (c) of this section, for assistance to unincorporated communities outside of organized boroughs, are based on the population of each community, with a minimum of \$25,000 for each unincorporated community. The following amount is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant to the following unincorporated community for the purpose of defraying increased energy and other costs:

UNINCORPORATED

COMMUNITY

APPROPRIATION

Whitestone

\$34,334

(c) Section 4(c), ch. 82, SLA 2006, page 117, lines 21 - 22, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
Alaska Energy Authority -	3,200,000	3,200,000
<u>Kake - Petersburg Intertie and Alaska -</u>		
<u>British Columbia [ALCAN] Intertie (HD 2)</u>		

* Sec. 20. DEPARTMENT OF CORRECTIONS. (a) The sum of \$45,000 is appropriated from the general fund to the Department of Corrections, community jails, for a review of community jails costs and the development of a community jails funding formula, for the fiscal years ending June 30, 2008, and June 30, 2009.

(b) The sum of \$50,000 is appropriated from the general fund to the Department of Corrections, out-of-state contractual, for the fiscal year ending June 30, 2008, for payment of unpaid bills for services received in the fiscal year ending June 30, 2006.

(c) The sum of \$399.09 is appropriated from the general fund to the Department of Corrections, parole board, for the fiscal year ending June 30, 2008, for payment of unpaid bills for services received in the fiscal year ending June 30, 2005.

(d) Section 1, ch. 28, SLA 2007, page 9, line 6, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
Population Management	191,528,400	<u>170,608,100</u>	<u>20,920,300</u>
		[169,608,100]	[21,920,300]

* Sec. 21. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Section 14, ch. 23, SLA 2007, is amended by adding a new subsection to read:

(d) The sum of \$1,400,000 is appropriated from the general fund to the Department of Education and Early Development, school incentive program, for the fiscal year ending June 30, 2008.

* Sec. 22. DEPARTMENT OF FISH AND GAME. (a) Section 1, ch. 28, SLA 2007, page 14, lines 27 - 29, is amended to read:

Department of Fish and Game

The amounts appropriated for the Department of Fish and Game include the unexpended and unobligated balance on June 30, 2007, of receipts from all prior fiscal years collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
Commercial Fisheries	57,035,600	27,276,200	29,759,400

(b) The unexpended and unobligated balance, not to exceed \$5,000,000, of the appropriation made in sec. 1, ch. 3, FSSLA 2005, page 55, lines 21 - 22 (Department of Fish and Game, sport fish hatcheries - \$62,140,000) is reappropriated to the Department of Fish and Game for design and construction of the Ruth Burnett Sport Fish Hatchery in Fairbanks.

(c) The unexpended and unobligated balance, after the appropriation made in (b) of

1 this section, of the appropriation made in sec. 1, ch. 3, FSSLA 2005, page 55, lines 21 - 22
2 (Department of Fish and Game, sport fish hatcheries - \$62,140,000) is reappropriated to the
3 Department of Fish and Game for facilities upgrades, improvements, and construction for the
4 sport fish hatcheries in Anchorage.

5 * Sec. 23. DEPARTMENT OF LAW. (a) The sum of \$588,000 is appropriated from the
6 general fund to the Department of Law, civil division, deputy attorney general's office, for the
7 purpose of making judgments and settlements against the state for the fiscal year ending
8 June 30, 2008.

9 (b) The amount necessary, after application of the amount appropriated in (a) of this
10 section, to pay judgments awarded against the state on or before June 30, 2008, is
11 appropriated from the general fund to the Department of Law, civil division, deputy attorney
12 general's office, for the fiscal year ending June 30, 2008.

13 (c) The sum of \$3,110 is appropriated from the general fund to the Department of
14 Law, administrative services, for the fiscal year ending June 30, 2008, for payment of unpaid
15 bills for services received in the fiscal year ending June 30, 2006.

16 (d) The sum of \$937,000 is appropriated from federal receipts to the Department of
17 Law, criminal division, for implementation of the United States Department of Justice grant to
18 stop violence against women, for the fiscal years ending June 30, 2008, and June 30, 2009,
19 and is allocated as follows:

JUDICIAL DISTRICT	ALLOCATIONS
20 Second	\$127,800
21 Third	399,200
22 Fourth	410,000

23 (e) The sum of \$500,000 is appropriated from the general fund to the Department of
24 Law, human services and child protection sections, for costs associated with the lawsuit
25 brought against the state by the Curyung Tribal Council, for the fiscal years ending June 30,
26 2008, and June 30, 2009.

27 * Sec. 24. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a)
28 Section 1, ch. 3, FSSLA 2005, page 73, lines 11 - 12, is amended to read:

ALLOCATIONS	
29 Pilot Station: <u>Airport</u>	12,300,000

Relocation [RUNWAY
REHABILITATION]
(HD 39)

(b) Section 100, ch. 2, FSSLA 1999, page 63, lines 6 - 7, is amended to read:

ALLOCATIONS

Stony River Airport 3,000,000

Relocation and
Airport Improvements
[REHABILITATION]
(ED 36)

(c) Section 1, ch. 82, SLA 2006, page 88, line 32, as amended by sec. 7(a), ch. 10, SLA 2007, and sec. 20(c), ch. 30, SLA 2007, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
Airport Improvement Program	<u>364,357.101</u>	<u>364,357.101</u>
	[355,357,101]	[355,357,101]

(d) Section 1, ch. 82, SLA 2006, page 91, lines 3 - 4, is amended to read:

ALLOCATIONS

Kipnuk: Airport 11,600,000
Reconstruction (HD 38) [2,600,000]

(e) The sum of \$500,000 is appropriated from the general fund to the Department of Transportation and Public Facilities, central region support services, for costs related to Environmental Protection Agency enforcement actions and settlement costs, for the fiscal years ending June 30, 2008, and June 30, 2009.

* Sec. 25. FUND TRANSFERS. Section 25(c), ch. 28, SLA 2007, is amended to read:

(c) The sum of \$26,473,000 [25,273,000] is appropriated to the power cost equalization and rural electric capitalization fund (AS 42.45.100) from the following sources:

Power cost equalization endowment	\$12,273,600
fund (AS 42.45.070)	
General fund	<u>14,199,400</u>

[12,999,400]

* **Sec. 26. STATE DEBT AND OTHER OBLIGATIONS.** (a) Section 30(m), ch. 28, SLA 2007, is amended to read:

(m) The sum of \$535,106 [\$3,443,000] is appropriated from the general fund to the Department of Administration for the fiscal year ending June 30, 2008, for payment of obligations to the Alaska Housing Finance Corporation for the Robert B. Atwood Building parking garage in Anchorage.

(b) The amount necessary to pay the arbitrage rebate liability on the series 2003(A) and 2003(B) general obligation bonds, estimated to be \$4,050,000, is appropriated from the miscellaneous earnings of the capital project fund accounts on a pro rata basis for each series to the state bond committee for payment to the Internal Revenue Service, for the fiscal year ending June 30, 2008.

* **Sec. 27. RATIFICATIONS OF CERTAIN EXPENDITURES.** (a) The expenditures by the Department of Natural Resources for fire suppression for the fiscal year ending June 30, 2007 (AR 37313-07 Fire General Fund), are ratified in the amount of \$7,055,162.87.

(b) The following departmental expenditures made in fiscal years 2005, 2006, and 2007 are ratified to reverse the negative account balances in the Alaska state accounting system in the amount listed for the AR number. The appropriations from which these expenditures were actually paid are amended by increasing those appropriations by the amount listed, as follows:

Department of Health and Social Services

(1) AR 22792-07 Team Nutrition	\$ 8,210.00
(2) AR 23025-07 EMS Data Collection System	9,488.71
(3) AR 22848-07 Phase II EMS Data Collection	5,533.25
(4) AR 22841-07 IPEMS CPS Coordinator	6,980.98
(5) AR 23301-06 Medicaid Services	25,141,116.00
(6) AR 23301-07 Medicaid Services	4,350,407.00
(7) AR 22930-05 Health Care Services	231,500.00

Department of Public Safety

(8) AR 46805-07 AK Fire Standards	71.01
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* **Sec. 28. RETIREMENT SYSTEM FUNDING FOR EMPLOYERS.** (a) It is the intent of

1 the legislature that the appropriations made in (b), (c), and (d) of this section be paid as grants
2 to public employees' retirement system employers based on past employer contribution
3 payments above the required employer contribution rate and to offset the implementation of a
4 uniform contribution rate for all public employees' retirement system members at 22 percent.

5 (b) The following amounts are appropriated from the general fund to the Department
6 of Commerce, Community, and Economic Development for payment as grants to the
7 following municipalities to be expended at the discretion of the local governing body for any
8 public purpose:

9	MUNICIPALITY	APPROPRIATION
10	Akutan, City of	\$ 138,987
11	Aleutians East Borough	105,262
12	Anchorage, Municipality of	748,094
13	Anderson, City of	20,310
14	Barrow, City of	84,055
15	Bethel, City of	626,960
16	Bristol Bay Borough	70,944
17	Cordova, City of	211,035
18	Delta Junction, City of	27,605
19	Denali Borough	29,484
20	Egegik, City of	2,830
21	Fort Yukon, City of	96,299
22	Galena, City of	244,880
23	Huslia, City of	5,215
24	Kachemak, City of	4,261
25	Kenai Peninsula Borough	702,515
26	Ketchikan Gateway Borough	421,003
27	Ketchikan, City of	816,397
28	Klawock, City of	226,965
29	Kodiak Island Borough	411,747
30	Kodiak, City of	428,035
31	Kotzebue, City of	259,496

1	Koyuk, City of	471
2	Lake and Peninsula Borough	52,467
3	Mountain Village, City of	15,819
4	North Pole, City of	107,535
5	Northwest Arctic Borough	291,620
6	Palmer, City of	287,300
7	Quinhagak, City of	27,456
8	Saxman, City of	5,637
9	Seward, City of	378,969
10	Soldotna, City of	1,276,229
11	Tanana, City of	81,846
12	Unalakleet, City of	24,855
13	Upper Kalskag, City of	8,612
14	Valdez, City of	255,619
15	Yakutat, City and Borough	22,773

16 (c) The following amounts are appropriated from the general fund to the Department
 17 of Commerce, Community, and Economic Development for payment as grants to the
 18 following entities to be expended at the discretion of the recipient:

19	ENTITY	APPROPRIATION
20	Aleutian Housing Authority	\$ 80,807
21	Baranof Island Housing Authority	81,499
22	Bartlett Regional Hospital	19,058
23	Bering Straits Regional Housing Authority	54,288
24	Bristol Bay Regional Housing Authority	136,782
25	Cook Inlet Housing Authority	683,943
26	Copper River Basin Regional Housing Authority	227,763
27	Interior Regional Housing Authority	188,409
28	Inter-Island Ferry Authority	240,152
29	Ilisagvik College	968,813
30	North Pacific Rim Housing Authority	58,702
31	Northwest Inupiat Housing Authority	102,171

1	Petersburg Medical Center	576,238
2	Tagiugmiullu Nunamiullu Housing Authority	455,082
3	Tlingit-Haida Regional Housing Authority	117,891

(d) The following amounts are appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as grants to the following school districts to be expended at the discretion of the local school board for any school-related public purpose:

8	SCHOOL DISTRICT	APPROPRIATION
9	Aleutian Region School District	\$ 73,608
10	Annette Island School District	365,510
11	Nenana City School District	103,461
12	Northwest Arctic Borough School District	81,072
13	Pelican City School District	7,653
14	Saint Mary's School District	14,439
15	Skagway City School District	46,607
16	Yakutat School District	9,583
17	Yupit School District	42,442

* Sec. 29. CONSTITUTIONAL BUDGET RESERVE FUND. The sum of \$2,600,000,000 is appropriated from the general fund to the constitutional budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

* Sec. 30. LAPSE. (a) The appropriations made by secs. 10, 15(d), 22(b), and 22(c) of this Act are for capital projects and lapse under AS 37.25.020.

(b) The appropriations made by sec. 17 of this Act are for the capitalization of funds and do not lapse.

* Sec. 31. CONTINGENCY. (a) The appropriation made in sec. 17(d) of this Act is contingent on passage by the Twenty-Fifth Alaska State Legislature and enactment into law of a measure creating the community revenue sharing fund.

(b) The appropriations made in sec. 28 of this Act are contingent on passage by the Twenty-Fifth Alaska State Legislature and enactment into law of a version of SB 125.

* Sec. 32. Sections 1, 13 - 17, and 30 of this Act take effect March 10, 2008.

* Sec. 33. Section 17(c) of this Act takes effect June 30, 2008.

- 1 * Sec. 34. Except as provided in secs. 32 and 33 of this Act, this Act takes effect April 13,
2 2008.

3/03/08

FY2008 SUPPLEMENTAL REQUESTS

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Senate Finance Committee			
															General Funds	Federal Funds	Other Funds	TOT FUNDS
			1 - 3	AA GGU Multiple	GGU	Ratified bargaining unit agreement costs for the General Government Unit 4% wage increase and health insurance increase of \$16.58 from \$86.320 to \$879.76		13,362.1	3,611.9	7,227.3	Multiple	24,231.3			13,362.1	3,611.9	7,227.3	24,231.3
		02/29/08	FIS SW A	Add to Last Track secs 1-3	AA GGU Labor and Workforce Development	Occupational Safety and Health	Reverse the fund source change for this component in the GGU supplemental, sections 1 - 3. Current projections indicate that the program will be able to absorb the increase without the fund source change due to unexpected vacancies.			25.0	(25.0)	Wrks Safety	0.0		0.0	25.0	(25.0)	0.0
		02/29/08	FIS SW B	Add to Last Track secs 1-3	AA GGU Transportation	Central Region Highways and Aviation	Reverse the fund source change for this component in the GGU supplemental, sections 1 - 3. Current revenue projections for FY08 are sufficient to fund \$300 in this allocation.	(0.3)		0.3	Receipt Supported Services	0.0			(0.3)	0.0	0.3	0.0
		02/29/08	FIS SW C	Add to Last Track secs 1-3	AA GGU Transportation	Northern Region Highways and Aviation	Reverse the fund source change for this component in the GGU supplemental, sections 1 - 3. This fund source conversion is no longer needed in FY08 due to position vacancies.	(2.4)	2.4			0.0			(2.4)	2.4	0.0	0.0
		02/29/08	FIS SW D	Add to Last Track secs 1-3	AA Statewide SU	Supervisory Unit	The tentative Supervisory Unit agreement calls for a wage increase of 5.5% and a health insurance increase of \$16 from \$835 per month to \$851 per month.	6,313.6	1,648.6	2,478.8	Multiple	10,441.0			6,313.6	1,648.6	2,478.8	10,441.0
				1 - 6	AA Statewide	EIS Net Zero Supplemental	Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs. From: DXA (406.2), Labor (216.5), and DOR (161.3) = (784.0) To: DX CTD 12.3, DCC 63.9, DIC 45.2, L&G 77.2, Gov 25.0, HSS 190.5, Law 48.7, DMVA 13.6, DNR 67.4, DIS 75.4, DOI 117.6, and Legislature 27.3 = 784.0					0.0			0.0	0.0	0.0	0.0
				NEW 2/29	Administration	Capital	Replace the Master Lease Line of Credit funding with GE. This will reduce the FY09 budget by \$1 million (reduction in debt service payments) and will add \$68 million to the supplemental \$100m (SAIS/AMR), \$10M (AKPAY), \$17m (phone system).								68,000.0		68,000.0	0.0
				7 - 9	Administration	Office of Public Advocacy	Current projections indicate OPA will require supplemental funding in the amount of \$2,400.0 to operate through FY2008. Caseload growth has gone beyond anybody's expectation. OPA has seen a significant spike in case assignments in Anchorage and Palmer. OPA has also seen a number of the more complicated and expensive cases go to trial (cold cases and numerous murder cases). While OPA projected an increase in felony cases of 12% statewide based on a 5 year average, in Anchorage OPA has seen a 41% increase in felony filings in the first half of FY2008 compared to last year. On the higher level crimes, OPA saw a 45% increase in unresolved cases and a 158% increase in A felonies.	2,300.0		90.0	Statutory Designated Program Rpts	2,400.0			2,300.0	0.0	90.0	2,400.0
				7 - 9	Administration	Public Defender Agency	There are \$90.0 excess guardianship fees receipts in FY2008, which will be used to fund a portion of this supplemental.											
				7 - 9	Administration	Public Defender Agency	Current projections indicate the PD will require supplemental funding in the amount of \$620.0 to operate through FY2008. The PD has experienced significant increases in case load of a variety of types throughout the month of the state in the first quarter of FY2008 as compared to the same period in FY2007. In Anchorage felonies are up 2% and misdemeanors are up 19%. In south central Alaska felonies are up 12%, misdemeanors are up 19%, child in need of aid (CINA) cases are up 62%, while in southwest Alaska these cases are up 30%, 21%, and 85% respectively.	620.0				620.0			620.0	0.0	0.0	620.0
				NEW 2/29	Appropriations to Department	Direct FTRs	FTRS employer funding to memorialize to offset higher rates due to implementation of a uniform contribution rate of 22%.								13,261.0	0.0	0.0	13,261.0
				10 - 12	Commerce	Capital	Prescription Drug Monitoring. This capital project grant request is for the initial planning grant awarded by the U.S. Department of Justice related to the Prescription Drug Monitoring Program. Prescription monitoring programs help prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level where no other automated information collection system exists.		49.4			49.4			0.0	49.4	0.0	49.4
				10 - 12	Commerce	Capital	Organizational Grant. The Division of Elections will be conducting an incorporation election in Wrangell on early May. It is currently approved by will be dissolved and a borough will be formed. The department only has 90 days after the election is certified to provide the first year organizational grant. This request is for the first year grant for Wrangell, the FY08 capital budget request is the second year grant.	300.0				300.0			300.0	0.0	0.0	300.0

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
15			18(a)	Commerce	Grant to Municipality	Reimbursement to the Municipality of Kodiak for expansion of the Kodiak jail. Kodiak will start construction this season, but can't finalize contracts without secured funding. This reimbursement is per Ch. 160 (S065), SLA 2004.	2,000.0				2,000.0	2,000.0	0.0	0.0	2,000.0
16			18(b)	Commerce	Grant to Municipality	Reimbursement of design and site selection costs of the Ft. Mackenzie Correctional Center to the Matanuska-Susitna Borough through AHIC.	2,500.0				2,500.0	2,500.0	0.0	0.0	2,500.0
17			20(a)	Commerce	Capital	Correct sec 42(c), S053, SLA 2007, pg 161, line 19, by deleting the reference to "for the fiscal year ending June 30, 2008."					0.0	0.0	0.0	0.0	0.0
18			20(c)	Commerce	AK Energy Authority	Rename the Alaska Energy Authority - AlCAN Intertie project (sec 4, ch. 62, SLA 2006, page 117, lines 21-22 - \$3,200,000) to Alaska Energy Authority Kake - Petersburg Intertie and Alaska - British Columbia Intertie.					0.0	0.0	0.0	0.0	0.0
19			20(d)	Commerce	Quality Trade Assoc Contract	Rename the "Kake-Petersburg Intertie" TO "Alaska British Columbia Intertie"									
20			20(d)	Commerce	Quality Trade Assoc Contract	Reduce the FY08 operating appropriation for this component by \$800.0 from \$5,005.1 to \$4,205.1 to "free up" funds that are then used in the FY09 capital budget named recipient grant to AHIC.	(800.0)			Vehicle Rental Tax	(800.0)	(800.0)	0.0	0.0	(800.0)
21			7-9	Commerce	AK Energy Authority Power Cost Equalization	Fully fund ICE by increasing the program \$1,200.0 from \$26,760.0 to \$27,960.0 due to the increase in fuel costs.			1,200.0	ICE Fund	1,200.0	0.0	0.0	1,200.0	1,200.0
22			7-9	Commerce	Banking and Securities	Estimated legal and administrative hearing cost - above the funding level of the fiscal note for Chapter 50, SLA 2007 (HB162 - Mortgage bill). At the time the bill was passed it was agreed with the legislature that, if necessary, these additional costs would be sought for FY08.			95.0	Receipt Supported Services	95.0	0.0	0.0	95.0	95.0
23			7-9	Commerce	Insurance	Estimated legal and administrative hearing costs above funding level.			140.0	Receipt Supported Services	140.0	0.0	0.0	140.0	140.0
24			7-9	Commerce	Regulatory Commission of Alaska	Unanticipated high, ongoing costs of major litigation are exceeding FY07 supplemental and FY08 operating funding amounts. In the past, some litigation costs were funded by not filling positions. This is no longer possible due to expanding case load, recently imposed statutory deadlines, and dramatic loss of tenured advisory staff.			500.0	RCAR Rpts	500.0	0.0	0.0	500.0	500.0
25			NIW 2/29	Commerce	QIA Independent Travelers Grants	Replace all non Vehicle Rental Tax funds with Vehicle Rental Tax funding.				\$1732 VRL (\$1732) BTR		1732		(1732)	0.0
26	new		NIW 2/29	Commerce	Revenue Sharing	\$180 million for revenue sharing.						180,000.0	0.0	0.0	180,000.0
27			21(a)	Corrections	Community Jail	The Division of Legislative Audit recommends that the Department of Corrections restructure the community jail program to promote equity between communities. This involves identifying the various types of activities and costs associated with operating local jails while being consistent with security standards and staffing requirements. This is even more important because according to the Department of Administration each community participating in the community jail program is already required to have a state single audit. Establishing a professional services agreement with an independent contractor will assist the department in its endeavor to ensure that a balanced distribution of funding is allocated on an equitable basis within the community jail program. An extended termination date is required to allow sufficient time to procure a contract and assure the vendor has adequate time to complete this analysis.	45.0				45.0	45.0	0.0	0.0	45.0
28			21(b)	Corrections	Out of State Contractual	This amount pays for an FY2008 unpaid outstanding contractual invoice for \$50,000 from the Correctional Corporation of America.	50.0				50.0	50.0	0.0	0.0	50.0

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee				
1	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds					
29			21(c)	Corrections	Parole Board	This request is to pay an FY2005 unpaid outstanding invoice for \$399.09 from the Voyager Hotel.	0.4				0.4	0.4	0.0	0.0	0.0	
			21(d)	Corrections	Population Management, Anchorage Correctional Complex	There have been lower than anticipated costs and therefore federal receipts, for housing federal inmates (man day federal shortfall). Beds are used for state and local inmates so general fund authorization is necessary.	1,000.0	(1,000.00)			0.0	1,000.0	(1,000.0)	0.0	0.0	
30			7-9	Corrections	Correctional Academy	Training Academy - Recruitment efforts have been successful, however, this has created a very critical backlog in getting new hires their mandatory training. This is a serious safety and security issue. A supplemental request will meet the current training needs of the recruits as well address the curriculum needs of the academy.	115.4				115.4	145.4	0.0	0.0	145.4	
31			7-9	Corrections	Institution Director's Office	This request covers the Correctional Facilities shortfall of personal services, contractual, and commodities. This includes costs such as correctional officer overtime, fuel surcharges, electricity and other utility and heating costs, increased commodities costs for food and other operational commodities. The prisons are 24 hour facilities that must remain open. Every effort is made to control costs, however, actual costs are exceeding the FY2008 budget.	1,852.0				1,852.0	1,852.0	0.0	0.0	1,852.0	
32			7-9	Corrections	Inmate Health Care	The department is requesting a supplemental for increased inmate health care costs and to meet medical staff overtime costs. The funding is needed to meet the department's mandated obligations of medical care for the aging and increased population of offenders and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life-threatening cases. Funding will also assist in meeting the personal service overtime costs associated with providing the required nursing oversight.	2,427.3				2,427.3	2,427.3	0.0	0.0	2,427.3	
33			10-12	Court System	Capital	Build chambers for new Fairbanks Supreme Court Justice and offices for staff.	629.7				629.7	629.7	0.0	0.0	629.7	
34			7-9	Court System	Judicial Council	Additional applicant evaluation costs due to increased number of vacant judgeships. The FY09 budget has a corresponding increase of \$64.5.	63.6				63.6	63.6	0.0	0.0	63.6	
35			28(a)	Debt/Debt Service	Administration Lease Financing	Atwood parking garage debt. \$1,113,000 was appropriated in HB 95, Sec. 30(m) for FY08. Only one debt payment in the amount of \$535,105.53 will be made in FY08, a reduction of \$2,917,591 from the maximum amount that had originally been estimated.	(2,907.9)				(2,907.9)	(2,907.9)	0.0	0.0	(2,907.9)	
36			28(b)	Debt/Debt Service	GO Bonds	On April 15, 2003 the state issued the series 2003 A (Education and Museum and regular transportation) and 2003 B (Accelerated Transportation) general obligation bonds. These bonds did not incur any positive arbitrage in the first three years of the fund's lives. On April 15, 2006 (the three year anniversary) the funds remaining in the project accounts became subject to yield reduction payment based on the arbitrage yield limit plus 1/8 of a percent, which is 0.96266299 in this case. From April 15 to November 30 there have been earnings that correlate to a \$1.5 million liability. Extrapolating this amount forward to the five year computation date of April 15, 2008, there might be as much as \$4 million in yield reduction due within 60 days of the computation date (June 14, 2008). A supplemental to appropriate up to \$4 million in earnings of the 2003 A and B bond proceeds to be paid from the funds based on actual liability generation is necessary to pay the yield reduction payment that is expected to be due in FY2008.			1,050.0	Misc Earnings	4,050.0	0.0	0.0	4,050.0	4,050.0	
37			27	Debt Fund	Capitalization	Increase FY F Fund capitalization by \$700.0 from \$12,999,414.4 to \$13,699,414.4. Total funds from \$25,273.0 to \$25,973.0 in order to provide more FY F funding needed due to increased fuel costs.	700.0				700.0	1,200.0	0.0	0.0	1,200.0	
38			22	Education	School Performance Incentive Program	If the amount necessary to pay school performance incentives exceeds the amount appropriated for FY08, the additional amount necessary is appropriated. The department won't know the total amount until after the legislature has adjourned. Similar language is included in the FY09 operating budget.					0.0	1,400.0	0.0	0.0	1,400.0	
39			8-9	Education	Student and School Achievement	Correction of the previous transaction for 10% reduction that erroneously cut the component twice for the C&I reduction measure. This is reflected in section 8. The departmental fund source list.	353.8	(353.8)		(246) C&I M (96) C&I M 388 C&I	0.0	353.8	(353.8)	0.0	(0.0)	

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
41			8-9	Education	Head Start Grants	Correction of late session transactions for IRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	60	(60)			0	60	(60)	0	0
42			8-9	Education	Mt. Edgecumbe High School	Correction of late session transactions for IRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	331.2		(331.2)	Interagency Repts	0	331.2	0	(331.2)	0
43			13(a)	Environ Cons	Water Quality	Implementation of the Ocean Ranger program. The contract needs to be established early enough to allow the contractor to hire and train Ocean Rangers prior to the season beginning in May 2008. The contractor will incur substantial expenditures for hiring, training, and purchasing equipment in preparation for the upcoming season. In addition to the contractor's costs, the department is incurring expenditures for paying staff and other expenditures for implementation of the program.			2,800.0	CPVFC Fund	2,800.0	0	0	2,800.0	2,800.0
44			NEW 2/29	Fish and Game	Anchorage Hatchery	Scope Change that removes language enabling funding to be spent on a hatchery in Fairbanks (leaving a hatchery for Anchorage in the appropriation language)									
45			23	Fish and Game		Carry forward of federal indirect cost plan receipts to include the FY07 unexpended and unobligated balance. Similar language is included in the FY08 budget.					0	0	0	0	0
46			NEW 2/29	Fund Capitalization	Statutory Budget Reserve	Appropriate \$1.1 billion of the FY08 surplus to the Statutory Budget Reserve						1,000,000.0			1,000,000.0
47			NEW 2/29	Fund Capitalization	Constitutional Budget Reserve	Appropriate \$2.6 billion of the FY08 surplus to the CBR						2,600,000.0			2,600,000.0
48	new		NEW 3/2	Fund Capitalization	CBR Intent Language	It is the intent of the legislature that the Department of Revenue invest the assets of the constitutional budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) in a manner maximizing the long term earnings of the fund while meeting the minimum liquidity requirements of the state.						0			0
49	new		NEW 3/2	Fund Capitalization	CBR Intent Language	Adj. CBR Intent Language clarifying that the CBR deposit is a repayment to the CBR.						0			0
50			16	Governor	Elections	This request includes \$278.2 GF and \$120.1 in HAVA CIP Repts for personal services for three new base operating positions and 26 temporary positions needed for petitions processing relating to the FY09 primary election ballot. Contractual includes \$73.4 in printing, forms and training costs relating to the upcoming statewide primary election; \$10.9 one time costs for Deltona incorporation; \$12.0 for Wangell incorporation; and \$6.0 for REAA #1F recall elections; \$20.0 for legal costs relating to the Nick case; and increased base operating costs of \$7.0 for postage, \$23.5 for maintenance and licensing increases, and \$30.1 for office and storage space increased lease costs. The base operating increases in personal services and contractual are included in the FY09 operating budget request.	464.1		120.1	CIP Repts	584.2	464.1	0	120.1	584.2
51			11	Health & Soc. Svcs	Senior Benefits Payment Program	Anticipated increase for the new Senior Benefits Payment Program - SB4, that passed in June 2007, does not establish a flat rate, but sets rates from \$100 to \$175/month depending on household income. Maximum income eligibility level is 150% of federal poverty guidelines for Alaska.	18,492.1				18,492.1	18,492.1	0	0	18,492.1
52			7-9	Health & Soc. Svcs	Foster Care Base Rate	Increased costs in the amount of \$656.3 due to increases in Protective Services Reports received. Increased collection of Supplemental Security Income (SSI) and Child Support Services Division (CSSD) receipts \$800.0 Collection attached to IV-C eligible children are reimbursed to the federal government; other funds are built into the Foster Care base rate payments. Approximately 2,000 children are in foster care at any given time. The Foster Care Base Rate is \$24.13 per day or \$724 per month.	656.3		800.0	Receipt supported Services	1,456.3	656.3	0	800.0	1,456.3
53			7-9	Health & Soc. Svcs	Foster Care Special Needs	Increased costs. Approximately 1,210 more children will require special needs funding support for their foster care this year. Approximately 1,800 children are eligible to receive special needs funding at an average cost of \$2,000 per month.	622.8		77.0		699.8	622.8	77.0	0	699.8

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54			7-9	Health & Soc. Svcs	Nome Youth Facility	Increased operating costs. The facility is fully staffed and cannot cover the budgeted 4% vacancy factor or other costs related to the larger facility. This request provides \$70.0 personal services and \$80.0 contractual services costs.	150.0				150.0	150.0	0.0	0.0	150.0
55			7-9	Health & Soc. Svcs	Johnson Youth Center	Increased medical costs for services provided to juveniles at the facility. In the past two years these costs were covered with Probation funds, but that is no longer an option.	250.0				250.0	250.0	0.0	0.0	250.0
56			7-9	Health & Soc. Svcs	Probation Services	Replace uncollectible federal funding for Targeted Case Management.	600.0	(600.0)			0.0	600.0	(600.0)	0.0	0.0
57			7-9	Health & Soc. Svcs	Probation Services	Court Ordered costs. Per legislative direction, these costs are requested through supplementals instead of being incorporated into the base budget.	221.0				221.0	221.0	0.0	0.0	221.0
58			7-9	Health & Soc. Svcs	Women, Infants and Children	Increased SDPR from baby formula rebates. This corresponds to the department's FY08 increment request of \$650.0.			652.3	Statutory Designated Program Repts	652.3	0.0	0.0	652.3	652.3
59			7-9	Health & Soc. Svcs	Certification and Licensing	Increased authority to receive and expend fees generated by background check applications. Originally anticipated 16,000 to 18,000 applications; projected increase is 12,000 applications from Foster Care and Child Care employees.			915.0	Receipt Supported Services	915.0	0.0	0.0	915.0	915.0
60			8-9	Health & Soc. Svcs	Alaska Psychiatric Institute	Increased Third Party payment receipts enabling the department to save some general funds. This is reflected in section 8, the departmental fund source list.	(850.0)		850.0	Statutory Designated Program Repts	0.0	(650.0)	0.0	850.0	0.0
61	02/24/08	HS HSS A	Add to Fast Track language as 14(d)	Health and Social Services	Front Line Social Workers	Unanticipated one-time telephone purchase and installation costs related to new Anchorage lease. Move is planned for early March, 2008.	266.1	54.5			320.6	266.1	54.5	0.0	320.6
62	02/29/08	RS HSS A	Add to Regular sec 7-9	Health and Social Services	Behavioral Health Medicaid Services	Projected excess authorization based on expenditures through January 2008.	(2,070.2)	(4,892.9)			(6,963.1)	(2,070.2)	(4,892.9)	0.0	(6,963.1)
63	02/29/08	RS HSS B	Add to Regular sec 7-9	Health and Social Services	Medicaid Services	Projected excess authorization based on expenditures through January 2008.	(11,419.4)	(30,557.7)	(4,571.4)	Interagency Repts	(46,548.5)	(11,419.4)	(30,557.7)	(4,571.4)	(46,548.5)
64	02/29/08	RS HSS C	Add to Regular sec 7-9	Health and Social Services	Adult Public Assistance	Projected excess authorization due to decrease in average payments since recipients have higher incomes.	(700.0)				(700.0)	(700.0)	0.0	0.0	(700.0)
65	02/29/08	PS HSS D	Add to Regular sec 7-9	Health and Social Services	Senior and Disabilities Medicaid Services	Projected excess authorization based on expenditures through January 2008.	(511.1)	(1,143.3)			(1,654.4)	(511.1)	(1,143.3)	0.0	(1,654.4)
66			25(a)	Law	Deputy Attorney General's Office	Judgments and Settlements Amount is \$587,910.91 as of January 28, 2008.	588.0				588.0	588.0	0.0	0.0	588.0
67			25(b)	Law	Deputy Attorney General's Office	The amount necessary for additional judgments awarded on or before June 30, 2008 is appropriated.					0.0	0.0	0.0	0.0	0.0
68			25(c)	Law	Administrative Services	Unpaid FY06 bills. Contractor was very late in submitting final bills to Law. Bills were submitted in May/June of 2007 so they were not included in the FY06 supplemental for Law. The actual amount in hand as of January 28, 2008 is \$3,109.36.	3.1				3.1	3.1	0.0	0.0	3.1
69			25(d)	Law	Criminal Division	Additional federal authorization is needed for the U.S. Department of Justice, Office of Violence Against Women grant to "Encourage At-Risk Police and Enforcement of Protection Orders" for \$937,000, as allocated below. The grant term is for 15 months, so a lapse date of June 30, 2009 is requested. Second Judicial District - \$127.8 Third Judicial District Anchorage - \$399.2 and 1 new PLE (Paralegal) Fourth Judicial District - \$410.0 and 1 new PLE (Attorney and Paralegal)		937.0			937.0	0.0	937.0	0.0	937.0
70			25(e)	Law	Human Services and Child Protection	Native Village of Unuyuk v. State DHEC, Office of Children Services. This is a complicated case involving four tribes suing the state over alleged violations of various state and federal laws. The Department of Law estimates that there are roughly 120 children who are part of this case. It is anticipated that litigation and trial costs are expected to be at least \$500,000 in FY08 with another \$800,000 needed in FY09, so an extended lapse date through June 30, 2009 is requested.	800.0				800.0	500.0	0.0	0.0	500.0

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71	02/29/08	RSLAW A	7-9	Law	Oil, Gas and Mining	During FY2008 the Department of Natural Resources (DNR) requested that Law allocate \$3.0 million of Law's \$21.5 million Oil, Gas and Mining supplemental (Sec 1, Ch 6, SLA07, Pg 1, Lns 4-6) to pay a contractor to do a financial analysis of the Trans-Canada proposal to evaluate that the state's financial interests are being met. Law has entered into an Reimbursable Services Agreement (RSA) with DNR to pay the costs of the valuation report. The \$3.0 million RSA to DNR was not included in the costs Law anticipated at the time of the \$21.5 million request. Law is requesting that part of these funds be replaced for their original purpose. Law is requesting only \$1,750,000 (and not the full \$3 million) because one large case recently settled and Law spent \$1,250,000 less than originally anticipated on that.	1,750.0				1,750.0	1,750.0	0.0	0.0	1,750.0
72			Add to Regular sec's 7-9	Law	Oil, Gas and Mining	This amendment reduces the original supplemental request for from \$1,750,000 to \$1,250,000. The Department of Natural Resources contract for financial analysis of the Trans-Canada proposal came in less than anticipated, at \$2.5 million rather than \$3.0 million.	(500.0)				(500.0)	(500.0)	0.0	0.0	(500.0)
73			10-12	Natural Resources	Capital	Eagle River Nature Center Planning and Design Study			117.2	Statutory Designated Program Rpts	117.2	0.0	0.0	117.2	117.2
74			7-9	Natural Resources	Fire Suppression Preparedness	Letter of Grievance Resolution over Implementation of the Forest Technician Class Study. This supplemental request funds a Letter of Grievance Resolution between the State and the Alaska State Employees Association (ASEA) related to step placement of employees during implementation of a classification study for forestry-specific job classes. The retroactive operating costs for 20 Wildland Fire Dispatcher positions is \$17.5 for FY07, and current-year FY08 costs are \$61.7, resulting in this supplemental request of \$109.2. A corresponding FY09 budget amendment of \$61.7 will be requested.	109.2				109.2	109.2	0.0	0.0	109.2
75			7-9	Natural Resources	Oil & Gas	Cost to implement ch 1, §§51A 2007 (HB 2001) Alaska's Clear and Equitable Share legislation. Add two Oil & Gas Revenue Audit Master exempt positions. The amount is reduced from the original fiscal note due to later than anticipated hiring of the positions. The FY09 budget contains a related increase of \$303.5.	110.0				110.0	85.0	0.0	0.0	85.0
76			NEW 2/9	Natural Resources	Parks Management	Replace \$731.1 of General Funds with Vehicle Rental Taxes to the available FY08 balance of the Vehicle Rental Taxes.				\$731.1 VRT (\$731.1) CF		0.0			0.0
77			7-9	Public Safety	Alaska State Troopers/ Special Projects	Replace federal Rural Alcohol Interdiction Team funds for part year. Fund change is included in FY09 in the amount of \$870.0.	150.0				150.0	150.0	0.0	0.0	150.0
78			7-9	Public Safety	Domestic Violence/ Sexual Assault	CDVSA received an unanticipated Rural Domestic Violence and Child Victimization (RDVVC) grant in October 2007. The majority of projects from another federal grant (CJFA) fell into FY08 as well, leading to a shortfall in federal authority.		230.0			230.0	0.0	230.0	0.0	230.0
79			7-9	Public Safety	ASL Detachments	Increased Trooper move costs \$125.0, dispatch contracts with Kodiak and Wasilla (Matcom) \$120.1, lease costs \$61.0, fuel/utility costs \$25.2, vehicle costs \$61.0, and facilities maintenance costs \$25.5. FY09 increments are Trooper move travel \$125.0, lease \$61.0, fuel/utility \$164.9, and vehicle \$113.9.	1,728.5				1,728.5	1,692.4	0.0	0.0	1,692.4
80			7-9	Public Safety	Alaska Wildlife Troopers	Removed lease and maintenance costs increases from supplemental request-- Total reduction is \$86.1. Increased fuel/utility \$20.8, vehicle \$288.0 and facilities maintenance \$17.1 costs. FY09 increments are fuel/utility \$38.6, vehicle \$145.3.	176.5				176.5	359.4	0.0	0.0	359.4
81			7-9	Public Safety	AK Wildlife Troopers Aircraft Enforcement	Increased fuel/utility \$95.2 and lease \$83.2 costs. FY09 increments are fuel/utility \$191.1 and lease \$60.2.	175.4				175.4	95.2	0.0	0.0	95.2
82			7-9	Public Safety	AK Wildlife Troopers Marine Enforcement	Increased fuel/utility costs. FY09 increment of \$360.0.	41.6				41.6	41.6	0.0	0.0	41.6
83			7-9	Public Safety	Training Academy	Increased fuel/utility \$5.2 and vehicle \$11.6 costs. FY09 increment of fuel/utility costs is \$6.2.	16.8				16.8	16.8	0.0	0.0	16.8

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84			7-9 MODIFIED	Public Safety	Administrative Services	Increased fuel/utility \$2.6, lease \$9.2, and vehicle \$2.2 costs. FY09 increment is \$9.2 for office lease costs. Removed lease costs increases from supplemental request- Total reduction is \$9.2	11.0				11.0	11.0	0.0	0.0	11.0
85			7-9	Public Safety	Laboratory Services	Increased fuel/utility \$15.5 and vehicle \$8.9 costs. FY09 increments are fuel/utility \$21.0 and vehicle \$4.3	24.4				24.4	24.4	0.0	0.0	24.4
86			7-9	Public Safety	Fire Service Training	Increased fuel/utility \$8.3 and vehicle \$9.4 costs. FY09 fuel/utility cost increment is \$9.6	17.7				17.7	17.7	0.0	0.0	17.7
87			7-9 MODIFIED	Public Safety	Fire Prevention Operations	RSS shortfall from building plan review fees. Division would like to make this into a straight C/L operation since revenues vary drastically. Included in the FY09 budget at the same level of \$220.0. Additional travel of \$40.0 for building life safety inspections and to provide inspections in rural locations. Funded in FY09 at \$105.0. Increased fuel/utility \$4.3 and vehicle \$4.6 costs. FY09 fuel/utility cost increment is \$4.5. Removed funding replacing RSS shortfall from building plan review fees- Total reduction is \$26.2	281.3				281.3	12.1	0.0	0.0	12.1
88			7-9	Public Safety	Rural Hooper Housing	Rural housing costs of \$244.2 due to unrealized SDFR including leases without rent contribution at Selawik and for Bethel commons. Increased fuel and utility costs of \$92.7. FY09 fuel/utility cost increment is \$147.1	336.9				336.9	92.7	0.0	0.0	92.7
89			7-9	Public Safety	Alcoholic Beverage Control Board	Increased vehicle costs. FY09 increment is \$1.9	4.3			GR/PR	4.3	4.3	0.0	0.0	4.3
90			7-9	Public Safety	Judicial Services Anchorage	Assume Anchorage prisoner transport duties. Assumes December 2007 hire date for six new positions. Covers one-time purchases and share of annual expenses. If one-time costs are not funded here, additional funds will be needed in FY09. In the FY09 budget at \$656.3 for a full year's costs, but that does not include one-time costs.	620.3				620.3	620.3	0.0	0.0	620.3
91	02/29/08	RSD/NA	7-9	Public Safety	Judicial Services Anchorage	Amendment reduces amount of supplemental request from \$620.3 to \$477.6 since the Court Service Officer positions won't be filled until March.	(142.7)				(142.7)	(142.7)	0.0	0.0	(142.7)
92			19	Revenue	AHIC	Correct the bond authorization citation in ss. 4(b)(2), ch. 28, S.A. 2007, page 65, line 20, from ch. 2, S.A. 2002, the FY03 C/L Bond bill, to ch. 1, S.S.A. 2002, the FY03 capital budget bill. The AHIC bonds were authorized in ss. 1, page 65, of the capital budget bill.					0.0	0.0	0.0	0.0	0.0
93			N1W 2/29	Revenue	Alaska Housing Finance Corporation	Alaska Housing Energy Efficiency and Weatherization Program						200,000.0			200,000.0
94			N1W 2/29	Revenue	Alaska Housing Finance Corporation	Alaska Housing Home Energy Rating Rebate Program						100,000.0			100,000.0
95			7-9	Revenue	Treasury	Investment management services for the Retiree Health Insurance Major Medical Fund. Management costs are increasing as the assets under management are growing (\$5.9 million in FY2007 from \$152.4 to \$237.1 million).			(3.0)	RHIC/MM	(3.0)	0.0	0.0	15.0	15.0
96			7-9	Revenue	AHIC	Wage increase and health insurance increase of \$29.78 from \$551 to \$579.78.	0.0	117.2	844.8	AHIC Corp Repts	1,262.0	0.0	417.2	844.8	1,262.0
97			7-9	Revenue	AHIC	Wage and health insurance increase fund source switch to AHIC Corp Repts		117.2	417.2	AHIC Corp Repts (97.0)	0.0	0.0	417.2	417.2	0.0
98			7-9	Revenue	Permanent Fund Corporation	Custody Management fees			6,000.0	AHIC Corp Repts \$400.0 Permanent Fund Repts 110%	6,000.0	0.0	0.0	6,000.0	6,000.0
99			N1W 2/29	Revenue	Shared Taxpayers	ALE Shared Taxes and Fees. Language for revenue collected in FY08. Remove the Commercial passenger vessel revenue tax from FY09 budget & don't include in the FY08 supplemental.									0.0
100			17-01	Special	Oiland Gas Tax Credit Fund	Increased oil and gas tax credits from \$23 million that was appropriated in the FY08 budget to an updated estimated maximum need of \$150 million. The new oil and gas tax credit fund was established in M.L.S. 1 on the same date.	125,000.0				125,000.0	125,000.0	0.0	0.0	125,000.0
101			17-01	Special	Oiland Gas Tax Credit Fund	Reapportion the balance of the \$150 million tax credit appropriation to the new Oil and Gas Tax Credit Fund that was created by M.L.S. 1. The Department of Revenue expects a balance of approximately \$12 million.						0.0	0.0	0.0	0.0
102			20-01	Special	Local Government Support	Estimate \$4.0M revenue shifting for the community of Whittier. See 2007 ch. 45 S.A. 2007, page 184, line 3.	34.3				34.3	34.3	0.0	0.0	34.3

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103			150i	Transportation	Capital - Surface Transportation Program Allocation	The FY05 Surface Transportation Program appropriation increases by \$3,000.00 due to the allocation change below: Sec 1, Ch 150, SIA 2001, Pg 40, Line 12-13 Amend Haines Ferry Terminal to Union Street THROUGH TOWN TO OLD HAINES HIGHWAY by \$3,000.00 from \$13,000.00 to \$16,000.00 Sec 150b(5), Ch 6, SIA 2005, Pg 24, Line 13-14 This project is ready to bid and construction can occur as early as this spring if supplemental authorization is provided. This timeframe will allow full advantage of this year's construction season. This additional authorization is requested to fully cover the engineer's estimate as well as inflationary factors occurring after the development of the estimate. In addition, a scope change has been requested. At the start of this project in 1996, the terminus on the town side was identified as "Mud Bay Road". This term proved to be confusing to community members. In response, DCH&IT has determined that it was in the best interest to define the terminus side of town as "Union Street". This terminus avoids confusion as to the limits of construction work within the city center of Haines.		3,000.0			3,000.0	0.0	3,000.0	0.0	3,000.0
104	02/29/08	FISD01C	150j	Transportation	Surface Transportation Program	Correct the total for Sec. 1, Ch 61, SIA 2001, Page 35, Line 19 from \$185,500.00 to \$185,500.482 based on the allocation requested in HB443, Sec. 154k.		0.5			0.5	0.0	0.5	0.0	0.5
105			150k	Transportation	Capital - Surface Transportation Program Allocation	Amend Ketchikan Tongass Third Avenue Extension Completion by \$750.00 from \$10,000.00 to \$10,750.00 Sec 1, Ch 61, SIA 2001, Pg 41, Line 18-21 This project adds a new route for storm water to reach tidewater, and is necessary to respond to neighborhood problems concerning current drainage patterns. These urgently needed changes will prevent damage to private properties from high water flows on the downhill side of the Third Avenue Bypass. This funding is needed so that construction bids can be solicited early in the year, before heavier rainfall later in the season.		750.0			750.0	0.0	750.0	0.0	750.0
106			150l	Transportation	Capital Appropriation	Sustona Valley High School Rural Bus Stop System - Funds are requested to cover the emergency installation of a temporary school crossing beacon system at the Sustona Valley High School. Last summer, the permanent school building sustained a catastrophic fire damage rendering the school facility unusable. Subsequently, portable temporary school facilities were set up at the local senior center to house the students for the next two school years, while the permanent building is reconstructed. This temporary facility is directly across the Parks Highway from the permanent location, causing students to cross the highway to get to and from classes.	180.0				180.0	180.0	0.0	0.0	180.0
107			150m	Transportation	Capital Airport Improvement Program Allocation	Amend Haines Ferry Airport Environmental Analysis by \$1,500.00 from \$1,000.00 to \$2,500.00 Sec 1, Ch 61, SIA 2007, Pg 110, Line 8-10 Update planning information to include the Federal Aviation Administration (FAA) for use during the preparation of an Environmental Impact Statement (EIS) for improvements to the airport. The FAA would like to begin work on the EIS in March. It is a full advantage of the 2008 field season for data collection and analysis. This is the second phase of the project and the contractor is already on site. This project is ready to go forward now.	1,500.0				1,500.0	0.0	1,500.0	0.0	1,500.0
108			150n	Transportation	Capital - Surface Transportation Program	The FY05 Surface Transportation Program appropriation increases by \$5,000.00 due to the allocation change below: Sec 4, Ch 150, SIA 2007, Pg 119, Line 15-16					0.0	0.0	0.0	0.0	0.0
109			250k	Transportation	Capital - Scope Change	Scope Change - Rehabilitation Airport Relocation (RUEWAY) REHABILITATION in Sec 1, Ch 61, SIA 2007, Pg 11, Line 11-12 A scope change is requested on the Rehabilitation Airport Relocation project because a rock slide occurred in the Master Planning process. The master plan recommended the airport be relocated to a nearby ridge which is aligned horizontally with the water fronted one. The material is to be used for construction.					0.0	0.0	0.0	0.0	0.0

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110			26(c)	Transportation	Capital - Scope Change	Scope Change - Stony River Airport Relocation and Airport Improvements [RELIABILITY] in Sec 100, Ch 2, ISSLA 1999, Pg 63, Lns 6-7 The initial rehabilitation project scope was to include an extension of the runway. The project has been revised to relocate the airport due to the village's encroachment at the existing facility as well as the topographical constraints caused by the airport's current location between meanders of the Kuskokwim River.					0.0	0.0	0.0	0.0	0.0
111			26(d)	Transportation	Capital - Airport Improvement Program Appropriation	The FY07 Airport Improvement Program appropriation increases by \$9,000.0 due to the allocation change below: Sec 1, Ch 82, SLA 2006, Pg 69, Ln 32					0.0	0.0	0.0	0.0	0.0
112			26(e)	Transportation	Capital - Airport Improvement Program Allocation	Amend Kipnuk Airport Reconstruction, by \$9,000.0 from \$2,600.0 to \$11,600.0 Sec 1, Ch 82, SLA 2006, Pg 91, Lns 1-4 Funding delayed to July would delay significant draw down of the grant until the following construction season. FAA is requiring early fiscal year delivery dates to ensure that projects are developed and bid early enough to take advantage of the construction season in the year the grant is issued.		9,000.0			9,000.0	0.0	9,000.0	0.0	9,000.0
new			NW 33	Transportation	Capital	Restored Vetted Capital Projects						21,471.6			21,471.6
113	02/24/08	FISDC II		Transportation	Airport Improvement Program - Appropriation	The FY08 Airport Improvement Program appropriation increases by \$4,350.0 due to the allocation change below: Sec 4, Ch 30, SLA 2007, Pg 103, Ln 27					0.0	0.0	0.0	0.0	0.0
114	02/29/08	FISDC II		Transportation	Airport Improvement Program - Allocation	New Petersburg Airport Runway Safety Area The project is expected to be advertised in April. The project will involve runway work that will result in the airport being closed for a few weeks and the timing for this work is critical to minimize the impact of the construction closure on the community and the airlines. Funding this project in the supplemental will enable the department to move forward as soon as Airport Improvement Program discretionary funds are available.		4,350.0			4,350.0	0.0	4,350.0	0.0	4,350.0
115			15(a)	Transportation	Traffic Signal Management	Anchorage Traffic Signal TURA (Transfer of Responsibility Agreement) The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State traffic and street lights in downtown Anchorage. This agreement allows for an increase based on the Consumer Price Index (CPI) and additional signals in future years.	97.0				97.0	97.0	0.0	0.0	97.0
116			26(f)	Transportation	MODIFIED	The Environmental Protection Agency (EPA) has initiated an enforcement action against DCH&P, alleging multiple violations of the Clean Water Act. In addition, EPA is requesting information regarding sand and gravel sources. EPA believes that DCH&P and its contractors have been operating material sites without appropriate storm water permits. The EPA has proposed settling the case if the State agrees to the entry of a consent decree that would involve the payment of significant fines (Idaho and Hawaii have paid fines between \$50,000 and \$1,000,000), be required to conduct supplemental environmental projects, and provide training within DCH&P. This funding would be used to collect evidence, present a defense, and begin negotiating a settlement. It is anticipated that costs are expected to be at least \$500.0 during calendar year 2008 with an extended time date through June 30, 2009 is requested.	5,000.0				5,000.0	5,000.0	0.0	0.0	5,000.0
117			2-74	Transportation	Statewide Aviation	Funding for Southeast Airport Training Officer. Funding of this existing position, located in Juneau, will increase the direct contact with airport tenants and on-site airport management personnel who will lead to better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and concession agreements that generate revenues sufficient to cover the costs of this position.			35.0	Receipt supported by letters	35.0	0.0	0.0	35.0	35.0

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Amd Date	AMR Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
119			7-9	Transportation	Measurement Standards and Commercial Vehicle Enforcement	Travel to remote sites for inspections. Alaskan businesses are more frequently requesting Weights and Measure Inspectors to perform an inspection or re-inspection outside of the normal inspection cycle. When this occurs, the business requesting the inspection agrees to pay for all costs associated with the trip. In the past, the overall amount of trips were minimal, but the number of trips has been steadily increasing over the past several years as companies become aware of this service.			30.0	Receipt Supported Services	30.0	0.0	0.0	30.0	30.0
120			7-9	Transportation	State Equipment Fleet	Credit card payments for increased cost of fuel. The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid directly by SEF and subsequently, SEF bills executive branch state agencies for reimbursement.			326.0	HFWCT	326.0	0.0	0.0	326.0	326.0
121			7-9	Transportation	Marine Vessel Operations	The Alaska Marine Highway System (AMHS) projects fuel cost increases of \$1,680.0 due to higher than expected prices. The AMHS FY08 business plan reflects a fuel budget based on \$2.60/gallon. AMHS is currently paying \$3.00/gallon and burning 10.2 million gallons annually. Another 4.7 million gallons are yet to be purchased this year.	1,680.0				1,680.0	1,680.0	0.0	0.0	1,680.0
122						Total Supplementals	171,617.8	(13,284.4)	25,006.4		183,339.8	4,385,693.6	(13,284.4)	(43,166.8)	4,329,242.4
123				Ratifications	Department										
124			29(a)	Ratification	Natural Resources	AR 3731 07 Fire Suppression Activity	7,035,162.87								
125			29(b)(1)	Ratification	Health & Soc. Svcs	AR22792 07 Team Nutrition	8,210.00								
126			29(b)(2)	Ratification	Health & Soc. Svcs	AR 23025 07 I MS Data Collection System	9,488.71								
127			29(b)(3)	Ratification	Health & Soc. Svcs	AR 22845 07 Phase II I MS Data Collection	5,533.25								
128			29(b)(4)	Ratification	Health & Soc. Svcs	AR2284 07 IPI MS UIS Coordinator	6,980.98								
129			29(b)(5)	Ratification	Health & Soc. Svcs	AR23301 06 Medicaid Services	25,141,116.00								
130			29(b)(6)	Ratification	Health & Soc. Svcs	AR23301 07 Medicaid Services	1,350,407.00								
131			29(b)(7)	Ratification	Health & Soc. Svcs	AR2294 05 Health Care Services	231,500.00								
132			29(b)(8)	Ratification	Public Safety	AR 46505 07 Alaska Fire Standards Council	71.01								
133			30(a)	Lapse of Appropriations - capital projects											
134			30(b)	Lapse of Appropriations - capitalization of funds											
135			30(c)	Lapse of Appropriations - capitalization of funds											
136			31	Effective date of March 10, 2008 for Fast Track sections											
137			32	Effective date of April 13, 2008 for remainder of bill											
138															
139															
140						Total Deleted Items	25,413.5	6,879.9	14,700.2		45,993.6	25,413.5	6,879.9	14,700.2	46,993.6
141						Plus Approved Items	171,617.8	(13,284.4)	25,006.4		183,339.8	4,385,693.6	(13,284.4)	(43,166.8)	4,329,242.4
142						TOTAL APPROVED ITEMS + ITEMS DELETED	197,031.3	(6,404.5)	39,706.6		230,333.4	4,411,107.1	(6,404.5)	(28,466.6)	4,376,236.0
143						Gov Supp to Senate Supp Comparison						4,214,075.8	0.0	(68,173.2)	4,145,902.6
144															

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Multi-year Agency Summary - FY 2009 Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency	[1] Operating FY2009 GovSupT	[2] Capital FY2009 GvSupT	[3] Gov Sup T	[4] Operating FY2009 S FTSupT	[5] Capital FY2009 SenFTSup	[6] Sen Sup T	[6] - [3] Gov Sup T to Sen Sup T
Administration	3,513.5	0.0	3,513.5	3,513.5	68,000.0	71,513.5	68,000.0 >999 %
Commerce, Community & Econ Dev	-656.0	1,400.0	744.0	-482.8	300.0	-182.8	-926.8 -124.6 %
Corrections	6,991.4	0.0	6,991.4	6,991.4	0.0	6,991.4	0.0
Education & Early Dev	1,031.9	0.0	1,031.9	2,431.9	0.0	2,431.9	1,400.0 135.7 %
Environmental Conservation	591.3	0.0	591.3	361.3	0.0	361.3	-230.0 -38.9 %
Fish and Game	1,746.9	0.0	1,746.9	1,746.9	0.0	1,746.9	0.0
Governor	489.1	0.0	489.1	489.1	0.0	489.1	0.0
Health & Social Services	42,147.1	0.0	42,147.1	25,084.8	0.0	25,084.8	-17,062.3 -40.5 %
Labor & Workforce Dev	267.3	0.0	267.3	267.3	0.0	267.3	0.0
Law	3,167.9	0.0	3,167.9	3,167.9	0.0	3,167.9	0.0
Military & Veterans Affairs	83.6	0.0	83.6	83.6	0.0	83.6	0.0
Natural Resources	1,355.7	0.0	1,355.7	1,330.7	0.0	1,330.7	-25.0 -1.8 %
Public Safety	5,116.9	0.0	5,116.9	1,434.3	0.0	1,434.3	-3,682.6 -72.0 %
Revenue	914.4	0.0	914.4	126.0	300,000.0	300,126.0	299,211.6 >999 %
Transportation	5,918.4	803.2	6,726.6	3,649.4	50,180.0	53,829.4	47,102.8 700.2 %
University of Alaska	2,317.9	0.0	2,317.9	0.0	0.0	0.0	-2,317.9 -100.0 %
Alaska Court System	63.6	629.7	693.3	63.6	629.7	693.3	0.0
Legislature	27.3	0.0	27.3	27.3	0.0	27.3	0.0
Debt Service	1,592.1	0.0	1,592.1	-2,907.9	0.0	2,907.9	4,500.0 -282.6 %
Fund Capitalization	700.0	0.0	700.0	3,601,200.0	0.0	3,601,200.0	3,600,500.0 >999 %
Direct Approps to Retirement	0.0	0.0	0.0	13,261.0	0.0	13,261.0	13,261.0 >999 %
Special Appropriations	125,034.3	0.0	125,034.3	275,034.3	0.0	275,034.3	150,000.0 120.0 %
Total - Operating Budget	202,414.6	2,837.9	205,252.5	3,936,873.6	419,109.7	4,355,983.3	4,150,730.8 >999 %
Funding Summary							
General Funds (GF)	202,414.6	2,837.9	205,252.5	3,936,873.6	419,109.7	4,355,983.3	4,150,730.8 >999 %

Computed Column Definitions: [1]-[1]+[2], [6]-[4]+[5]

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Legislative Finance Division

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Multi-year Agency Summary - FY 2009 Senate Structure

Numbers and Language

Agency	[1] Operating FY2009 GovSupT	[2] Capital FY2009 GvSupT	[3] Gov Sup T	[4] Operating FY2009 S FTSupT	[5] Capital FY2009 SenFTSup	[6] Sen Sup T	[6] - [3] Gov Sup T to Sen Sup T
Administration	4,100.5	0.0	4,100.5	4,100.5	0.0	4,100.5	0.0
Commerce, Community & Econ Dev	1,857.5	1,449.4	3,306.9	1,857.5	349.4	2,206.9	-1,100.0 -33.3 %
Corrections	6,018.4	0.0	6,018.4	6,018.4	0.0	6,018.4	0.0
Education & Early Dev	407.9	0.0	407.9	1,807.9	0.0	1,807.9	1,400.0 343.2 %
Environmental Conservation	4,161.3	0.0	4,161.3	3,931.3	0.0	3,931.3	-230.0 -5.5 %
Fish and Game	2,018.9	0.0	2,018.9	2,018.9	0.0	2,018.9	0.0
Governor	609.2	0.0	609.2	609.2	0.0	609.2	0.0
Health & Social Services	48,210.3	1,200.0	49,410.3	31,148.0	0.0	31,148.0	-18,262.3 -37.0 %
Labor & Workforce Dev	1,497.5	0.0	1,497.5	1,497.5	0.0	1,497.5	0.0
Law	4,272.7	0.0	4,272.7	4,272.7	0.0	4,272.7	0.0
Military & Veterans Affairs	440.7	0.0	440.7	440.7	0.0	440.7	0.0
Natural Resources	1,897.4	117.2	2,014.6	1,872.4	117.2	1,989.6	-25.0 -1.2 %
Public Safety	5,415.5	0.0	5,415.5	1,732.9	0.0	1,732.9	-3,682.6 -68.0 %
Revenue	8,795.9	0.0	8,795.9	8,007.5	300,000.0	308,007.5	299,211.6 >999 %
Transportation	8,861.3	21,938.2	30,799.5	6,592.3	62,930.0	69,522.3	38,722.8 125.7 %
University of Alaska	2,317.9	0.0	2,317.9	0.0	0.0	0.0	-2,317.9 -100.0 %
Alaska Court System	63.6	629.7	693.3	63.6	629.7	693.3	0.0
Legislature	27.3	0.0	27.3	27.3	0.0	27.3	0.0
Debt Service	5,642.1	0.0	5,642.1	1,142.1	0.0	1,142.1	-4,500.0 -79.8 %
Fund Capitalization	700.0	0.0	700.0	3,601,200.0	0.0	3,601,200.0	3,600,500.0 >999 %
Direct Approps to Retirement	0.0	0.0	0.0	13,261.0	0.0	13,261.0	13,261.0 >999 %
Special Appropriations	125,034.3	0.0	125,034.3	275,034.3	0.0	275,034.3	150,000.0 120.0 %
Total - Operating Budget	232,350.2	25,334.5	257,684.7	3,966,636.0	364,026.3	4,330,662.3	4,072,977.6 >999 %

Multi-year Agency Summary - FY 2009 Senate Structure

Numbers and Language

Agency	[1] Operating FY2009 GovSupT	[2] Capital FY2009 GvSupT	[3] Gov Sup T	[4] Operating FY2009 S FTSupT	[5] Capital FY2009 SenFTSup	[6] Sen Sup T	[6] - [3] Gov Sup T to Sen Sup T
<u>Funding Summary</u>							
General Funds (GF)	202,414.6	2,837.9	205,252.5	3,936,873.6	419,109.7	4,355,983.3	4,150,730.8 >999 %
Federal Receipts (Fed)	2,929.1	21,179.4	24,108.5	2,929.1	12,799.4	15,728.5	-8,380.0 -34.8 %
Other (Oth)	27,006.5	1,317.2	28,323.7	26,833.3	-67,882.8	-41,049.5	-69,373.2 -244.9 %

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
	Amend Date	AMD Sec #	Sec No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
2			1-3	AA GGU Multiple	GGU	Ratified bargaining unit agreement costs for the General Government Unit 4% wage increase and health insurance increase of \$16.58 from \$863.20 to \$879.78	13,362.1	3,644.9	7,227.3	Multiple	21,234.3	General Funds	Federal Funds	Other Funds	TOT FUNDS
3	02/29/08	FIS SW A	Add to Fast Track sec. 1-3	AA GGU Labor and Workforce Development	Occupational Safety and Health	Reverse the fund source change for this component in the GGU supplemental, sections 1-3. Current projections indicate that the program will be able to absorb the increase without the fund source change due to unexpected vacancies.		25.0	(25.0)	Workers Safety	0.0	0.0	25.0	(25.0)	0.0
4	02/29/08	FIS SW B	Add to Fast Track sec. 1-3	AA GGU Transportation	Central Region Highways and Aviation	Reverse the fund source change for this component in the GGU supplemental, sections 1-3. Current revenue projections for FY08 are sufficient to fund \$300 in this allocation.	(0.3)		0.3	Receipt Supported Services	0.0	(0.3)	0.0	0.3	0.0
5	02/29/08	FIS SW C	Add to Fast Track sec. 1-3	AA GGU Transportation	Northern Region Highways and Aviation	Reverse the fund source change for this component in the GGU supplemental, sections 1-3. This fund source conversion is no longer needed in FY08 due to position vacancies.	(2.4)	2.4			0.0	(2.4)	2.4	0.0	0.0
6	02/29/08	FIS SW D	Add to Fast Track sec. 1-3	AA Statewide SU	Supervisory Unit	The tentative Supervisory Unit agreement calls for a wage increase of 5.5% and a health insurance increase of \$16 from \$835 per month to \$851 per month.	6,313.6	1,648.6	2,478.8	Multiple	10,441.0	6,313.6	1,648.6	2,478.8	10,441.0
7			4-6	AA Statewide	FIS Net Zero Supplemental	Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs from DOA (406.2), Labor (216.5), and DOR (161.3) = 784.0 16-DC/CD 32.3, LDC 619, LDC 45.2, LAG 77.2, Gov 25.0, HSS 190.3, Law 18.7, DMVA 13.6, DNR 67.3, DHS 75.4, DOI 117.6, and Legislature 27.3 = 781.0					0.0	0.0	0.0	0.0	0.0
8			NW 2/29	Administration	Capital	Replace the Master Lease Line of Credit Funding with GE. This will reduce the FY09 budget by \$4 million (reduction in debt service payments) and will add \$68 million to the supplemental. \$10m (SAIS/AMR), \$41M (AKPAY), \$17m (phone system).						68,000.0		(68,000.0)	0.0
9			9	Administration	Office of Public Advocacy	Current projections indicate OPA will require supplemental funding in the amount of \$2,400.0 to operate through FY2008. Caseload growth has gone beyond anybody's expectation. OPA has seen a significant spike in case assignments in Anchorage and Palmer. OPA has also seen a number of the more complicated and expensive cases go to trial (old cases and numerous murder cases). While OPA projected an increase in felony cases of 12% statewide based on a 5 year average, in Anchorage OPA has seen a 43% increase in felony filings in the first half of FY2008 compared to last year. On the higher level crimes, OPA saw a 48% increase in unclassified cases and a 158% increase in A felonies.	2,310.0		90.0	Statutory Designated Program Repts	2,400.0	2,310.0	0.0	90.0	2,400.0
10			9	Administration	Public Defender Agency	There are \$40.0 excess guardianship fees receipts in FY2008, which will be used to fund a portion of this supplemental.	820.0				820.0	820.0	0.0	0.0	820.0
11			9	Administration	Public Defender Agency	Current projections indicate the PD will require supplemental funding in the amount of \$820.0 to operate through FY2008. The PD has experienced significant increases in case load of a variety of types throughout the month of the state in the first quarter of FY2008 as compared to the same period in FY2007. In Anchorage felonies are up 2% and misdemeanors are up 19%. In Southcentral Alaska felonies are up 12%, misdemeanors are up 19%, child in need of aid (CINA) cases are up 82%, while in Southwest Alaska those cases are up 30%, 21%, and 83% respectively.									
12			NW 2/29	Appropriations to Commerce	Durs FTRs	FIRS Employer funding to municipalities to offset higher rates due to implementation of a uniform contribution rate of 22%.						13,261.0	0.0	0.0	13,261.0
13			AV 12	Commerce	Capital	Prescription Drug Monitoring. This capital project grant request is for the initial planning grant awarded by the U.S. Department of Justice related to the Prescription Drug Monitoring Program. Prescription monitoring programs help prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level where no other automated information collection system exists.		49.4			0.0	0.0	49.4	0.0	49.4
14			10-12	Commerce	Capital	Organizational Grant. The Division of Elections will be conducting an incorporation election in Wrangell in early May. If voters approve, city will be dissolved and a borough will be formed. The department only has 30 days after the election to contract to provide the first year organizational grant. This request is for the first year grant for Wrangell, the FY09 capital budget requests the second year grant.	500.0				500.0	500.0	0.0	0.0	500.0

FY2008 SUPPLEMENTAL REQUESTS

t	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee			
												P	Q	R	S
	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds				
15			18(a)	Commerce	Grant to Municipality	Reimbursement to the Municipality of Kodiak for expansion of the Kodiak and Kodiak will start construction this season, but can't finalize contracts without secured funding. This reimbursement is per Ch. 160 (SB65), S.A. 2004	2,000.0				2,000.0	2,000.0	0.0	0.0	2,000.0
16			18(b)	Commerce	Grant to Municipality	Reimbursement of design and site selection costs of the Ft. Mackenzie Correctional Center to the Matanuska-Susitna Borough through AHC	2,500.0				2,500.0	2,500.0	0.0	0.0	2,500.0
17			20(a)	Commerce	Capital	Correct sec. 42(c), SB53, S.A. 2007, pg. 164, line 19, by deleting the reference to "for the fiscal year ending June 30, 2008"					0.0	0.0	0.0	0.0	0.0
18			20(c)	Commerce	AK Energy Authority	Rename the Alaska Energy Authority - Al CAN Interline project (sec. 4, ch. 82, S.A. 2006, page 117, lines 21-22 - \$1,200,000) to Alaska Energy Authority Kake - Petersburg Interline and Alaska - British Columbia Interline Rename the "Kake-Petersburg Interline" TO "Alaska British Columbia Interline"					0.0	0.0	0.0	0.0	0.0
19			NEW	Commerce	AK Energy Authority	Reappropriates up to \$2 million from the Alaska British Columbia Interline to AIA for the Kake-Petersburg Interline									
20			20(d)	Commerce	Quality Trade Assoc. Contract	Reduce the FY08 operating appropriation for this component by \$800.0 from \$5,005.1 to \$4,205.1 to "free up" funds that are then used in the FY09 capital budget named recipient grant to AHA.	(800.0)			Vehicle Rental Tax	(800.0)	(800.0)	0.0	0.0	(800.0)
21			7 - 9	Commerce	AK Energy Authority Power Cost Equalization	Fully fund P.C.E. by increasing the program \$1,200.0 from \$26,760.0 to \$27,960.0 due to the increase in fuel costs			1,200.0	P.C.E. Fund	1,200.0	0.0	0.0	1,200.0	1,200.0
22			7 - 9	Commerce	Banking and Securities	Estimated legal and administrative hearing costs above the funding level of the fiscal note for Chapter 50, S.A. 2007 (HB62 - Mortgage Bill). At the time the bill was passed it was agreed with the legislature that, if necessary, these additional costs would be sought for FY08.			95.0	Receipt Supported Services	95.0	0.0	0.0	95.0	95.0
23			7 - 9	Commerce	Insurance	Estimates legal and administrative hearing costs above funding level			140.0	Receipt Supported Services	140.0	0.0	0.0	140.0	140.0
24			7 - 9	Commerce	Regulatory Commission of Alaska	Unexpected high, ongoing costs of major litigation are exceeding FY07 supplemental and FY08 operating funding amounts. In the past, some litigation costs were funded by net filling positions. This is no longer possible due to expanding case load, recently imposed statutory deadlines, and dramatic loss of tenured advisory staff.			500.0	RCA Rpts	500.0	0.0	0.0	500.0	500.0
25			NEW 2/29	Commerce	QTA Independent Travelers Grants	Replace all non Vehicle Rental Tax funds with Vehicle Rental Tax funding				\$173.2 VRT (\$173.2) III R		173.2		173.2	0.0
26	new		NEW 2/29	Commerce	Revenue Sharing	\$183 million for revenue sharing						180,000.0	0.0	0.0	180,000.0
27			21(a)	Corrections	Community Jails	The Division of Legislative Audit recommends that the Department of Corrections re-structure the community jails program to provide equity between communities. This involves identifying the various types of activities and costs associated with operating community jails while being consistent with security standards and staffing requirements. This is even more important because according to the Department of Administration each community participating in the community jails program is already required to have a state single audit. Establishing a professional services agreement with an independent contractor will assist the department in its endeavor to ensure that a balanced distribution of funding is allocated from its available funds within the community jails program. A standard termination date is required to allow sufficient time to procure a contract and assure the vendor has adequate time to complete the analysis.	45.0				45.0	45.0	0.0	0.0	45.0
28			21(b)	Corrections	Out of State Contractual	This amount pays for an FY2006 unpaid outstanding contractual invoice for \$50,000 from the Correctional Corporation of America.	50.0				50.0	50.0	0.0	0.0	50.0

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
29			21(c)	Corrections	Parole Board	This request is to pay an FY2005 unpaid outstanding invoice for \$399.09 from the Voyager Hotel.	0.4				0.4	0.4	0.0	0.0	0.4
			21(d)	Corrections	Population Management, Anchorage Correctional Complex	There have been lower than anticipated costs and therefore federal receipts, for housing federal inmates (non day federal shortfalls). Beds are used for state and local inmates so general fund authorization is necessary.	1,000.0	(1,000.0)			0.0	1,000.0	(1,000.0)	0.0	0.0
30			7-9	Corrections	Correctional Academy	Training Academy - Recruitment efforts have been successful, however, this has created a very critical backlog in getting new hires their mandatory training. This is a serious safety and security issue. A supplemental request will meet the current training needs of the recruits as well address the curriculum needs of the academy.	145.4				145.4	145.4	0.0	0.0	145.4
31			7-9	Corrections	Institution Director's Office	This request covers the Correctional Facilities shortfall of personal services, contractual, and commodities. This includes costs such as correctional officer overtime, fuel surcharges, electricity and other utility and heating costs, increased commodities costs for food and other operational commodities. The prisons are 24 hour facilities that must remain open. Every effort is made to control costs, however, actual costs are exceeding the FY2008 budget.	1,852.0				1,852.0	1,852.0	0.0	0.0	1,852.0
32			7-9	Corrections	Inmate Health Care	The department is requesting a supplemental for increased inmate health care costs and to meet medical staff overtime costs. The funding is needed to meet the department's mandated obligations of medical care for the aging and increased population of offenders and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life threatening cases. Funding will also assist in meeting the personal service overtime costs associated with providing the required nursing oversight.	2,427.3				2,427.3	2,427.3	0.0	0.0	2,427.3
33			10-12	Court System	Capital	Build classrooms for new Fairbanks Supreme Court Justice and offices for staff.	629.7				629.7	629.7	0.0	0.0	629.7
34			7-9	Court System	Judicial Council	Additional applicant evaluation costs due to increased number of vacant judge-nominees. The FY09 budget has a corresponding increase of \$64.5.	63.6				63.6	63.6	0.0	0.0	63.6
35			28(a)	Debt/Debt Service	Administration Lease Financing	Allowing parking garage debt. \$3,443,000 was appropriated in FY05, Sec. 28(a) for FY08. Only one debt payment in the amount of \$535,105.51 will be made in FY08, a reduction of \$2,907,894 from the maximum amount that had originally been estimated.	(2,907.9)				(2,907.9)	(2,907.9)	0.0	0.0	(2,907.9)
36			28(b)	Debt/Debt Service	GA Bonds	On April 15, 2003 the state issued the series 2003 A (Education and Museum and regular transportation and 2003 B (Accelerated Transportation) general obligation bonds. These bonds did not incur any positive arbitrage in the first three years of the funds' lives. On April 15, 2006 (the three year anniversary) the funds remaining in the project accounts became subject to yield reduction payment based on the arbitrage yield limit plus 1/8 of a percent, which is 3.626629% in this case. From April 15 to November 30 there have been earnings that correlate to a \$1.5 million liability. Extrapolating this amount forward to the five year computation date of April 15, 2008, there might be as much as \$4 million in yield reduction due within 60 days of the computation date (June 14, 2008). A supplemental to appropriate up to \$4 million in earnings of the 2003 A and B bond proceeds to be paid from the funds based on actual liability generation is necessary to pay the yield reduction payment that is expected to be due in FY2008.		4,050.0	Misc. Earnings	4,050.0	0.0	0.0	4,050.0	4,050.0	
37			27	Debt Fund Capitalization	IX-1 Fund	Increase IX-1 Fund capitalization by \$700.0 from \$12,299.4 G to \$12,999.4 G (total funds from \$25,273.0 to \$25,973.0) in order to provide more IX-1 funding needed due to increased liabilities.	(700.0)				(700.0)	1,200.0	0.0	0.0	1,200.0
38			MODIFIED	22	Education	School Performance Incentive Program	The amount necessary to pay school performance incentives exceeds the amount appropriated for FY08. The additional amount necessary is appropriated. The department would know the final amount until after the legislature has adopted. Similar language is included in the FY09 operating budget.				0.0	1,400.0	0.0	0.0	1,400.0
39			8-9	Education	Student and Teacher Achievement	Continuation of the school transportation for 11th graders that retroactively cut the component twice for the G/L reduction desired. This is reflected in section 6 of the department of fund source bill.	153.9	(153.9)		(24,600.0) M (9,650.0) AMI (35,000.0) G	0.0	153.9	(153.9)	0.0	0.0

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1	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
41			8 - 9	Education	Head Start Grants	Correction of late session transactions for TRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section R, the departmental fund source list.	6.0	(6.0)			0.0	6.0	(6.0)	0.0	0.0
42			8 - 9	Education	ML Edges under High School	Correction of late session transactions for TRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section R, the departmental fund source list.	331.2		(331.2)	Interagency Rpts	0.0	331.2	0.0	(331.2)	0.0
43			13(a)	Environ Cons	Water Quality	Implementation of the Ocean Ranger program. The contract needs to be established early enough to allow the contractor to hire and train Ocean Rangers prior to the season beginning in May 2008. The contractor will incur substantial expenditures for hiring, training, and purchasing equipment in preparation for the upcoming season. In addition to the contractor's costs, the department is incurring expenditures for paying staff and other expenditures for implementation of the program.			2,800.0	CPVIC Fund	2,800.0	0.0	0.0	2,800.0	2,800.0
44			NEW 2/29	Fish and Game	Anchorage Hatchery	Scope Change that removes language enabling funding to be spent on a hatchery in Fairbanks (leaving a hatchery for Anchorage in the appropriation language)									
45			23	Fish and Game		Carryforward of federal indirect cost plan receipts to include the FY07 unexpended and unobligated balance. Similar language is included in the FY09 budget.					0.0	0.0	0.0	0.0	0.0
46			NEW 2/29	Fund Capitalization	Statutory Budget Reserve	Appropriate \$1.1 billion of the FY08 surplus to the Statutory Budget Reserve						1,000,000.0			1,000,000.0
47			NEW 2/29	Fund Capitalization	Constitutional Budget Reserve	Appropriate \$2.6 billion of the FY08 surplus to the CBR						2,600,000.0			2,600,000.0
48	new		NEW 3/2	Fund Capitalization	CBR Intent Language	It is the intent of the legislature that the Department of Revenue invest the assets of the constitutional budget reserve fund (art. IV, sec. 17, Constitution of the State of Alaska), in a manner maximizing the long term earnings of the fund while meeting the minimum liquidity requirements of the state.						0.0			0.0
49	new		NEW 3/2	Fund Capitalization	CBR Intent Language	Add CBR Intent Language clarifying that the CBR deposit is a repayment to the CBR						0.0			0.0
50			16	Governor	Elections	This request includes \$278,200 and \$120.1 in HAVA CIP Rpts for personal services for three new base operating positions and 126 temporary positions needed for petitions processing relating to the FY09 primary election ballot. Contractual includes \$76.4 in printing, forms and training costs relating to the upcoming statewide primary election, \$10.9 one time costs for Delta incorporation, \$12.0 for Wrangell incorporation, and \$6.0 for RIAA #18 for all elections, \$20.0 for legal costs relating to the Nick case, and increased base operating costs of \$7.0 for postage, \$23.5 for maintenance and licensing increases, and \$30.1 for office and storage space increased lease costs. The base operating increases in personal services and contractual are included in the FY09 operating budget request.	464.1		120.1	CIP Rpts	584.2	464.1	0.0	120.1	584.2
51			14	Health & Soc. Svcs	Senior Benefits Payment Program	Anticipated increase for the new Senior Benefits Payment Program. SBA, that passed in June 2007, does not establish a flat rate, but sets rates from \$100 to \$175 /month depending on household income. Maximum income eligibility level is 150% of federal poverty guidelines for Alaska.	18,492.1				18,492.1	18,492.1	0.0	0.0	18,492.1
52			7-9	Health & Soc. Svcs	Foster Care Base Rate	Increased costs in the amount of \$656.5 due to increase in Protective Services Reports received. Increased collections of Supplemental Security Income (SSI) and Child Support Services Division (CSD) receipts. \$800 credits from attached to IV-E eligible children are reimbursed to the federal government, other funds are paid into the Foster Care Base Rate payments. Approximately 2,000 children are in foster care at any given time. The Foster Care Base Rate is \$24.43 per day or \$721 per month.	656.5		600.0	Receipt supported services	1,256.5	656.5	0.0	600.0	1,256.5
53			7-9	Health & Soc. Svcs	Foster Care Special Needs	Increased costs. An estimated 240 more children will require special needs funding support for their foster care this year. Approximately 1,200 children are eligible to receive special needs funds at an average cost of \$240.00 per month.	622.5	77.0			699.5	622.5	77.0	0.0	699.5

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												P	Q	R	S
	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds				
54			7-9	Health & Soc. Svcs	None Youth Facility	Increased operating costs. The facility is fully staffed and cannot cover the budgeted 4% vacancy factor or other costs related to the larger facility. This request provides \$70.0 personal services and \$80.0 contractual services costs.	150.0				150.0	150.0	0.0	0.0	150.0
55			7-9	Health & Soc. Svcs	Johnson Youth Center	Increased medical costs for services provided to juveniles at the facility. In the past two years these costs were covered with ProShare funds, but that is no longer an option.	250.0				250.0	250.0	0.0	0.0	250.0
56			7-9	Health & Soc. Svcs	Probation Services	Replace uncollectible federal funding for Targeted Case Management.	(400.0)	(600.0)			0.0	600.0	(600.0)	0.0	0.0
57			7-9	Health & Soc. Svcs	Probation Services	Court Ordered costs. Per legislative direction, these costs are requested through supplementals instead of being incorporated into the base budget.	221.0				221.0	221.0	0.0	0.0	221.0
58			7-9	Health & Soc. Svcs	Women, Infants and Children	Increased SDPR from baby formula rebates. This corresponds to the department's FY04 increment request of \$650.0.			852.3	Statutory Designated Program Repts	852.3	0.0	0.0	852.3	852.3
59			7-9	Health & Soc. Svcs	Certification and Licensing	Increased authority to receive and expend fees generated by background check applications. Originally anticipated 16,000 to 18,000 applications, projected increase is 12,000 applications from Foster Care and Child Care employees.			915.0	Receipt Supported Services	915.0	0.0	0.0	915.0	915.0
60			8-9	Health & Soc. Svcs	Alaska Psychiatric Institute	Increased Third-Party payment receipts enabling the department to save some general funds. This is reflected in section 8, the departmental fund source list.	(850.0)		850.0	Statutory Designated Program Repts	0.0	(850.0)	0.0	850.0	0.0
61	02/29/08	RS/HSS A	Add to Last Track Language as 14(b)	Health and Social Services	Front Line Social Workers	Unanticipated one-time telephone purchase and installation costs related to new Anchorage lease. Move is planned for early March, 2008.	266.1	54.5			320.6	266.1	54.5	0.0	320.6
62	02/29/08	RS/HSS A	Add to Regular sec. 7.9	Health and Social Services	Behavioral Health Medical Services	Projected excess authorization based on expenditures through January 2008.	(2,070.2)	(4,892.9)			(6,963.1)	(2,070.2)	(4,892.9)	0.0	(6,963.1)
63	02/29/08	RS/HSS B	Add to Regular sec. 7.9	Health and Social Services	Medical Services	Projected excess authorization based on expenditures through January 2008.	(11,419.4)	(30,557.7)	(4,571.4)	Interagency Repts	(46,548.5)	(11,419.4)	(30,557.7)	(4,571.4)	(46,548.5)
64	02/29/08	RS/HSS C	Add to Regular sec. 7.9	Health and Social Services	Adult Public Assistance	Projected excess authorization due to decrease in average payments since recipients have higher incomes.	(700.0)				(700.0)	(700.0)	0.0	0.0	(700.0)
65	02/29/08	RS/HSS D	Add to Regular sec. 7.9	Health and Social Services	Senior and Disabilities Medical Services	Projected excess authorization based on expenditure - through January 2008.	(511.1)	(1,143.3)			(1,654.4)	(511.1)	(1,143.3)	0.0	(1,654.4)
66			25(a)	Law	Deputy Attorney General's Office	Judgments and Settlements Amounts \$587,910.81 and January 28, 2008.	588.0				588.0	588.0	0.0	0.0	588.0
67			25(b)	Law	Deputy Attorney General's Office	The amount necessary for additional judgments awarded on or before June 30, 2008 is appropriated.					0.0	0.0	0.0	0.0	0.0
68			25(c)	Law	Administrative Services	Unpaid FY06 bills. Contractor was very late in submitting final bills to Law. Bills were submitted in May/June of 2007 so they were not included in the FY06 supplemental for Law. The actual amount included as of January 28, 2008 is \$3,109.36.					3.1	3.1	0.0	0.0	3.1
69			25(d)	Law	Criminal Division	Additional federal authorization is needed for the U.S. Department of Justice, Office of Violence Against Women grant for "Encourage Arrest Policies and Enforcement of Protection Orders" for \$937,000, as allocated below. The grant term is for 15 months, so a lapse date of June 30, 2009 is requested. Second Judicial District - \$177,800 Third Judicial District - Anchorage - \$399,200 and 4 new FTE paralegals Fourth Judicial District - \$410,000 and 2 new FTE attorneys and paralegals		937.0			937.0	0.0	937.0	0.0	937.0
70			25(e)	Law	Human Services and Child Protection	Native Village of Umanak v. State DEPS, Office of Children Services. This is a complicated case involving four tribes suing the state over alleged violations of various state and federal laws. The Department of Law estimates that there are roughly 120 children who are part of this case. It is anticipated that litigation and for trial costs are expected to be at least \$200,000 and FY08 with another \$300,000 needed in FY09 so an extended lapse date through June 30, 2009 is requested.	\$0.0				\$0.0	\$0.0	0.0	0.0	\$0.0

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	Amend Date	AMD Sec #	Sec No	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
71	02/29/08	RS4 AW A	7-9	Law	Oil, Gas and Mining	During FY 2008 the Department of Natural Resources (DNR) requested that Law allocate \$30 million of Law's \$21.5 million Oil, Gas, and Mining supplemental (Sec 1, Ch 6, SLA07, Pg 1, Lns 4-6) to pay a contractor to do a financial analysis of the TransCanada proposal to evaluate that the state's financial interests are being met. Law has entered into an Reimbursable Services Agreement (RSA) with DNR to pay the costs of the valuation expert. The \$30 million RSA to DNR was not included in the costs Law anticipated at the time of the \$21.5 million request. Law is requesting that part of these funds be replaced for their original purpose. Law is requesting only \$1,750,000 (and not the full \$3 million) because one large case recently settled and Law spent \$1,250,000 less than originally anticipated on that.	1,750.0				1,750.0	1,750.0	0.0	0.0	1,750.0
72			10-12	Natural Resources	Capital	Eagle River Nature Center Planning and Design Study	(500.0)		117.2	Statutory Designated Program Repts	(500.0)	(500.0)	0.0	0.0	(500.0)
73			7-9	Natural Resources	Fire Suppression Preparedness	Letter of Grievance Resolution over Implementation of the Forest Technician Class Study. This supplemental request funds a Letter of Grievance Resolution between the State and the Alaska State Employees Association (ASEA) related to step placement of employees during implementation of a classification study for forestry-specific job classes. The retroactive operating costs for 20 Wildland Fire Dispatcher positions is \$17.5 for FY07, and current-year FY08 costs are \$61.7, resulting in this supplemental request of \$109.2. A corresponding FY09 budget amendment of \$61.7 will be requested.	109.2				109.2	109.2	0.0	0.0	109.2
74			7-9	Natural Resources	Oil & Gas	Cost to implement ch 1, SS1 A 2007 (H1 2001) Alaska's Clear and Equitable Share legislation. Add two Oil & Gas Revenue Audit Master exempt positions. The amount is reduced from the original fiscal note due to later than anticipated hiring of the positions. The FY09 budget contains a related increase of \$303.5.	110.0				110.0	85.0	0.0	0.0	85.0
75			NEW 2/29	Natural Resources	Parks Management	Replace \$731.1 of General Funds with Vehicle Rental Taxes to the available FY08 balance of the Vehicle Rental Taxes.				\$731.1 VRT (\$731.1) CI		0.0			0.0
76			7-9	Public Safety	Alaska State Troopers/ Special Projects	Replace federal Rural Alcohol Interdiction Team funds for part year. Fund change is included in FY09 in the amount of \$80.0.	150.0				150.0	150.0	0.0	0.0	150.0
77			7-9	Public Safety	Domestic Violence/ Sexual Assault	CDVSA received an unanticipated Rural Domestic Violence and Child Victimization (RDVCA) grant in October 2007. The majority of projects from another federal grant (C11A) fell into FY08 as well, leading to a shortfall in federal authority.		230.0			230.0	0.0	230.0	0.0	230.0
78			7-9	Public Safety	AST Expenditures	Increased trooper move costs \$125.0, deposit in contracts with Kodiak and Wasilla (MarCom) \$420.3, lease costs \$40.0, fuel/utility costs \$236.2, vehicle costs \$610.9, and facilities maintenance costs \$2,353. FY09 increments are: trooper move travel \$125.0, lease \$40.0, fuel/utility \$161.9, and vehicle \$111.9.	1,778.5				1,778.5	1,692.4	0.0	0.0	1,692.4
79			7-9	Public Safety	Alaska Wildlife Troopers	Increased fuel/utility \$70.8, vehicle \$264.6, and facilities maintenance \$17.1 costs. FY09 increments are: fuel/utility \$39.6, vehicle \$115.3.	376.5				376.5	259.4	0.0	0.0	259.4
80			7-9	Public Safety	AK Wildlife Troopers Aircraft Enforcement	Increased fuel/utility \$95.2 and lease \$80.2 costs. FY09 increments are: fuel/utility \$151.1 and lease \$80.2.	175.4				175.4	95.2	0.0	0.0	95.2
81			7-9	Public Safety	AK Wildlife Troopers Marine Enforcement	Increased fuel/utility costs. FY09 increment is \$60.2.	41.6				41.6	41.6	0.0	0.0	41.6
81			7-9	Public Safety	Training Academy	Increased fuel/utility \$5.2 and vehicle \$11.0 costs. FY09 increment for fuel/utility costs is \$8.2.	16.2				16.2	16.2	0.0	0.0	16.2

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	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
84			7-9 MODIFIED	Public Safety	Administrative Services	Increased fuel/utility \$2.6, lease \$4.2, and vehicle \$2.2 costs. FY09 increment is \$9.2 for office lease costs. Removed lease costs increases from supplemental request—Total reduction is \$4.2	14.0				14.0	4.8	0.0	0.0	4.8
85			7-9	Public Safety	Laboratory Services	Increased fuel/utility \$15.5 and vehicle \$9.9 costs. FY09 increments are fuel/utility \$21.0 and vehicle \$1.3	21.4				21.4	24.4	0.0	0.0	24.4
86			7-9	Public Safety	Fire Service Training	Increased fuel/utility \$8.3 and vehicle \$9.4 costs. FY09 fuel/utility cost increment is \$9.6.	17.7				17.7	17.7	0.0	0.0	17.7
87			7-9 MODIFIED	Public Safety	Fire Prevention Operations	RSS shortfall from building plan review fees. Division would like to make this into a straight GF operation since revenues vary drastically. Included in the FY09 budget at the same level of \$220.0. Additional travel of \$50.0 for building life safety inspections and to provide inspections in rural locations funded in FY09 at \$100.0. Increased fuel/utility \$8.3 and vehicle \$1.8 costs. FY09 fuel/utility cost increment is \$4.5. Removed funding replacing RSS shortfall from building plan review fees—Total reduction is \$268.2	281.0				281.0	13.1	0.0	0.0	13.1
88			7-9	Public Safety	Rural Trooper Housing	Rural housing costs of \$244.2 due to unrealized SDPR including leases without rent contribution at Selavik and for Bethel commons. Increased fuel and utility costs of \$92.7. FY09 fuel/utility cost increment is \$147.1	136.9				136.9	92.7	0.0	0.0	92.7
89			7-9	Public Safety	Alcoholic Beverage Control Board	Increased vehicle costs. FY09 increment is \$1.9.	4.3			GF/PR	4.3	4.3	0.0	0.0	4.3
90			7-9	Public Safety	Judicial Services - Anchorage	Assume Anchorage prisoner transport duties. Assumes December 2007 hire date for six new positions. Covers one time purchases and share of annual expenses. If one time costs are not funded here, additional funds will be needed in FY09. In the FY09 budget at \$620.3 for a full year's costs, but that does not include one time costs.	620.3				620.3	620.3	0.0	0.0	620.3
91	02/29/08	RS DIS A	7-9	Public Safety	Judicial Services - Anchorage	Amendment reduces amount of supplemental request from \$620.3 to \$477.6 since the Court Service Officer positions won't be filled until March.	(142.7)				(142.7)	(142.7)	0.0	0.0	(142.7)
92			19	Revenue	AHIC	Correct the bond authorization citation in sec. 8(b)(2), ch. 28, SLA 2007, page 65, line 20, from ch. 2, SSLLA 2002, the FY01 GO Bond Bill, to ch. 1, SSLLA 2002, the FY01 Capital Budget Bill. The AHIC Bonds were authorized in sec. 1, page 65, of the capital budget bill.					0.0	0.0	0.0	0.0	0.0
93			NEW 2/29	Revenue	Alaska Housing Finance Corporation	Alaska Housing Energy Efficiency and Weatherization Program						200,000.0			200,000.0
94			NEW 2/29	Revenue	Alaska Housing Finance Corporation	Alaska Housing Home Energy Rating Rebate Program						100,000.0			100,000.0
95			7-9	Revenue	Treasury	Investment management services for the Retiree Health Insurance Major Medical Fund. Management costs are increasing as the assets under management are growing (\$5.9m in FY2007 from \$152.4 to \$207.1 million).			15.0	RHH/AM	15.0	0.0	0.0	15.0	15.0
96			7-9	Revenue	AHIC	4% wage increase and health insurance increase of \$28.78 from \$851 to \$879.78	0.0	417.2	844.8	AHIC Corp Rpts, CIP Rpts, CIP Rpts (\$7.6m)	1,262.0	0.0	417.2	844.8	1,262.0
97			7-9	Revenue	AHIC	Wage and health insurance increase fund source switch to 100% Corp Rpts		(417.2)	417.2	AHIC Corp Rpts, CIP Rpts (\$7.6m)	0.0	0.0	(417.2)	417.2	0.0
98			7-9	Revenue	Prism Fund Corporation	Custody Management Fees			6,000.0	Penn Fund Rpts (10%)	6,000.0	0.0	0.0	6,000.0	6,000.0
99			NEW 2/29	Revenue	Shared Taxes and Fees	All "Shared Taxes and Fees" language for revenue collected in FY08. Remove the Commercial passenger vessel excise tax from FY09's Budget 6, don't include in the FY08 supplemental.									0.0
100			17(a)	Special	Oil and Gas Tax Credit Fund	Increased oil and gas tax credits from \$25 million that was appropriated in the FY08 budget to an updated estimated maximum need of \$150 million. The new oil and gas tax credit fund was established in AC 1's for these credits.	125,000.0				125,000.0	125,000.0	0.0	0.0	125,000.0
101			17(b)	Special	Oil and Gas Tax Credit Fund	Reappropriate the balance of the \$25 million tax credit appropriation to the new oil and gas tax credit fund that was created by AC 1's. The Department of Revenue expects a balance of approximately \$1.2 million.					0.0	0.0	0.0	0.0	0.0
102			20(b)	Special	Local Government Support	Reform: \$4.1M revenue sharing for the community of Whiteside. See Nov. ch. AC 91A 2007, page 181, line 1.	4.1				4.1	4.1	0.0	0.0	4.1

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	Amd Date	AMD Sec #	Sec No	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
103			15(j)	Transportation	Capital - Surface Transportation Program Allocation	The FY05 Surface Transportation Program appropriation increases by \$3,000.00 due to the allocation change below: Sec. 1, Ch 159, S.A. 2004, Pg 40, Lns 12-13 Amend Haines Ferry Terminal to Union Street THROUGH TOWN TO OLD HAINES HIGHWAY by \$3,000.00 from \$13,000.00 to \$16,000.00 Sec. 15(b)(5), Ch 6, S.A. 2005, Pg 24, Lns 13-14 This project is ready to bid and construction can occur as early as this spring if supplemental authorization is provided. This timeframe will allow full advantage of this year's construction season. This additional authorization is requested to fully cover the engineer's estimate as well as inflationary factors occurring after the development of the estimate. In addition, a scope change has been requested. At the start of this project in 1996, the terminus on the town side was identified as "Mud Bay Road". This term proved to be confusing to community members. In response, DOWPI has determined that it was in the best interest to define the terminus side of town as "Union Street". This terminus avoids confusion as to the limits of construction work within the city center of Haines.		3,000.0			3,000.0	0.0	3,000.0	0.0	3,000.0
104	02/29/08	FIS1001C	15(j)	Transportation	Surface Transportation Program	Correct the total for Sec. 1, Ch 61, S.A. 2001, Page 35, Line 19 from \$485,506,000 to \$485,506,482 based on the allocation requested in HBMY, Sec. 15(k)		0.5			0.5	0.0	0.5	0.0	0.5
105			15(k)	Transportation	Capital - Surface Transportation Program Allocation	Amend Ketchikan Tongass - Third Avenue Extension Completion by \$750.00 from \$10,000.00 to \$10,750.00 Sec. 1, Ch 61, S.A. 2001, Pg 41, Lns 18-21 This project adds a new route for storm water to reach tidewater, and is necessary to respond to neighborhood problems concerning current drainage patterns. These urgently needed changes will prevent damage to private properties from high water flows on the down hill side of the Third Avenue Bypass. This funding is needed so that construction bids can be solicited early in the year, before heavier rainfall later in the season.		750.0			750.0	0.0	750.0	0.0	750.0
106			15(l)	Transportation	Capital - Appropriation	Susitna Valley High School Rural Pkcsion System - Funds are requested to cover the emergency installation of a temporary school crossing beacon system at the Susitna Valley High School. Last summer, the permanent school building sustained catastrophic damage rendering the school facility unusable. Subsequently, portable temporary school facilities were set up at the local senior center to house the students for the next two school years, while the permanent building is reconstructed. This temporary facility is directly across the Parks Highway from the permanent location, causing students to cross the highway to get to and from class.	180.0				180.0	180.0	0.0	0.0	180.0
107			15(c)	Transportation	Capital - Airport Improvement Program Allocation	Amend Fairbanks Airport Environmental Analysis by \$1,500.00 from \$1,500.00 to \$3,000.00 Sec. 1, Ch 30, S.A. 2002, Pg 110, Lns 4-10 Updated planning information is needed by the Federal Aviation Administration (FAA) for use during the preparation of an Environmental Impact Statement (EIS) for improvements to the airport. The FAA would like to begin work on the EIS in March to take full advantage of the 2008 budget year for data collection and analysis. This is the second phase of the project and the contractor is already out there. This project is ready to go forward now.		1,500.0			1,500.0	0.0	1,500.0	0.0	1,500.0
108			15(h)	Transportation	Capital - Surface Transportation Program	The FY06 Surface Transportation Program appropriation increases by \$3,000.00 due to the allocation change below: Sec. 4, Ch 30, S.A. 2002, Pg 110, Lns 15-16					3,000.0	0.0	3,000.0	0.0	3,000.0
109			20(b)	Transportation	Capital - Scope Change	Scope Change - Fairbanks Airport Relocation (R1 NWAY REHABILITATION) pursuant to Ch 31, S.A. 2003, Pg 23, Lns 11-12 A scope change is requested as the Fairbanks airport relocation project became a reality as responses to the Master Planning process. The master plan recommended the airport be relocated to a nearby ridge which is aligned diagonally with the world-class Fairbanks International and is devoid of future construction.					0.0	0.0	0.0	0.0	0.0

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	Amend Date	AMC Sec #	Sec No	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds					
110			266j	Transportation	Capital - Scope Change	Scope Change - Stony River Airport Relocation and Airport Improvements (REHABILITATION) in Sec. 109, Ch. 2, ESSA 1999, Pg. 63, Lvs 6-7. The initial rehabilitation project scope was to include an extension of the runway. The project has been revised to relocate the airport due to the village encroachment at the existing facility as well as the topographical constraints caused by the airport's current location between meanders of the Kuskokwim River.					00	00	00	00	00	
111			266k	Transportation	Capital - Airport Improvement Program Appropriation	The FY07 Airport Improvement Program appropriation increases by \$9,000 due to the allocation change below. Sec. 1, Ch. 92, SLA 2006, Pg. 89, Ln 32.					00	00	00	00	00	
112			266l	Transportation	Capital - Airport Improvement Program Allocation	Amend Kipmuk Airport Reconstruction by \$9,000 from \$2,000 to \$11,000. Sec. 1, Ch. 92, SLA 2006, Pg. 91, Lvs 1-4. Funding delayed to July would delay significant draw down of the grant until the following construction season. FAA is requiring early fiscal year delivery dates to ensure that projects are developed and bid early enough to take advantage of the construction season in the year the grant is issued.		9,000			9,000	00	9,000	00	9,000	
113	new		NEW 3/3	Transportation	Capital	Restored Voted Capital Projects						51,671			51,671	
114	02/29/08	1151001 II		Transportation	Airport Improvement Program Appropriation	The FY08 Airport Improvement Program appropriation increases by \$1,350 due to the allocation change below. Sec. 4, Ch. 30, SLA 2007, Pg. 105, Ln 27.					00	00	00	00	00	
115	02/29/08	1151001 II		Transportation	Airport Improvement Program - Allocation	New Petersburg Airport Runway Safety Area. The project is expected to be advertised in April. The project will involve runway work that will result in the airport being closed for a few weeks and the timing for this work is critical to minimize the impact of the construction closure on the community and the airlines. Funding this project in the supplemental will enable the department to move forward as soon as Airport Improvement Program discretionary funds are available.		4,350			4,350	00	4,350	00	4,350	
116			150i	Transportation	Traffic Signal Management	Anchorage Traffic Signal TORA Transfer of Responsibility Agreement. The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement allows for an increase based on the Consumer Price Index (CPI) and additional signals in future years.	97				97	97	00	00	97	
117			266i	Transportation		The Environmental Protection Agency (EPA) has initiated an enforcement action against EWH&P, alleging multiple violations of the Clean Water Act. In addition, EPA is requesting information regarding sand and gravel sources. EPA believes that EWH&P and its contractors have been operating material piles without applying state storm water permits. EPA has proposed settling the case if the State agrees to the entry of a consent decree that would involve the payment of significant fines, damages and civil penalties between \$500,000 and \$1,000,000 to be reported to EPA to supplement environmental projects and provide training without EWH&P. This funding would be used to collect evidence, present a defense and begin negotiating a settlement. It is anticipated that costs are expected to be at least \$500,000 during calendar year 2008 as an extended litigation through June 30, 2008 is required.	500				500	500	00	00	500	
118			266h	Transportation	Statewide Aviation	Funding for Southwest Airport Leasing Office. Funding of this existing position, located in Juneau, will increase the direct contact with airport tenants and on-airport management personnel which will be a better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and other agreements that generate revenues sufficient to cover the costs of this position.			350	Revised Supplemental Services	350	00	00	350	350	

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	Am'd Date	AMD Sec #	Sec No	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
119			7-9	Transportation	Measurement Standards and Commercial Vehicle Enforcement	Travel to remote sites for inspections. Alaskan businesses are more frequently requesting Weights and Measure Inspectors to perform an inspection or re-inspection outside of the normal inspection cycle. When this occurs, the business requesting the inspection agrees to pay for all costs associated with the trip. In the past, the overall amount of trips were minimal, but the number of trips has been steadily increasing over the past several years as companies become aware of this service.			30.0	Receipt Supported Services	30.0	0.0	0.0	30.0	30.0
120			7-9	Transportation	State Equipment Fleet	Credit card payments for increased cost of fuel. The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid directly by SEF and subsequently, SEF bills executive branch state agencies for reimbursement.			326.0	III WCL	326.0	0.0	0.0	326.0	326.0
121			7-9	Transportation	Marine Vessel Operations	The Alaska Marine Highway System (AMHS) projects fuel cost increases of \$1,840.0 due to higher than expected prices. The AMHS FY08 business plan reflects a fuel budget based on \$2.60/gallon. AMHS is currently paying \$3.00/gallon and burning 10.2 million gallons annually. Another 4.7 million gallons are yet to be purchased this year.	1,840.0				1,840.0	1,840.0	0.0	0.0	1,840.0
122						Total Supplementals	171,617.8	(13,284.4)	25,006.4		183,339.8	4,385,693.6	(13,284.4)	(43,166.8)	4,329,242.4
123				Ratifications	Department										
124		28(a)		Ratification	Natural Resources	AR 37313.07 Fire Suppression Activity	7,055,162.87								
125		28(b)(1)		Ratification	Health & Soc. Svcs	AR22792.07 Team Nutrition	8,210.00								
126		28(b)(2)		Ratification	Health & Soc. Svcs	AR 23025.07 EMS Data Collection System	9,188.71								
127		28(b)(3)		Ratification	Health & Soc. Svcs	AR 22648.07 House II EMS Data Collection	5,533.25								
128		28(b)(4)		Ratification	Health & Soc. Svcs	AR22841.07 HHS MS CIP Coordinator	6,980.99								
129		28(b)(5)		Ratification	Health & Soc. Svcs	AR23301.06 Medicaid Services	29,141,116.00								
130		28(b)(6)		Ratification	Health & Soc. Svcs	AR23301.07 Medicaid Services	4,350,407.00								
131		28(b)(7)		Ratification	Health & Soc. Svcs	AR22940.01 Health Care Services	231,500.00								
132		28(b)(8)		Ratification	Public Safety	AR 46903.07 Alaska Fire Standards Council	71.01								
133		30(a)		lapse of Appropriations - capital projects											
134		30(b)		lapse of Appropriations - capitalization of funds											
135		30(c)		lapse of Appropriations - capitalization of funds											
136		31		Effective date of March 10, 2008 for Fast Track sections											
137		32		Effective date of April 13, 2008 for remainder of bill											
138															
139															
140						Total Deleted Items	25,413.5	6,879.9	14,700.2		46,993.6	25,413.5	6,879.9	14,700.2	46,993.6
141						Plus Approved Items	171,617.8	(13,284.4)	25,006.4		183,339.8	4,385,693.6	(13,284.4)	(43,166.8)	4,329,242.4
142						TOTAL APPROVED ITEMS + ITEMS DELETED	197,031.3	(6,404.5)	39,706.6		230,333.4	4,411,107.1	(6,404.5)	(28,466.6)	4,376,236.0
143						Gov Supp to Senate Supp Comparison						4,214,075.8	0.0	(68,173.2)	4,145,902.6
144															

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	Amal Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
145			7-9	Environ Cons	Office of the Commissioner	Support for the Climate Change work group process, with an extended lapse date through June 30, 2007	230.0	6,879.9	14,700.2		46,993.6	25,413.5	6,879.9	14,700.2	46,993.6
146			7-9	Health & Soc Svcs	Medicaid Services	ProShare Disallowance: ProShare was disallowed by the U.S. Department of Health and Human Services Departmental Appeals Board in July 2007. Before ProShare was begun, the department funded these grants with general funds. Supplemental funding is needed to continue the grants to community service providers.	17,062.3				17,062.3	17,062.3	0.0	0.0	17,062.3
147			7-9	Public Safety	Prisoner Transportation	Increased prisoner transport costs. FY09 increment is in the same amount.	455.0				455.0	455.0	0.0	0.0	455.0
148			7-9	Public Safety	Alaska Bureau of Investigation	Increased fees costs. No corresponding FY09 increment.	17.5				17.5	17.5	0.0	0.0	17.5
149			7-9	Revenue	Tax Division	Implementation of Tax Division's final note for Chapter 1, Section A 2007 (HB 2001), which passed during the second special session in 2007, absent an appropriations bill. Beginning in January 2008, the department will begin incurring costs to immediately implement the new production tax structure. These costs include: Personal services - \$275.0 for the new exempt plates of oil and gas revenue auctions and an additional analyst programmer; Supplies - \$6.0 for analyst programmer's computer and software; contractual - \$500.0 for audit assistance.	788.4				788.4	788.4	0.0	0.0	788.4
150			7-9	Transportation	Central Region Facilities	Fuel and Utility Increases: Fuel prices continue to be higher than our base funding level of \$1.51/gallon and additional funding provided through Sec. 27, Ch. 24, S.A. 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Union staff contract increases: \$8.4 for Central Region facilities for 12 personal contracts that service 18 facilities throughout Central Region. Numerous contracts expired and were not bid resulting in net price increases.	315.8				315.8	315.8	0.0	0.0	315.8
151			7-9	Transportation	Northern Region Facilities	Fuel and Utility Increases: Fuel prices continue to be higher than our base funding level of \$1.51/gallon and additional funding provided through Sec. 27, Ch. 24, S.A. 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.1				410.1	410.1	0.0	0.0	410.1
152			7-9	Transportation	Northern Region Facilities	Fuel and Utility Increases: Fuel prices continue to be higher than our base funding level of \$1.51/gallon and additional funding provided through Sec. 27, Ch. 24, S.A. 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.1				410.1	410.1	0.0	0.0	410.1

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											P	Q	R	S
	Am'd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds				
153			7-9	Transportation	Southeast Region Facilities Fuel Increases \$66.9 - Fuel prices continue to be higher than our base funding level of \$2.37/gallon and additional funding provided through Sec 22, Ch 28, S1 A 2007. Janitorial Contract Increases \$35.1 - The Juneau 7-Mile Complex, AMHS Reservations Building, and the Ketchikan Court and Office Building are currently under contract for janitorial services. In June 2006, the three year contracts for both 7-Mile Complex and the AMHS Reservations Building were scheduled to expire. In May 2006 invitations to bid were advertised for new three year contracts. The low bid for this combined contract came in higher than the total of the previous contracts.	102.0				102.0	102.0	0.0	0.0	102.0
154			7-9	Transportation	Central Region Highways and Aviation Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, S1 A 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	360.2				360.2	360.2	0.0	0.0	360.2
155			7-9	Transportation	Northern Region Highways and Aviation Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$2.01/gallon and additional funding provided through Sec 22, Ch 28, S1 A 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.8				410.8	410.8	0.0	0.0	410.8
156			7-9	Transportation	Southeast Region Highways and Aviation Fuel and Utility Increases \$175.2 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, S1 A 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Skagway Lease Increase \$51.0 - The Skagway maintenance station sits on leased property. The lease is required in order to retain legal rights to use the property. Commodity Increases \$90.0 - The harsh winter of 2006-2007 in Southeast Alaska diminished levels of available chemicals and sand used on roads and airports to a very low level. This necessitated the purchase of larger quantities of both to provide for the upcoming 2007-2008 winter season. Additionally, snow plowing blades were used heavily and were in need of replacement.	276.2				276.2	276.2	0.0	0.0	276.2
157			7-9	Transportation	Marine Vessel Operations RDU Arbitration settlement related to the grounding of the M/V Le Conte	142.5				142.5	142.5	0.0	0.0	142.5
158			7-9	Transportation	Marine Vessel Operations AMP Arbitration settlement related to the grounding of the M/V Le Conte	251.4				251.4	251.4	0.0	0.0	251.4
159			7-9	University	Statewide Services Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	41.1				41.1	41.1	0.0	0.0	41.1
160			7-9	University	Anchorage Campus Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	611.5				611.5	611.5	0.0	0.0	611.5

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161			7-9	University	Kenai Peninsula Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	29.3				29.3	29.3	0.0	0.0	29.3
162			7-9	University	Kodiak College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	27.4				27.4	27.4	0.0	0.0	27.4
163			7-9	University	Matanuska-Susitna College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
164			7-9	University	Prince William Sound Community College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	72.0				72.0	72.0	0.0	0.0	72.0
165			7-9	University	Bristol Bay Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
166			7-9	University	Chukchi Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
167			7-9	University	Unalakleet Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	1,354.1				1,354.1	1,354.1	0.0	0.0	1,354.1

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	Amd Date	AMD Sec #	Sec. No	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	P	Q	R	S
168			7-9	University	Interior Aleutians Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	80				80	80	00	00	80
169			7-9	University	Kuskokwam Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	36.1				36.1	36.1	00	00	36.1
170			7-9	University	Northwest Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4	8.4	00	00	8.4
171			7-9	University	Juneau Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	81.3				81.3	81.3	00	00	81.3
172			7-9	University	Ketchikan Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	13.5				13.5	13.5	00	00	13.5
173			7-9	University	Sitka Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4	8.4	00	00	8.4
174			10-15	Commerce	Capital	Climate Change Impact Mitigation Program - Grants (\$150,000 max) to permanently threatened communities for planning for addressing threats and mitigation measures, mini grants (\$50,000 max) to identify climate change related impacts that are threatening life, property or economics, support for local coordinators in communities demonstrating imminent threats, and funding for oversight of programs and grants.	1,100.0				1,100.0	1,100.0	00	00	1,100.0

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												P	Q	R	T	S
			10-12	Health & Soc Svcs	Capital	Alaska Psychiatric Institute Automation - Funding for electronic records system and tele-behavioral health evaluation and treatment system. The electronic records system is partially funded with an existing capital project with the remainder coming from the operating budget. This system is used to track important patient data and will provide API with reliable funding and census information. API is moving towards tele behavioral health to allow psychiatric evaluation and treatment of patients from remote locations.			1,200.0	Statutory Designated Program Rpts	1,200.0	0.0	0.0	1,200.0		1,200.0
175			10-12	Transportation	Capital	Ports and Harbors Long Range Transportation Plan - Funding to prepare a statewide ports and harbors plan, to be undertaken cooperatively with the Corps of Engineers and the Denali Commission. Supplemental funding is requested as the Request for Proposals (RFP) to develop a long range port and harbor transportation plan is expected to be advertised in May of 2008.	500.0				500.0	500.0	0.0	0.0		500.0
176			13(a)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects (Sec. 1, Ch. 61, S.A. 2001). Scope change needed to allow for Village Safe Water Design and Construction Projects.		150.6	50.1	AtHC Corp Rpts	200.7	0.0	150.6	50.1		200.7
177			13(a)	Environ Cons	Capital	Transfer unused balance (\$56,200 Fed + \$18,800 AtHC Rpts) from Rumpell Solid Waste and Water Quality Protection Plan (Sec. 1, Ch. 61, S.A. 2001, Pg. 13, Ln 18) to a new Village Safe Water Study, Design and Construction Projects allocation.		156.2	18.8	AtHC Corp Rpts	175.0	0.0	156.2	18.8		175.0
178			13(b)	Environ Cons	Capital	Transfer unused balance (\$120,714.1) from Melbourn Water and Sewer Improvements (Sec. 135, Ch. 103, S.A. 1985, Pg. 58, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation.	120.7				120.7	120.7	0.0	0.0		120.7
179			13(b)	Environ Cons	Capital	Transfer unused balance (\$10,657.06 Fed + \$3,540.00 AtHC Rpts) from Chistochin Facility Plan (Sec. 1, Ch. 1, S.A. 2002, Ch. 11, Page 29, Line 24) to a new Village Safe Water Study, Design and Construction Projects allocation.		10.7	3.5	AtHC Corp Rpts	14.2	0.0	10.7	3.5		14.2
180			13(c)	Environ Cons	Capital	Transfer unused balance (\$1,945.73 Fed) from Environmental Protection Agency Indian Solid Waste Grants (1992) (Sec. 135, Ch. 103, S.A. 1985, Pg. 58, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation.		1,945.7			1,945.7	0.0	1,945.7	0.0		1,945.7

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	Ampl Date	AMD Sec #	Sec No	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
180			13(cc)	Environ Cons	Capital	Transfer unused balance (\$17,160.79 Fed + \$5,720.26 AHIC Repts) from False Pass Wastewater Treatment and Disposal Feasibility Study (Sec. 1, Ch. 1, SSSI A 2002, Pg. 29, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(17.2)	(5.7)	AHIC Corp Repts	(22.9)	00	(17.2)	(5.7)	(22.9)
181			13(cc)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 1, Ch. 1, SSSI A 2002. Scope change needed to allow for Village Safe Water Design and Construction Projects		27.8	9.3	AHIC Corp Repts	37.1	00	27.8	9.3	37.1
182			13(dd)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$2,066.48 - Sec. 135, Ch. 103, SI A 1995	1,207	1,945.7			2,066.4	(207)	1,945.7	0.0	2,066.4
183			13(dd)	Environ Cons	Capital	Transfer unused balance (\$182,000 G.F. + \$1,200,000 Fed + \$218,000 AHIC Repts) from Tulukak Water and Sewer Project - Phase I (Sec. 1, Ch. 1, SSSI A 2002, Pg. 31, Ln 9) to a new Village Safe Water Study, Design and Construction Projects allocation	(182.0)	(1,200.0)	(218.0)	AHIC Corp Repts	(1,600.0)	(182.0)	(1,200.0)	(218.0)	(1,600.0)
184			13(dd)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 1, Ch. 1, SSSI A 2002. Scope change needed to allow Village Safe Water Study Projects	182.0	2,242.5	565.5	AHIC Corp Repts	2,990.0	182.0	2,242.5	565.5	2,990.0
185			13(dd)	Environ Cons	Capital	Transfer unused balance (\$1,042,500 Fed + \$347,500 AHIC Repts) from Tuntuluk Water and Sewer Project (Sec. 1, Ch. 1, SSSI A 2002, Pg. 35, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,042.5)	(347.5)	AHIC Corp Repts	(1,390.0)	00	(1,042.5)	(347.5)	(1,390.0)
186			13(ee)	Environ Cons	Capital	Transfer unused balance (\$55,000 G.F.) from Engineering/Feasibility Studies (ED 99) (Sec. 100, Ch. 123, SI A 1996, Pg. 47, Ln 25) to a new Village Safe Water Study, Design and Construction Projects allocation	(55.0)				(55.0)	(55.0)	0.0	0.0	(55.0)
187			13(ee)	Environ Cons	Capital	Transfer unused balance (\$525,000 Fed + \$175,000 AHIC Repts) from Abitna Water Supply and Sewage Collection and Treatment Project Phase 4 (Sec. 1, Ch. 82, SI A 2003, Pg. 20, Ln 23) to a new Village Safe Water Study, Design and Construction Projects allocation		(525.0)	(175.0)	AHIC Corp Repts	(700.0)	00	(525.0)	(175.0)	(700.0)
188			13(f)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 100, Ch. 123, SI A 1996	55.0				55.0	55.0	0.0	0.0	55.0
189			13(f)	Environ Cons	Capital	Transfer unused balance (\$66,000 Fed + \$22,000 AHIC Repts) from Igegek Water and Sewer Improvement Project Phase 4 (Sec. 1, Ch. 82, SI A 2003, Pg. 21, Ln 22) to a new Village Safe Water Study, Design and Construction Projects allocation		(66.0)	(22.0)	AHIC Corp Repts	(88.0)	00	(66.0)	(22.0)	(88.0)
190			13(g)	Environ Cons	Capital	Transfer unused balance (\$49,500 G.F. Match + \$49,500 Fed) from Lower Kuskokwim School District - Tuntuluk School Sewage Disposal Feasibility Study/Design (ED 99) (Sec. 82, Ch. 100, SI A 1997, Pg. 46, Ln 14) to a new Village Safe Water Study, Design and Construction Projects allocation	(49.5)	(49.5)		G.F. Match	(99.0)	(49.5)	(49.5)	0.0	(99.0)
191			13(gg)	Environ Cons	Capital	Transfer unused balance (\$1,473,750 Fed + \$491,250 AHIC Repts) from Tulukak Sanitation Facilities Construction Phase 2 (Sec. 1, Ch. 82, SI A 2003, Pg. 23, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,473.8)	(491.2)	AHIC Corp Repts	(1,965.0)	00	(1,473.8)	(491.2)	(1,965.0)
192			13(gg)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 1, Ch. 82, SI A 2003. Scope change needed to allow for Village Safe Water Study Projects		2,066.8	688.3	AHIC Corp Repts	2,755.1	00	2,066.8	688.3	2,755.1
193			13(h)	Environ Cons	Capital	Transfer unused balance (\$59,762.26 G.F. Match + \$59,762.25 Fed) from Village OK Kurook - Aquifer Storage and Recovery Demonstration Study (ED 99) (Sec. 82, Ch. 100, SI A 1997, Pg. 46, Ln 32) to a new Village Safe Water Study, Design and Construction Projects allocation	(59.7)	(59.7)		G.F. Match	(119.4)	(59.7)	(59.7)	0.0	(119.4)
194			13(h)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 82, Ch. 100, SI A 1997. Scope change needed to allow for Village Safe Water Design and Construction Projects	109.2	109.2		G.F. Match	218.4	109.2	109.2	0.0	218.4
195			13(hh)	Environ Cons	Capital	Transfer unused balance (\$16,500 Fed + \$5,500 AHIC Repts) from Delta Junction Wastewater Engineering Study (Sec. 1, Ch. 82, SI A 2003, Pg. 24, Ln 26) to a new Village Safe Water Study, Design and Construction Projects allocation		(16.5)	(5.5)	AHIC Corp Repts	(22.0)	00	(16.5)	(5.5)	(22.0)
196			13(hh)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 131, Ch. 134, SI A 1998. Scope change needed to allow for Village Safe Water Design and Construction Projects		21.0	21.0	AHIC Corp Repts	42.0	00	21.0	21.0	42.0
197			13(hh)	Environ Cons	Capital	Transfer unused balance (\$21,000 Fed + \$21,000 AHIC Repts) from Kwethluk Housing Water Systems Improvement Study (ED 99) (Sec. 131, Ch. 134, SI A 1998, Pg. 23, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation		(21.0)	(21.0)	AHIC Corp Repts	(42.0)	00	(21.0)	(21.0)	(42.0)
198			13(hh)	Environ Cons	Capital	Transfer unused balance (\$9,000 Fed + \$9,000 AHIC Repts) from Fort Hoon Wastewater Engineering Study (Sec. 1, Ch. 82, SI A 2003, Pg. 25, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.0)	(9.0)	AHIC Corp Repts	(18.0)	00	(9.0)	(9.0)	(18.0)
199			13(hh)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$4,000 - Sec. 1, Ch. 82, SI A 2003. Scope change needed to allow for Village Safe Water Study Projects		25.5	8.5	AHIC Corp Repts	34.0	00	25.5	8.5	34.0
200			13(i)	Environ Cons	Capital	Transfer unused balance (\$68,100 Fed + \$68,100 AHIC Repts) from Gulkana Water Modernization Project (ED 99) (Sec. 131, Ch. 134, SI A 1998, Pg. 24, Ln 17) to a new Village Safe Water Study, Design and Construction Projects allocation		(68.1)	(68.1)	AHIC Corp Repts	(136.2)	00	(68.1)	(68.1)	(136.2)

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
	Amd Date	AMD Sec #	Sec No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
203			13(j)	Environ Cons	Capital	Transfer unused balance (\$847,500 Fed + \$282,500 AHFC Bond Proceeds) from Hydr Sewer System Development Phase 1 (Sec. 1, Ch. 159, SLA 2004, Pg 22, Ln 27) to a new Village Safe Water Study, Design and Construction Projects allocation		(847.5)	(282.5)	AHFC Bond Proceeds	(1,130.0)	0.0	(847.5)	(282.5)	(1,130.0)
204			13(k)	Environ Cons	Capital	Transfer unused balance (\$379,101.15 Fed + \$6.07 AHFC Rpts) from Budget Richardson Water Supply Design (ED 29-34) (Sec. 131, Ch. 139, SLA 1998, Pg 43, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(379.1)		AHFC Corp Rpts	(379.1)	0.0	(379.1)	0.0	(379.1)
205			13(k)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$515,702 (Sec. 131, Ch. 139, SLA 1998)		447.2	68.1	AHFC Corp Rpts	515.3	0.0	447.2	68.1	515.3
206			13(kk)	Environ Cons	Capital	Transfer unused balance (\$531,000 Fed + \$177,000 AHFC Bond Proceeds) from Kivalina Sewer and Water Haul System (Sec. 1, Ch. 159, SLA 2004, Pg 23, Ln 5) to a new Village Safe Water Study, Design and Construction Projects allocation		(531.0)	(177.0)	AHFC Bond Proceeds	(708.0)	0.0	(531.0)	(177.0)	(708.0)
207			13(l)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0	0.0	0.0	0.0	0.0
208			13(ll)	Environ Cons	Capital	Transfer unused balance (\$687,000 Fed + \$229,000 AHFC Bond Proceeds) from Koyukuk Sanitation Improvement Project Phase 2 (Sec. 1, Ch. 159, SLA 2004, Pg 23, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(687.0)	(229.0)	AHFC Bond Proceeds	(916.0)	0.0	(687.0)	(229.0)	(916.0)
209			13(m)	Environ Cons	Capital	Transfer unused balance (\$11,837.60 Fed + \$5,915.42 AHFC Rpts) from Crooked Creek Johnny John Sr. School Sewer System Feasibility Study (ED 36) (Sec. 100, Ch. 2, FSLA 1999, Pg 41, Ln 7) to a new Village Safe Water Study, Design and Construction Projects allocation		(11.8)	(5.9)	AHFC Corp Rpts	(17.7)	0.0	(11.8)	(5.9)	(17.7)
210			13(m)	Environ Cons	Capital	Transfer unused balance (\$9,299.99 Fed + \$4,619.98 AHFC Rpts) from Crooked Creek Master Plan (ED 36) (Sec. 100, Ch. 2, FSLA 1999, Pg 41, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.3)	(4.6)	AHFC Corp Rpts	(13.9)	0.0	(9.3)	(4.6)	(13.9)
211			13(mnn)	Environ Cons	Capital	Transfer unused balance (\$2,190,000 Fed + \$730,000 AHFC Bond Proceeds) from Inukssak Sanitation Facilities Construction Phase 3 (Sec. 1, Ch. 159, SLA 2004, Pg 24, Ln 18) to a new Village Safe Water Study, Design and Construction Projects allocation		(2,190.0)	(730.0)	AHFC Bond Proceeds	(2,920.0)	0.0	(2,190.0)	(730.0)	(2,920.0)
212			13(mnn)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 1, Ch. 159, SLA 2004. Scope change needed to allow for Village Safe Water Study Projects		4,255.5	1,418.5	AHFC Bond Proceeds	5,674.0	0.0	4,255.5	1,418.5	5,674.0
213			13(n)	Environ Cons	Capital	Transfer unused balance (\$11,966.07 Fed + \$5,982.95 AHFC Rpts) from Old Harbor Sanitation Improvements Feasibility Study (ED 6) (Sec. 100, Ch. 2, FSLA 1999, Pg 42, Ln 15) to a new Village Safe Water Study, Design and Construction Projects allocation		(12.0)	(6.0)	AHFC Corp Rpts	(18.0)	0.0	(12.0)	(6.0)	(18.0)
214			13(n)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 100, Ch. 2, FSLA 1999. Scope change needed to allow for Village Safe Water Study Design and Construction Projects		33.1	16.5	AHFC Corp Rpts	49.6	0.0	33.1	16.5	49.6
215			13(oo)	Environ Cons	Capital	Transfer unused balance (\$798,750 Fed + \$266,250 GI Match) from Droyig Mission Water and Sewer Connections (Sec. 1, Ch. 3, FSLA 2005, Pg 48, Ln 20) to a new Village Safe Water Study, Design and Construction Projects allocation	(266.3)	(798.8)		GI Match	(1,065.1)	(266.3)	(798.8)	0.0	(1,065.1)
216			13(oo)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 1, Ch. 3, FSLA 2005. Scope change needed to allow for Village Safe Water Study Projects	266.3	798.8		GI Match	(1,065.1)	266.3	798.8	0.0	(1,065.1)
217			13(o)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0	0.0	0.0	0.0	0.0
218			13(p)	Environ Cons	Capital	Transfer unused balance (\$526,635.57 Fed + \$263,314.43 AHFC Rpts) from Timunk Flush Tank And Haul (ED 30) (Sec. 100, Ch. 2, FSLA 1999, Pg 44, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(526.6)	(263.4)	AHFC Corp Rpts	(790.0)	0.0	(526.6)	(263.4)	(790.0)
219			13(p)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 100, Ch. 2, FSLA 1999. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		526.6	263.4	AHFC Corp Rpts	790.0	0.0	526.6	263.4	790.0
220			13(q)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0	0.0	0.0	0.0	0.0
221			13(r)	Environ Cons	Capital	Transfer unused balance (\$58,378.07 GI) from Rumpus Water And Sewer (ED 36) (Sec. 100, Ch. 2, FSLA 1999, Pg 45, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation	(58.4)				(58.4)	(58.4)	0.0	0.0	(58.4)
222			13(r)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 100, Ch. 2, FSLA 1999	58.4				58.4	58.4	0.0	0.0	58.4
223			13(s)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects Sec. 1, Ch. 159, SLA 2000. Scope change needed to allow for Village Safe Water Study Design and Construction Projects		255.6	85.2	AHFC Corp Rpts	340.8	0.0	255.6	85.2	340.8
224			13(s)	Environ Cons	Capital	Transfer unused balance (\$294,457 Fed + \$93,541 AHFC Rpts) from Atlock Water And Sewer Improvements Feasibility Study (ED 6) (Sec. 1, Ch. 159, SLA 2000, Pg 6, Ln 12) to a new Village Safe Water Study, Design and Construction Projects allocation		(294.5)	(93.5)	AHFC Corp Rpts	(388.0)	0.0	(294.5)	(93.5)	(388.0)

FY2008 SUPPLEMENTAL REQUESTS

E		F	G	H	I	J	K	L	M	N	O	Senate Finance Committee			
1	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds				
225			13(i)	Environ Cons	Capital	Transfer unused balance (\$25,179.02 Fed + \$8,393.01 AHIC Repts) from Island Bay Landfill Water Quality Protection Study And Preliminary Design (ED 40) (Sec. 1, Ch. 135, SI A 2000, Pg 7, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(25.2)	(8.4)	AHIC Corp Repts	(33.6)	0.0	(25.2)	(8.4)	(33.6)
226			13(i)	Environ Cons	Capital	Transfer unused balance (\$43,895.02 Fed + \$14,631.68 AHIC Repts) from Kallag Master Plan (ED 36) (Sec. 1, Ch. 135, SI A 2000, Pg 7, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(43.9)	(14.6)	AHIC Corp Repts	(58.5)	0.0	(43.9)	(14.6)	(58.5)
227			13(ii)	Environ Cons	Capital	Transfer unused balance (\$63,717 Fed + \$21,239 AHIC Repts) from Nuuqut Sewage Lagoon Closure Feasibility Study (ED 37) (Sec. 1, Ch. 135, SI A 2000, Pg 8, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation		(63.7)	(21.2)	AHIC Corp Repts	(84.9)	0.0	(63.7)	(21.2)	(84.9)
228			13(v)	Environ Cons	Capital	Transfer unused balance (\$73,500 Fed + \$24,500 AHIC Repts) from Saint George Water And Sewer System Planning Study (ED 40) (Sec. 1, Ch. 135, SI A 2000, Pg 8, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(73.5)	(24.5)	AHIC Corp Repts	(98.0)	0.0	(73.5)	(24.5)	(98.0)
229			13(w)	Environ Cons	Capital	Transfer unused balance (\$20,684.79 Fed + \$6,894.93 AHIC Repts) from Sissim Water Storage Design Study (ED 1) (Sec. 1, Ch. 135, SI A 2000, Pg 8, Ln 16) to a new Village Safe Water Study, Design and Construction Projects allocation		(20.7)	(6.9)	AHIC Corp Repts	(27.6)	0.0	(20.7)	(6.9)	(27.6)
230			13(x)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0	0.0	0.0	0.0	0.0
231			13(y)	Environ Cons	Capital	Transfer unused balance (\$225,000 Fed + \$75,000 AHIC Repts) from Sivoonga Water And Sewer Project (Sec. 1, Ch. 135, SI A 2000, Pg 9, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(225.0)	(75.0)	AHIC Corp Repts	(300.0)	0.0	(225.0)	(75.0)	(300.0)
232			13(y)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects: Sec. 1, Ch. 135, SI A 2000. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		225.0	75.0	AHIC Corp Repts	300.0	0.0	225.0	75.0	300.0
233			13(z)	Environ Cons	Capital	Transfer unused balance (\$94,341.63 Fed + \$31,464.51 AHIC Repts) from Allakaket Sanitation Facilities Improvement Plan (Sec. 1, Ch. 61, SI A 2001, Pg 11, Ln 29) to a new Village Safe Water Study, Design and Construction Projects allocation		(94.4)	(31.5)	AHIC Corp Repts	(125.9)	0.0	(94.4)	(31.5)	(125.9)
234			15(b)	Transportation	Capital - Airport Improvement Program	The FY08 Airport Improvement Program appropriation increases by \$1,500.0 due to the allocation change below: Sec. 1, Ch. 30, SI A 2007, Pg 105, Ln 27					0.0	0.0	0.0	0.0	0.0
235			15(c)	Transportation	Capital - Surface Transportation Program Allocation	Amend Anchorage: Old Seward Highway Reconstruction: O'Malley Road to Brandon by \$5,000.0 from \$11,500.0 to \$16,500.0 Sec. 4, Ch. 30, SI A 2007, Pg 111, Lns 30-33 The need for additional funding is due to adjustments in the engineer's estimate to reflect increased costs due to inflation. Fast track supplemental funding is necessary for the state and award the construction contract in the spring to allow for a full first season of construction		5,000.0			5,000.0	0.0	5,000.0	0.0	5,000.0
236			15(d)	Transportation	Capital - Airport Improvement Program	The FY08 Airport Improvement Program appropriation increases by \$1,200.0 due to the allocation changes below: Sec. 1, Ch. 3, SI A 2005, Pg 69, Ln 11					0.0	0.0	0.0	0.0	0.0
237			15(g)	Transportation	Capital - Airport Improvement Program Allocation	Amend Ekwok: Snow Removal Equipment Building by \$600.0 from \$420.0 to \$1,020.0 Sec. 1, Ch. 3, SI A 2005, Pg 70, Lns 32-33 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in April. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible		600.0			600.0	0.0	600.0	0.0	600.0
238			15(h)	Transportation	Capital - Airport Improvement Program Allocation	Amend Seldovia: Snow Removal Equipment Building Construction by \$1,200.0 from \$700.0 to \$1,900.0 Sec. 1, Ch. 3, SI A 2005, Pg 73, Lns 16-18 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in February. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible		1,200.0			1,200.0	0.0	1,200.0	0.0	1,200.0
239			15(p)	Transportation	Capital - Surface Transportation Program	The FY08 Surface Transportation Program appropriation increases by \$5,000.0 due to the allocation change below: Sec. 1, Ch. 61, SI A 2001, Pg 35, Ln 19					0.0	0.0	0.0	0.0	0.0

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
	Amend Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
			20(e)	Commerce	Capital	Scope change: Community Development Assistance (CRANIS) capital project to expand scope to allow department spending to provide community assistance. Currently scope is too narrow, only allowing grants to communities. (Sec. 4, ch. 30, SLA 2007, page 84, line 26). The estimated undedicated balance is \$11,049,500.					0.0	0.0	0.0	0.0	0.0
240			24	Labor	Commissioner's Office	The \$850.0 fiscal note for ch. 22, SLA 2007 (HR 177, AGJA) was appropriated in sec. 2, ch. 28, SLA 2007, page 44, line 22. The department will not spend the entire amount in FY08, therefore they request that the lapse date be extended through June 30, 2009 in order to complete the work with the estimated balance of \$250.0.					0.0	0.0	0.0	0.0	0.0
241			26(a)	Transportation	Capital - Appropriation	Amend: Emergency and Non-Routine Repairs (Sec. 1, Ch 82, SLA 2006, Pg. 85, Lns 17-18) by \$128.2 from \$250.0 to \$378.2 to cover the costs of the Kenai Peninsula Flood - \$48.2 and the Copper River Highway - \$80.0.	128.2				128.2	128.2	0.0	0.0	128.2
242															
243												0.0	0.0	0.0	0.0
244												0.0	0.0	0.0	0.0
245	229 Regular Supplemental Number Sections:														
	02/29/08	RS DOR A	Add to Regular sec 7.9	Corrections	Inmate Health Care	Extraordinary health care costs are being incurred due to an inmate requiring heart surgery and a second inmate with congestive heart failure requiring that he be placed on a ventilator for an extended period of time.	534.2				534.2	534.2	0.0	0.0	534.2
246															
247	Fast Track Supplemental Language Sections:														
	02/29/08	FTS (X) D	Add to Fast Track Language as 15(m)	Transportation	Scope Change	Gardwood maintenance shop and salt storage building replacement. Sec. 20 (c), Ch. 30, SLA 07, Pg. 151, Lns 9-10. There is approximately \$130.0 of available GI from the original appropriation. DOT would like to use the funds to construct a concrete block and steel building for the indicated dry storage of salt and demolish the existing, dilapidated wood frame salt storage structure.					0.0	0.0	0.0	0.0	0.0
248															
249	Regular Supplemental Language Sections:														
	02/29/08	RS DC CDDA	Add to Regular Language as 20(f)	Commerce	Insurance	Add funding to complete existing project Ch 159, SLA 2001, Sec. 1, pg. 3, ln 9 (Re Engineering Insurance Business Processes - \$525,000). Estimated remaining balance is \$189.0. They have been trying to do project in house but have three vacant IT positions and have been unable to fill them. They have used contractors for pieces of the project but need to get project completed to align with upcoming state upgrades (conversion of time databases and development of web applications). Plan is a contract for remainder of the work that needs to be done.			2,000.0	Receipt Supported Services	2,000.0	0.0	0.0	0.0	0.0
250															
251	02/29/08	RS DC CDDA	Delete 20(e)	Commerce	Capital	Refract 20(e) scope change as the department has determined it is not necessary.					0.0	0.0	0.0	0.0	0.0
	02/29/08	RS LAWR	Amend 23(a)	Law	Deputy Attorney General's Office	Additional Judgments and Settlements. This amendment adds \$11,021.15 to the original FY 2008 Judgments and Settlements request of \$587,910.81, bringing the new FY 2008 total for Judgments and Settlements that are finalized as of February 29, 2008 to \$598,931.96.	110				110	110	0.0	0.0	110

FY2008 SUPPLEMENTAL REQUESTS

Bill Number	Amended Date	AMD Section	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
												P	Q	R	S
253	02/29/08	RS D01 A	Add to Regular Language as 26(h)	Transportation	Repeal/Reapprop	The unexpended and unobligated balance on June 30, 2008, of the appropriation made in sec. 4, ch. 3, FSSA 2005, page 97, lines 10-13 (Fairbanks - Richardson Highway, Northbound Chena Overflow Bypass/Bridge for Gas Pipeline - \$2,500,000) is reappropriated to the Department of Transportation and Public Facilities for the Richardson Highway, Shaw Creek Bridge - project. The balance is estimated to be \$1.5 million (JE - \$4.0 million, in addition to this reappropriation, is required to complete the project and has been requested as an FY09 capital budget amendment).					0.0	0.0	0.0	0.0	0.0
254	02/29/08	RS DUCTDC	New regular language section	Commerce	Alaska Energy Authority	Funding for repairs/replacements/upgrades of various conditions on the Alaska Interline. This funding finances the repairs but is payable by participating utilities at 0% for a term not to exceed 15 years. Without the repairs, the Interline could fail and electricity generated in Southcentral would not be able to be transmitted north to Fairbanks.			10,000.0	Alaska Capital Income Fund	10,000.0	0.0	0.0	10,000.0	10,000.0
255	02/29/08	RS D00A DNR A	New regular language section	Administration	Alaska Oil and Gas Conservation Commission	Extend lapse date of the AOC & C reservoir studies and depletion plan evaluations appropriation, originally made by sec. 20(a), ch. 3, FSSA 2005, from June 30, 2008 to June 30, 2010. The amount available is estimated to be \$1.5 million of the \$2.2 million appropriation.					0.0	0.0	0.0	0.0	0.0
256	02/29/08	RS D00A DNR A	New regular language section	Natural Resources	Gas Pipeline Office	Extend the lapse date of the Bullen Pt. Road Right of Way Permitting multi-year appropriation, originally made by sec. 7(d)(1), ch. 6, SLA 2005, from June 30, 2008 to June 30, 2010. The balance is estimated to be \$632.5 of the original \$1,200.0 appropriation.					0.0	0.0	0.0	0.0	0.0
257	02/29/08	RS D00A DNR A	New regular language section	Natural Resources	Gas Pipeline Office	Extend the lapse date of the Gasline Risk Analysis Royalty Issues multi-year appropriation, originally made by sec. 20(d)(1), ch. 3, FSSA 2005, from June 30, 2008 to June 30, 2009. The amount available is estimated to be \$1,300.0 of the original \$2,300.0 appropriation.					0.0	0.0	0.0	0.0	0.0
258	02/29/08	RS D00A DNR A	New regular language section	Natural Resources	Gas Pipeline Office	Extend the lapse date of the Bullen Pt. Road Right of Way Permitting multi-year appropriation, originally made by sec. 20(d)(1), ch. 3, FSSA 2005, from June 30, 2008 to June 30, 2010. The entire \$800.0 appropriation is estimated to be available.					0.0	0.0	0.0	0.0	0.0
259	02/29/08	RS DNR B	New regular language section	Natural Resources	Dev - Special Projects	Extend the lapse date of the Public School Lands Appraisal multi-year appropriation, originally made by sec. 12, ch. 2, FSSA 1999, as amended by sec. 30, ch. 115, SLA 2000, sec. 73(b), ch. 61, SLA 2001, sec. 47(b), ch. 1, FSSA 2002, sec. 24(d), ch. 159, SLA 2004, and sec. 34, ch. 82, SLA 2006, from June 30, 2008 to June 30, 2011.					0.0	0.0	0.0	0.0	0.0
260	02/29/08	RS DNR B	New regular language section	Natural Resources	Dev - Special Projects	Extend the lapse date of the Public School Lands Appraisal multi-year appropriation, originally made by sec. 17(a), ch. 1, FSSA 2002, as amended by sec. 24(d), ch. 159, SLA 2004, and sec. 34, ch. 82, SLA 2006, from June 30, 2008 to June 30, 2011.					0.0	0.0	0.0	0.0	0.0
261	02/29/08	RS D00R A	New regular language section	Revenue	FTD Division	Expand scope of original capital project made in sec. 4, ch. 30, SLA 2007, pg. 102, ln 21, to include a collections module, change project title to "Permanent Fund Dividend Payment and Collection System Replacement", and add \$500,000 FTDD to the existing appropriation (AR16,206.12) for a new project total of \$925.0.			500.0	Permanent Fund Dividend	500.0	0.0	0.0	500.0	500.0
262	02/29/08	RS D00R B	New regular language section	Revenue	Alaska Mental Health Trust Authority	Increase Statutory Designated Program Receipt Authority to receive new four-year grant award from Rasmuson Foundation for a pilot project Alaska Housing Trust, Authority Grants, with extended lapse dates of June 30, 2011.			1,000.0	SDTR	1,000.0	0.0	0.0	1,000.0	1,000.0
263															
264															

25-GS2009\O

Kane

3/3/08

CS FOR SENATE BILL NO. 256(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 supplemental appropriations, capital appropriations, reappropriations,
2 and other appropriations; making an appropriation to the senior benefits payment
3 program; amending certain appropriations; ratifying certain expenditures; making
4 appropriations to capitalize funds; and providing for an effective date."

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

6 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

* Section 1. (a) If a collective bargaining agreement listed in (b) of this section is not ratified by the membership of the respective collective bargaining unit, the appropriations made in (b) of this section that are applicable to that collective bargaining agreement are reduced proportionately by the amount for that collective bargaining agreement, and the corresponding funding source amounts are reduced accordingly.

(b) The following appropriations are for operating expenses and for salary and benefit adjustments for public officials, officers, and employees of the executive branch, as set out in section 2 of this Act to implement the terms for the fiscal year ending June 30, 2008, of the collective bargaining agreements of the General Government Unit and the Supervisory Unit.

	Appropriation	General	Other
Allocations	Items	Funds	Funds
*****	*****		
***** Department of Administration *****			
*****	*****		
Centralized Administrative	607,100	284,000	323,100
Services			
Office of Administrative	8,700		
Hearings			
Office of the Commissioner	2,100		
Administrative Services	59,000		
DOA Information Technology	37,600		
Support			
Finance	96,100		
State Travel Office	10,800		
Purchasing	34,700		
Property Management	15,000		
Central Mail	19,600		
Retirement and Benefits	323,500		
Leases	28,400	28,400	
Lease Administration	28,400		

		Appropriation	General	Other
	Positions	Items	Funds	Funds
3	State Owned Facilities	28,400	20,200	8,200
4	Facilities Administration	28,400		
5	Enterprise Technology Services	432,500	432,500	
6	Enterprise Technology	432,500		
7	Services			
8	Risk Management	14,800		14,800
9	Risk Management	14,800		
10	Alaska Oil and Gas	16,900		16,900
11	Conservation Commission			
12	Alaska Oil and Gas	16,900		
13	Conservation Commission			
14	Legal and Advocacy Services	300,900	300,500	400
15	Office of Public Advocacy	146,400		
16	Public Defender Agency	154,500		
17	Violent Crimes Compensation	4,500	4,500	
18	Board			
19	Violent Crimes Compensation	4,500		
20	Board			
21	Alaska Public Offices	2,100	2,100	
22	Commission			
23	Alaska Public Offices	2,100		
24	Commission			
25	Motor Vehicles	335,800	1,500	334,300
26	Motor Vehicles	335,800		
27	*****		*****	
28	***** Department of Commerce, Community and Economic Development *****			
29	*****		*****	
30	Executive Administration	138,100	32,300	99,800
31	Commissioner's Office	1,800		
32	Administrative Services	136,300		
33	Community Assistance &	221,900	92,200	129,700

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Economic Development				
4	Community Advocacy	188,000			
5	Office of Economic	33,900			
6	Development				
7	Investments		103,600		103,600
8	Investments	103,600			
9	Banking and Securities		51,000		51,000
10	Banking and Securities	51,000			
11	Insurance Operations		134,900		134,900
12	Insurance Operations	134,900			
13	Corporations, Business and		175,600		175,600
14	Professional Licensing				
15	Corporations, Business and	127,200			
16	Professional Licensing				
17	Office of Consumer Affairs	48,400			
18	& Investigations				
19	Regulatory Commission of		135,800		135,800
20	Alaska				
21	Regulatory Commission of	135,800			
22	Alaska				
23	Alaska State Community		4,800	1,200	3,600
24	Services Commission				
25	Alaska State Community	4,800			
26	Services Commission				
27	*****		*****		
28	***** Department of Corrections *****				
29	*****		*****		
30	Administration and Operations		172,500	172,500	
31	Office of the Commissioner	5,600			
32	Correctional Academy	11,900			
33	Administrative Services	78,700			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Information Technology MIS	48,200		
4	Research and Records	14,300		
5	Mega Prison Project	13,800		
6	Population Management		1,249,700	30,500
7	Facility-Capital	19,600		
8	Improvement Unit			
9	Offender Habilitation	34,500		
10	Programs			
11	Classification and Furlough	50,700		
12	Out-of-State Contractual	16,300		
13	Institution Director's	13,300		
14	Office			
15	Prison Employment Program	17,800		
16	Anchorage Correctional	161,900		
17	Complex			
18	Anvil Mountain Correctional	35,200		
19	Center			
20	Combined Hiland Mountain	58,300		
21	Correctional Center			
22	Fairbanks Correctional	59,200		
23	Center			
24	Ketchikan Correctional	36,400		
25	Center			
26	Lemon Creek Correctional	51,500		
27	Center			
28	Matanuska-Susitna	22,000		
29	Correctional Center			
30	Palmer Correctional Center	58,900		
31	Spring Creek Correctional	102,000		
32	Center			
33	Wildwood Correctional Center	62,000		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Yukon-Kuskokwim	33,600			
4	Correctional Center				
5	Point MacKenzie	23,300			
6	Correctional Farm				
7	Probation and Parole	10,800			
8	Director's Office				
9	Statewide Probation and	402,300			
10	Parole				
11	Parole Board	10,600			
12	Inmate Health Care		655,000	655,000	
13	Inmate Health Care	655,000			
14	*****			*****	
15	***** Department of Education and Early Development *****				
16	*****			*****	
17	Education Support Services		82,400	61,400	21,000
18	Executive Administration	1,900			
19	Administrative Services	18,000			
20	Information Services	19,700			
21	School Finance & Facilities	42,800			
22	Teaching and Learning Support		240,700	213,700	27,000
23	Student and School	194,200			
24	Achievement				
25	Teacher Certification	13,900			
26	Child Nutrition	23,200			
27	Head Start Grants	5,400			
28	Early Learning Programs	4,000			
29	Commissions and Boards		12,200	12,200	
30	Professional Teaching	2,200			
31	Practices Commission				
32	Alaska State Council on the	10,000			
33	Arts				

		Appropriation	General	Other
		Items	Funds	Funds
	Allocations			
1				
2				
3	Mt. Edgecumbe Boarding School	31,000	1,600	29,400
4	Mt. Edgecumbe Boarding	31,000		
5	School			
6	Alaska Library and Museums	179,700	178,200	1,500
7	Library Operations	97,800		
8	Archives	34,900		
9	Museum Operations	47,000		
10	*****		*****	
11	***** Department of Environmental Conservation *****			
12	*****		*****	
13	Administration	153,300	25,100	128,200
14	Office of the Commissioner	10,200		
15	Information and	143,100		
16	Administrative Services			
17	Environmental Health	640,900	277,600	363,300
18	Environmental Health	8,200		
19	Director			
20	Food Safety & Sanitation	120,200		
21	Laboratory Services	72,400		
22	Drinking Water	163,000		
23	Solid Waste Management	63,700		
24	Air Director	900		
25	Air Quality	212,500		
26	Spill Prevention and Response	505,400	17,100	488,300
27	Spill Prevention and	2,100		
28	Response Director			
29	Contaminated Sites Program	226,900		
30	Industry Preparedness and	138,900		
31	Pipeline Operations			
32	Prevention and Emergency	120,700		
33	Response			

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Response Fund Administration	16,800		
2 Water		176,200	243,100
3 Water Quality	292,100		
4 Facility Construction	127,200		
5	*****	*****	
6 ***** Department of Fish and Game *****			
7 *****		*****	
8 Commercial Fisheries	1,522,100	1,482,500	39,600
9 Southeast Region Fisheries	180,200		
10 Management			
11 Central Region Fisheries	240,500		
12 Management			
13 AYK Region Fisheries	163,400		
14 Management			
15 Westward Region Fisheries	223,600		
16 Management			
17 Headquarters Fisheries	195,700		
18 Management			
19 Commercial Fisheries	518,700		
20 Special Projects			
21 Sport Fisheries	1,051,600	1,041,500	10,100
22 Sport Fisheries	949,600		
23 Sport Fisheries Research	102,000		
24 and Restoration			
25 Wildlife Conservation	713,500	355,000	358,500
26 Wildlife Conservation	549,600		
27 Wildlife Conservation	44,300		
28 Restoration Program			
29 Wildlife Conservation	104,600		
30 Special Projects			
31 Hunter Education Public	15,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Shooting Ranges			
4	Administration and Support	338,800	327,600	11,200
5	Commissioner's Office	7,600		
6	Administrative Services	202,800		
7	Fish and Game Boards and	20,500		
8	Advisory Committees			
9	State Subsistence	107,900		
10	*****		*****	
11	***** Department of Health and Social Services *****			
12	*****		*****	
13	Alaskan Pioneer Homes	1,268,700	1,024,100	244,600
14	Alaska Pioneer Homes	14,100		
15	Management			
16	Pioneer Homes	1,254,600		
17	Behavioral Health	1,023,100	374,000	649,100
18	Alcohol Safety Action	51,100		
19	Program (ASAP)			
20	Behavioral Health	174,000		
21	Administration			
22	Alaska Psychiatric Institute	798,000		
23	Children's Services	1,459,800	847,100	612,700
24	Children's Services	127,800		
25	Management			
26	Front Line Social Workers	1,313,300		
27	Infant Learning Program	17,600		
28	Grants			
29	Children's Trust Programs	1,100		
30	Health Care Services	154,200	75,500	78,700
31	Medical Assistance	154,200		
32	Administration			
33	Juvenile Justice	1,584,400	1,572,800	11,600

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	McLaughlin Youth Center	564,400			
4	Mat-Su Youth Facility	78,400			
5	Kenai Peninsula Youth	56,700			
6	Facility				
7	Fairbanks Youth Facility	139,600			
8	Bethel Youth Facility	112,600			
9	Nome Youth Facility	76,500			
10	Johnson Youth Center	107,200			
11	Ketchikan Regional Youth	52,700			
12	Facility				
13	Probation Services	396,300			
14	Public Assistance		1,477,500	672,600	804,900
15	Child Care Benefits	108,400			
16	Energy Assistance Program	24,800			
17	Public Assistance	78,600			
18	Administration				
19	Public Assistance Field	1,058,800			
20	Services				
21	Fraud Investigation	54,500			
22	Quality Control	52,800			
23	Work Services	50,400			
24	Women, Infants and Children	49,200			
25	Public Health		1,664,700	632,100	1,032,600
26	Nursing	717,800			
27	Women, Children and Family	150,000			
28	Health				
29	Public Health	44,200			
30	Administrative Services				
31	Certification and Licensing	132,000			
32	Chronic Disease Prevention	141,600			
33	and Health Promotion				

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Epidemiology	178,200		
4	Bureau of Vital Statistics	64,000		
5	Community Health/Emergency	72,600		
6	Medical Services			
7	State Medical Examiner	30,700		
8	Public Health Laboratories	133,600		
9	Senior and Disabilities		134,500	151,400
10	Services			
11	Senior and Disabilities	285,900		
12	Services Administration			
13	Departmental Support Services		606,000	565,200
14	Commissioner's Office	1,800		
15	Office of Program Review	48,000		
16	Office of Faith Based &	2,800		
17	Community Initiatives			
18	Rate Review	37,800		
19	Administrative Support	497,600		
20	Services			
21	Hearings and Appeals	14,700		
22	Facilities Management	37,200		
23	Health Planning and	65,800		
24	Infrastructure			
25	Information Technology	465,500		
26	Services			
27	Boards and Commissions		12,100	36,400
28	AK Mental Health & Alcohol	18,300		
29	& Drug Abuse Boards			
30	Commission on Aging	8,500		
31	Governor's Council on	21,700		
32	Disabilities and Special			
33	Education			

	Appropriation	General	Other
	Allocations	Funds	Funds
*****		*****	
***** Department of Labor and Workforce Development *****			
*****		*****	
Commissioner and	383,200	380,300	2,900
Administrative Services			
Commissioner's Office	2,600		
Office of Citizenship	2,900		
Assistance			
Management Services	97,800		
Data Processing	150,300		
Labor Market Information	129,600		
Workers' Compensation and	317,800	46,800	271,000
Safety			
Workers' Compensation	117,900		
Workers' Compensation	4,300		
Appeals Commission			
Second Injury Fund	5,400		
Fishermens Fund	6,300		
Wage and Hour Administration	61,800		
Mechanical Inspection	40,700		
Occupational Safety and	79,700		
Health			
Alaska Safety Advisory	1,700		
Council			
Workforce Development	1,310,600	42,000	1,268,600
Employment and Training	619,800		
Services			
Unemployment Insurance	544,600		
Adult Basic Education	9,500		
Workforce Investment Board	11,100		
Business Services	85,700		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Alaska Vocational Technical	39,900		
4	Center			
5	Vocational Rehabilitation		242,000	126,200
6	Vocational Rehabilitation	36,500		
7	Administration			
8	Client Services	242,000		
9	Disability Determination	78,900		
10	Special Projects	5,100		
11	Assistive Technology	2,700		
12	Americans With Disabilities	3,000		
13	Act (ADA)			
14		*****	*****	
15		***** Department of Law *****		
16		*****	*****	
17	Criminal Division		220,900	35,100
18	First Judicial District	24,100		
19	Second Judicial District	18,900		
20	Third Judicial District:	68,500		
21	Anchorage			
22	Third Judicial District:	50,700		
23	Outside Anchorage			
24	Fourth Judicial District	53,000		
25	Criminal Justice Litigation	5,200		
26	Criminal Appeals/Special	35,600		
27	Litigation Component			
28	Civil Division		118,400	157,300
29	Deputy Attorney General's	3,700		
30	Office			
31	Collections and Support	24,700		
32	Commercial and Fair Business	14,700		
33	Environmental Law	7,300		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Human Services and Child	65,200		
4	Protection			
5	Labor and State Affairs	10,900		
6	Legislation/Regulations	2,100		
7	Natural Resources	6,700		
8	Oil, Gas and Mining	26,000		
9	Opinions, Appeals and Ethics	1,800		
10	Regulatory Affairs Public	25,600		
11	Advocacy			
12	Statehood Defense	4,400		
13	Timekeeping and Litigation	34,300		
14	Support			
15	Torts & Workers'	33,700		
16	Compensation			
17	Transportation Section	14,600		
18	Administration and Support		18,100	30,100
19	Administrative Services	48,200		
20	*****		*****	
21	***** Department of Military and Veterans Affairs *****			
22	*****		*****	
23	Military and Veteran's Affairs	585,900	169,000	416,900
24	Office of the Commissioner	88,400		
25	Homeland Security and	117,300		
26	Emergency Management			
27	National Guard Military	3,100		
28	Headquarters			
29	Army Guard Facilities	78,900		
30	Maintenance			
31	Air Guard Facilities	44,500		
32	Maintenance			
33	Alaska Military Youth	216,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Academy			
4	Veterans' Services	2,500		
5	Alaska Statewide Emergency	35,200		
6	Communications			
7	*****		*****	
8	***** Department of Natural Resources *****			
9	*****		*****	
10	Resource Development	1,909,700	1,171,900	737,800
11	Commissioner's Office	3,500		
12	Administrative Services	78,800		
13	Information Resource	102,900		
14	Management			
15	Oil & Gas Development	194,800		
16	Petroleum Systems Integrity	5,400		
17	Office			
18	Gas Pipeline Office	6,200		
19	Pipeline Coordinator	84,000		
20	Alaska Coastal Management	93,600		
21	Program			
22	Large Project Permitting	4,300		
23	Office of Habitat	112,200		
24	Management and Permitting			
25	Claims, Permits & Leases	559,800		
26	Land Sales & Municipal	135,100		
27	Entitlements			
28	Title Acquisition & Defense	86,200		
29	Water Development	59,600		
30	Director's Office/Mining,	10,400		
31	Land, & Water			
32	Forest Management and	169,100		
33	Development			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Non-Emergency Hazard	4,300		
4	Mitigation Projects			
5	Geological Development	142,100		
6	Recorder's Office/Uniform	127,500		
7	Commercial Code			
8	Agricultural Development	38,200		
9	North Latitude Plant	33,400		
10	Material Center			
11	Agriculture Revolving Loan	17,300		
12	Program Administration			
13	Public Services Office	15,800		
14	Interdepartmental	25,200		
15	Information Technology			
16	Chargeback			
17	State Public Domain & Public		1,700	2,600
18	Access			
19	RS 2477/Navigability	4,300		
20	Assertions and Litigation			
21	Support			
22	Fire Suppression		225,700	26,600
23	Fire Suppression	252,300		
24	Preparedness			
25	Parks and Recreation		141,700	166,200
26	Management			
27	State Historic Preservation	45,800		
28	Program			
29	Parks Management	188,800		
30	Parks & Recreation Access	73,300		
31	*****			
32	***** Department of Public Safety *****			
33	*****			

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Fire Prevention		72,100	4,300
4	Fire Prevention Operations	42,200		
5	Fire Service Training	34,200		
6	Alaska Fire Standards Council		1,200	
7	Alaska Fire Standards	1,200		
8	Council			
9	Alaska State Troopers		646,700	48,500
10	Special Projects	13,100		
11	Alaska State Troopers	4,500		
12	Director's Office			
13	Judicial Services-Anchorage	40,100		
14	Narcotics Task Force	11,500		
15	Alaska State Trooper	340,400		
16	Detachments			
17	Alaska Bureau of	27,600		
18	Investigation			
19	Alaska Bureau of Alcohol	21,700		
20	and Drug Enforcement			
21	Alaska Wildlife Troopers	126,300		
22	Alaska Wildlife Troopers -	30,100		
23	Aircraft Section			
24	Alaska Wildlife Troopers -	73,200		
25	Marine Enforcement			
26	Alaska Wildlife Troopers	4,900		
27	Director's Office			
28	Alaska Wildlife Troopers -	1,800		
29	Investigations			
30	Village Public Safety Officer		2,000	
31	Program			
32	Support	2,000		
33	Alaska Police Standards			8,200

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Council			
4	Alaska Police Standards	8,200		
5	Council			
6	Statewide Support		428,400	9,200
7	Commissioner's Office	5,200		
8	Training Academy	12,400		
9	Administrative Services	84,400		
10	Alcohol Beverage Control	28,800		
11	Board			
12	Alaska Public Safety	81,800		
13	Information Network			
14	Alaska Criminal Records and	89,400		
15	Identification			
16	Laboratory Services	135,600		
17	*****			
18	***** Department of Revenue *****			
19	*****			
20	Taxation and Treasury		381,000	220,800
21	Tax Division	371,400		
22	Treasury Division	52,300		
23	Permanent Fund Dividend	178,100		
24	Division			
25	Child Support Services			597,700
26	Child Support Services	597,700		
27	Division			
28	Administration and Support		35,100	11,000
29	Commissioner's Office	2,800		
30	Administrative Services	43,300		
31	Alaska Mental Health Trust		1,700	4,100
32	Authority			
33	Long Term Care Ombudsman	5,800		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Office				
4	*****			*****	
5	***** Department of Transportation & Public Facilities *****				
6	*****			*****	
7	Administration and Support		1,000,800	535,300	465,500
8	Commissioner's Office	7,100			
9	Contracting and Appeals	11,400			
10	Equal Employment and Civil	33,900			
11	Rights				
12	Internal Review	37,900			
13	Transportation Management	22,600			
14	and Security				
15	Statewide Administrative	163,400			
16	Services				
17	Statewide Information	70,900			
18	Systems				
19	Statewide Procurement	37,700			
20	Central Region Support	24,600			
21	Services				
22	Northern Region Support	26,500			
23	Services				
24	Southeast Region Support	18,800			
25	Services				
26	Statewide Aviation	68,800			
27	International Airport	7,600			
28	Systems Office				
29	Program Development	136,600			
30	Central Region Planning	63,500			
31	Northern Region Planning	60,500			
32	Southeast Region Planning	20,500			
33	Measurement Standards &	188,500			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Commercial Vehicle				
4	Enforcement				
5	Design, Engineering and		3,109,600	783,800	2,325,800
6	Construction				
7	Statewide Design and	315,700			
8	Engineering Services				
9	Central Design and	673,400			
10	Engineering Services				
11	Northern Design and	536,600			
12	Engineering Services				
13	Southeast Design and	311,300			
14	Engineering Services				
15	Central Region Construction	662,700			
16	and CIP Support				
17	Northern Region	427,700			
18	Construction and CIP Support				
19	Southeast Region	182,200			
20	Construction				
21	State Equipment Fleet		85,100		85,100
22	State Equipment Fleet	85,100			
23	Highways, Aviation and		278,600	242,100	36,500
24	Facilities				
25	Central Region Facilities	9,900			
26	Northern Region Facilities	10,100			
27	Southeast Region Facilities	8,000			
28	Central Region Highways and	91,000			
29	Aviation				
30	Northern Region Highways	129,900			
31	and Aviation				
32	Southeast Region Highways	25,900			
33	and Aviation				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Whittier Access And Tunnel	3,800			
4	International Airports		432,100		432,100
5	Anchorage Airport	165,300			
6	Administration				
7	Anchorage Airport Facilities	27,400			
8	Anchorage Airport Field and	17,000			
9	Equipment Maintenance				
10	Anchorage Airport Operations	91,600			
11	Anchorage Airport Safety	18,100			
12	Fairbanks Airport	36,700			
13	Administration				
14	Fairbanks Airport Operations	65,300			
15	Fairbanks Airport Safety	10,700			
16	Marine Highway System		403,600	362,000	41,600
17	Marine Engineering	59,700			
18	Reservations and Marketing	64,300			
19	Marine Shore Operations	183,600			
20	Vessel Operations Management	96,000			
21	(SECTION 2 OF THIS ACT BEGINS ON PAGE 22)				

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

Funding Source	Amount
Department of Administration	
1004 Unrestricted General Fund Receipts	1,046,100
1005 General Fund/Program Receipts	5,600
1007 Interagency Receipts	21,400
1017 Group Health and Life Benefits Fund	98,600
1023 FICA Administration Fund Account	4,700
1029 Public Employees Retirement Trust Fund	151,200
1034 Teachers Retirement Trust Fund	58,600
1037 General Fund / Mental Health	22,000
1042 Judicial Retirement System	500
1045 National Guard Retirement System	3,300
1061 Capital Improvement Project Receipts	8,200
1156 Receipt Supported Services	334,300
1162 Alaska Oil & Gas Conservation Commission	16,900
Receipts	
*** Total Agency Funding ***	\$1,771,400
Department of Commerce, Community and Economic Development	
1002 Federal Receipts	3,600
1003 General Fund Match	11,000
1004 Unrestricted General Fund Receipts	118,200
1007 Interagency Receipts	105,600
1036 Commercial Fishing Loan Fund	91,200
1061 Capital Improvement Project Receipts	4,400
1070 Fisheries Enhancement Revolving Loan Fund	9,900
1141 Regulatory Commission of Alaska Receipts	135,800
1156 Receipt Supported Services	346,600
1164 Rural Development Initiative Fund	1,200
1170 Small Business Economic Development Revolving	1,200

1	Loan Fund	
2	1175 Business License & Corporation Filing Fees	134,500
3	and Taxes	
4	1200 Vehicle Rental Tax Receipts	2,500
5	*** Total Agency Funding ***	\$965,700
6	Department of Corrections	
7	1004 Unrestricted General Fund Receipts	1,878,600
8	1037 General Fund / Mental Health	198,600
9	1061 Capital Improvement Project Receipts	12,700
10	1156 Receipt Supported Services	17,800
11	*** Total Agency Funding ***	\$2,107,700
12	Department of Education and Early Development	
13	1002 Federal Receipts	14,400
14	1003 General Fund Match	14,500
15	1004 Unrestricted General Fund Receipts	452,600
16	1007 Interagency Receipts	50,600
17	1014 Donated Commodity/Handling Fee Account	3,700
18	1156 Receipt Supported Services	10,200
19	*** Total Agency Funding ***	\$546,000
20	Department of Environmental Conservation	
21	1002 Federal Receipts	411,400
22	1003 General Fund Match	102,600
23	1004 Unrestricted General Fund Receipts	355,800
24	1005 General Fund/Program Receipts	37,600
25	1007 Interagency Receipts	29,100
26	1052 Oil/Hazardous Release Prevention & Response	425,400
27	Fund	
28	1061 Capital Improvement Project Receipts	114,000
29	1075 Alaska Clean Water Fund	1,600
30	1093 Clean Air Protection Fund	89,300
31	1108 Statutory Designated Program Receipts	100

1	1156	Receipt Supported Services	119,300
2	1166	Commercial Passenger Vessel Environmental	32,700
3		Compliance Fund	
4	***	Total Agency Funding ***	\$1,718,900
5		Department of Fish and Game	
6	1002	Federal Receipts	348,700
7	1003	General Fund Match	11,700
8	1004	Unrestricted General Fund Receipts	3,194,900
9	1018	Exxon Valdez Oil Spill Trust	3,500
10	1024	Fish and Game Fund	1,500
11	1055	Inter-Agency/Oil & Hazardous Waste	1,200
12	1061	Capital Improvement Project Receipts	14,700
13	1108	Statutory Designated Program Receipts	11,000
14	1156	Receipt Supported Services	1,800
15	1194	Fish and Game Nondedicated Receipts	7,300
16	1201	Commercial Fisheries Entry Commission Receipts	29,700
17	***	Total Agency Funding ***	\$3,626,000
18		Department of Health and Social Services	
19	1002	Federal Receipts	2,687,400
20	1003	General Fund Match	1,128,600
21	1004	Unrestricted General Fund Receipts	3,892,300
22	1007	Interagency Receipts	627,700
23	1037	General Fund / Mental Health	929,900
24	1061	Capital Improvement Project Receipts	46,000
25	1092	Mental Health Trust Authority Authorized	29,800
26		Receipts	
27	1098	Children's Trust Earnings	1,100
28	1108	Statutory Designated Program Receipts	507,200
29	1156	Receipt Supported Services	248,100
30	1168	Tobacco Use Education and Cessation Fund	29,100
31	1180	Alcohol and Other Drug Abuse Treatment &	10,800

1	Prevention Fund	
2	*** Total Agency Funding ***	\$10,138,000
3	Department of Labor and Workforce Development	
4	1002 Federal Receipts	1,036,700
5	1003 General Fund Match	344,400
6	1004 Unrestricted General Fund Receipts	364,500
7	1005 General Fund/Program Receipts	2,200
8	1007 Interagency Receipts	355,100
9	1031 Second Injury Fund Reserve Account	5,400
10	1032 Fishermen's Fund	6,300
11	1049 Training and Building Fund	14,900
12	1054 State Training & Employment Program	25,100
13	1108 Statutory Designated Program Receipts	1,700
14	1151 Technical Vocational Education Program	9,700
15	Receipts	
16	1156 Receipt Supported Services	11,500
17	1157 Workers Safety and Compensation	169,600
18	Administration Account	
19	1172 Building Safety Account	32,700
20	*** Total Agency Funding ***	\$2,379,800
21	Department of Law	
22	1002 Federal Receipts	33,200
23	1003 General Fund Match	3,800
24	1004 Unrestricted General Fund Receipts	343,900
25	1005 General Fund/Program Receipts	9,700
26	1007 Interagency Receipts	163,700
27	1141 Regulatory Commission of Alaska Receipts	25,600
28	*** Total Agency Funding ***	\$579,900
29	Department of Military and Veterans Affairs	
30	1002 Federal Receipts	224,700
31	1003 General Fund Match	31,200

1	1004 Unrestricted General Fund Receipts	137,800
2	1007 Interagency Receipts	165,800
3	1061 Capital Improvement Project Receipts	26,400
4	*** Total Agency Funding ***	\$585,900
5	Department of Natural Resources	
6	1002 Federal Receipts	141,000
7	1003 General Fund Match	75,500
8	1004 Unrestricted General Fund Receipts	1,247,000
9	1005 General Fund/Program Receipts	195,600
10	1007 Interagency Receipts	122,100
11	1021 Agricultural Revolving Loan Fund	17,300
12	1061 Capital Improvement Project Receipts	98,600
13	1105 Permanent Fund Corporation Receipts	93,500
14	1108 Statutory Designated Program Receipts	42,000
15	1153 State Land Disposal Income Fund	176,800
16	1154 Shore Fisheries Development Lease Program	5,000
17	1155 Timber Sale Receipts	22,400
18	1156 Receipt Supported Services	214,500
19	1200 Vehicle Rental Tax Receipts	22,900
20	*** Total Agency Funding ***	\$2,474,200
21	Department of Public Safety	
22	1002 Federal Receipts	12,000
23	1003 General Fund Match	3,600
24	1004 Unrestricted General Fund Receipts	1,118,000
25	1005 General Fund/Program Receipts	28,800
26	1007 Interagency Receipts	11,000
27	1061 Capital Improvement Project Receipts	36,700
28	1108 Statutory Designated Program Receipts	800
29	1156 Receipt Supported Services	9,700
30	*** Total Agency Funding ***	\$1,220,600
31	Department of Revenue	

1	1002 Federal Receipts	396,700
2	1004 Unrestricted General Fund Receipts	389,200
3	1005 General Fund/Program Receipts	28,600
4	1007 Interagency Receipts	43,300
5	1027 International Airports Revenue Fund	1,100
6	1046 Education Loan Fund	800
7	1050 Permanent Fund Dividend Fund	178,100
8	1061 Capital Improvement Project Receipts	3,300
9	1066 Public School Trust Fund	2,300
10	1098 Children's Trust Earnings	500
11	1105 Permanent Fund Corporation Receipts	3,000
12	1142 Retiree Health Insurance Fund/Major Medical	1,100
13	1143 Retiree Health Insurance Fund/Long-Term Care	700
14	1156 Receipt Supported Services	201,000
15	1169 Power Cost Equalization Endowment Fund	1,700
16	*** Total Agency Funding ***	\$1,251,400
17	Department of Transportation & Public Facilities	
18	1002 Federal Receipts	7,400
19	1004 Unrestricted General Fund Receipts	1,923,200
20	1007 Interagency Receipts	16,900
21	1026 Highways Equipment Working Capital Fund	108,300
22	1027 International Airports Revenue Fund	469,400
23	1061 Capital Improvement Project Receipts	2,683,100
24	1108 Statutory Designated Program Receipts	5,000
25	1156 Receipt Supported Services	96,500
26	*** Total Agency Funding ***	\$5,309,800
27	* * * * * Total Budget * * * * *	\$34,675,300
28	(SECTION 3 OF THIS ACT BEGINS ON PAGE 28)	

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	1,726,900
6	1004 Unrestricted General Fund Receipts	16,462,100
7	1005 General Fund/Program Receipts	308,100
8	1037 General Fund / Mental Health	1,150,500
9	1200 Vehicle Rental Tax Receipts	25,400
10	***Total General Funds***	\$19,673,000
11	Federal Funds	
12	1002 Federal Receipts	5,317,200
13	1014 Donated Commodity/Handling Fee Account	3,700
14	***Total Federal Funds***	\$5,320,900
15	Other Non-Duplicated Funds	
16	1017 Group Health and Life Benefits Fund	98,600
17	1018 Exxon Valdez Oil Spill Trust	3,500
18	1021 Agricultural Revolving Loan Fund	17,300
19	1023 FICA Administration Fund Account	4,700
20	1024 Fish and Game Fund	1,500
21	1027 International Airports Revenue Fund	470,500
22	1029 Public Employees Retirement Trust Fund	151,200
23	1031 Second Injury Fund Reserve Account	5,400
24	1032 Fishermen's Fund	6,300
25	1034 Teachers Retirement Trust Fund	58,600
26	1036 Commercial Fishing Loan Fund	91,200
27	1042 Judicial Retirement System	500
28	1045 National Guard Retirement System	3,300
29	1046 Education Loan Fund	800
30	1049 Training and Building Fund	14,900
31	1054 State Training & Employment Program	25,100

1	1066	Public School Trust Fund	2,300
2	1070	Fisheries Enhancement Revolving Loan Fund	9,900
3	1092	Mental Health Trust Authority Authorized	29,800
4		Receipts	
5	1093	Clean Air Protection Fund	89,300
6	1098	Children's Trust Earnings	1,600
7	1105	Permanent Fund Corporation Receipts	96,500
8	1108	Statutory Designated Program Receipts	567,800
9	1141	Regulatory Commission of Alaska Receipts	161,400
10	1142	Retiree Health Insurance Fund/Major Medical	1,100
11	1143	Retiree Health Insurance Fund/Long-Term Care	700
12	1151	Technical Vocational Education Program	9,700
13		Receipts	
14	1153	State Land Disposal Income Fund	176,800
15	1154	Shore Fisheries Development Lease Program	5,000
16	1155	Timber Sale Receipts	22,400
17	1156	Receipt Supported Services	1,611,300
18	1157	Workers Safety and Compensation	169,600
19		Administration Account	
20	1162	Alaska Oil & Gas Conservation Commission	16,900
21		Receipts	
22	1164	Rural Development Initiative Fund	1,200
23	1166	Commercial Passenger Vessel Environmental	32,700
24		Compliance Fund	
25	1168	Tobacco Use Education and Cessation Fund	29,100
26	1169	Power Cost Equalization Endowment Fund	1,700
27	1170	Small Business Economic Development Revolving	1,200
28		Loan Fund	
29	1172	Building Safety Account	32,700
30	1175	Business License & Corporation Filing Fees	134,500
31		and Taxes	

1	1180 Alcohol and Other Drug Abuse Treatment &	10,800
2	Prevention Fund	
3	1201 Commercial Fisheries Entry Commission Receipts	29,700
4	***Total Other Non-Duplicated Funds***	\$4,199,100
5	Duplicated Funds	
6	1007 Interagency Receipts	1,712,300
7	1026 Highways Equipment Working Capital Fund	108,300
8	1050 Permanent Fund Dividend Fund	178,100
9	1052 Oil/Hazardous Release Prevention & Response	425,400
10	Fund	
11	1055 Inter-Agency/Oil & Hazardous Waste	1,200
12	1061 Capital Improvement Project Receipts	3,048,100
13	1075 Alaska Clean Water Fund	1,600
14	1194 Fish and Game Nondedicated Receipts	7,300
15	***Total Duplicated Funds***	\$5,482,300
16	(SECTION 4 OF THIS ACT BEGINS ON PAGE 31)	

1 * Sec. 4. The following appropriation items are for supplemental changes in operating
 2 expenditures from the general fund or other funds as set out in section 6 of this Act to the
 3 agencies named for the fiscal year ending June 30, 2008.

	Appropriation	General	Other
	Allocations	Funds	Funds
*****	*****		
***** Department of Administration *****			
*****	*****		
Centralized Administrative	-406,200	-406,200	
Services			
Finance	-406,200		
*****		*****	
***** Department of Commerce, Community and Economic Development *****			
*****		*****	
Executive Administration	11,500	11,500	
Administrative Services	11,500		
Community Assistance &	20,800	20,800	
Economic Development			
Community Advocacy	14,000		
Office of Economic	6,800		
Development			
*****	*****		
***** Department of Corrections *****			
*****	*****		
Administration and Operations	5,300	5,300	
Administrative Services	5,300		
Population Management	47,300	47,300	
Institution Director's	47,300		
Office			
Inmate Health Care	11,300	11,300	
Inmate Health Care	11,300		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	*****		*****	
4	***** Department of Environmental Conservation *****			
5	*****		*****	
6	Administration	45,200	45,200	
7	State Support Services	45,200		
8	*****		*****	
9	***** Department of Fish and Game *****			
10	*****		*****	
11	Commercial Fisheries	26,600	26,600	
12	Headquarters Fisheries	26,600		
13	Management			
14	Sport Fisheries	20,600	20,600	
15	Sport Fisheries	20,600		
16	Wildlife Conservation	12,600	12,600	
17	Wildlife Conservation	12,600		
18	Administration and Support	17,400	17,400	
19	Commissioner's Office	300		
20	Administrative Services	15,600		
21	Fish and Game Boards and	700		
22	Advisory Committees			
23	State Subsistence	800		
24	*****		*****	
25	***** Office of the Governor *****			
26	*****		*****	
27	Commissions/Special Offices	400	400	
28	Human Rights Commission	400		
29	Executive Operations	15,000	15,000	
30	Executive Office	13,000		
31	Governor's House	400		
32	Lieutenant Governor	1,600		
33	Office of Management and	3,400	3,400	

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Budget				
4	Office of Management and	3,400			
5	Budget				
6	Elections		6,200	6,200	
7	Elections	6,200			
8	*****			*****	
9	***** Department of Health and Social Services *****				
10	*****			*****	
11	Alaskan Pioneer Homes		32,400	32,400	
12	Pioneer Homes	32,400			
13	Behavioral Health		17,200	17,200	
14	Behavioral Health	17,200			
15	Administration				
16	Children's Services		26,700	26,700	
17	Children's Services	26,700			
18	Management				
19	Health Care Services		3,800	3,800	
20	Medical Assistance	3,800			
21	Administration				
22	Juvenile Justice		24,800	24,800	
23	Probation Services	24,800			
24	Public Assistance		28,500	28,500	
25	Public Assistance	28,500			
26	Administration				
27	Public Health		28,500	28,500	
28	Public Health	28,500			
29	Administrative Services				
30	Senior and Disabilities		5,700	5,700	
31	Services				
32	Senior and Disabilities	5,700			
33	Services Administration				

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Departmental Support Services		22,900	22,900
2 Administrative Support	22,900		
3 Services			
4 *****		*****	
5 ***** Department of Labor and Workforce Development *****			
6 *****		*****	
7 Commissioner and	-216,500	-216,500	
8 Administrative Services			
9 Data Processing	-216,500		
10 *****		*****	
11 ***** Department of Law *****			
12 *****		*****	
13 Administration and Support	48,700	48,700	
14 Office of the Attorney	48,700		
15 General			
16 *****		*****	
17 ***** Department of Military and Veterans Affairs *****			
18 *****		*****	
19 Military and Veteran's Affairs	13,600	13,600	
20 Office of the Commissioner	1,800		
21 Homeland Security and	2,200		
22 Emergency Management			
23 National Guard Military	100		
24 Headquarters			
25 Army Guard Facilities	2,400		
26 Maintenance			
27 Air Guard Facilities	2,100		
28 Maintenance			
29 Alaska Military Youth	4,500		
30 Academy			
31 Veterans' Services	100		

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Alaska Statewide Emergency	400		
2 Communications			
3 *****			
4 *****			
5 ***** Department of Natural Resources *****			
6 *****			
7 *****			
8 Resource Development	58,300	58,300	
9 Commissioner's Office	400		
10 Administrative Services	1,500		
11 Information Resource	1,400		
12 Management			
13 Oil & Gas Development	4,600		
14 Alaska Coastal Management	1,500		
15 Program			
16 Office of Habitat	1,900		
17 Management and Permitting			
18 Claims, Permits & Leases	5,900		
19 Title Acquisition & Defense	1,500		
20 Water Development	800		
21 Director's Office/Mining,	200		
22 Land, & Water			
23 Forest Management and	2,300		
24 Development			
25 Geological Development	1,900		
26 Agricultural Development	600		
27 North Latitude Plant	600		
28 Material Center			
29 Conservation and	100		
30 Development Board			
31 Interdepartmental	33,100		
32 Information Technology			
33 Chargeback			

	Appropriation	General	Other
	Allocations	Funds	Funds
Fire Suppression		4,600	
Fire Suppression	4,600		
Preparedness			
Parks and Recreation		4,400	
Management			
Parks Management	2,800		
Parks & Recreation Access	1,600		

***** Department of Public Safety *****			

Fire Prevention		2,800	
Fire Prevention Operations	1,900		
Fire Service Training	900		
Alaska State Troopers		57,500	
Alaska State Troopers	300		
Director's Office			
Judicial Services-Anchorage	6,700		
Narcotics Task Force	1,400		
Alaska State Trooper	28,700		
Detachments			
Alaska Bureau of	3,800		
Investigation			
Alaska Bureau of Alcohol	1,700		
and Drug Enforcement			
Alaska Wildlife Troopers	11,000		
Alaska Wildlife Troopers -	1,400		
Aircraft Section			
Alaska Wildlife Troopers -	1,600		
Marine Enforcement			
Alaska Wildlife Troopers	300		
Director's Office			

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Alaska Wildlife Troopers -	600		
2 Investigations			
3 Village Public Safety Officer		200	200
4 Program			
5 Support	200		
6 Council on Domestic Violence		800	800
7 and Sexual Assault			
8 Council on Domestic	800		
9 Violence and Sexual Assault			
10 Statewide Support		14,100	14,100
11 Commissioner's Office	600		
12 Training Academy	800		
13 Administrative Services	3,000		
14 Alaska Public Safety	2,100		
15 Information Network			
16 Alaska Criminal Records and	3,600		
17 Identification			
18 Laboratory Services	4,000		
19 *****			
20 ***** Department of Revenue *****			
21 *****			
22 Child Support Services	-161,300	-161,300	
23 Child Support Services	-161,300		
24 Division			
25 *****			
26 ***** Department of Transportation & Public Facilities *****			
27 *****			
28 Administration and Support	117,600	117,600	
29 Statewide Information	117,600		
30 Systems			

		Appropriation	General	Other
		Allocations	Funds	Funds

		***** Legislature *****		

6	Budget and Audit Committee		600	600
7	Legislative Audit	400		
8	Legislative Finance	200		
9	Legislative Council		26,700	26,700
10	Administrative Services	16,000		
11	Session Expenses	10,700		
12	(SECTION 5 OF THIS ACT BEGINS ON PAGE 39)			

1 * Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of
2 this Act.

3 Funding Source	Amount
4 Department of Administration	
5 1004 Unrestricted General Fund Receipts	-406,200
6 *** Total Agency Funding ***	\$-406,200
7 Department of Commerce, Community and Economic Development	
8 1004 Unrestricted General Fund Receipts	32,300
9 *** Total Agency Funding ***	\$32,300
10 Department of Corrections	
11 1004 Unrestricted General Fund Receipts	63,900
12 *** Total Agency Funding ***	\$63,900
13 Department of Environmental Conservation	
14 1004 Unrestricted General Fund Receipts	45,200
15 *** Total Agency Funding ***	\$45,200
16 Department of Fish and Game	
17 1004 Unrestricted General Fund Receipts	77,200
18 *** Total Agency Funding ***	\$77,200
19 Office of the Governor	
20 1004 Unrestricted General Fund Receipts	25,000
21 *** Total Agency Funding ***	\$25,000
22 Department of Health and Social Services	
23 1004 Unrestricted General Fund Receipts	190,500
24 *** Total Agency Funding ***	\$190,500
25 Department of Labor and Workforce Development	
26 1004 Unrestricted General Fund Receipts	-216,500
27 *** Total Agency Funding ***	\$-216,500
28 Department of Law	
29 1004 Unrestricted General Fund Receipts	-48,700
30 *** Total Agency Funding ***	\$-48,700
31 Department of Military and Veterans Affairs	

1	1004 Unrestricted General Fund Receipts	13,600
2	*** Total Agency Funding ***	\$13,600
3	Department of Natural Resources	
4	1004 Unrestricted General Fund Receipts	67,300
5	*** Total Agency Funding ***	\$67,300
6	Department of Public Safety	
7	1004 Unrestricted General Fund Receipts	75,400
8	*** Total Agency Funding ***	\$75,400
9	Department of Revenue	
10	1004 Unrestricted General Fund Receipts	-161,300
11	*** Total Agency Funding ***	\$-161,300
12	Department of Transportation & Public Facilities	
13	1004 Unrestricted General Fund Receipts	117,600
14	*** Total Agency Funding ***	\$117,600
15	Legislature	
16	1004 Unrestricted General Fund Receipts	27,300
17	*** Total Agency Funding ***	\$27,300
18	* * * * * Total Budget * * * * *	\$0

19 (SECTION 6 OF THIS ACT BEGINS ON PAGE 41)

1 * Sec. 6. The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3 Funding Source	Amount
4 General Funds	
5 1004 Unrestricted General Fund Receipts	
6 ***Total General Funds***	\$0
7 Federal Funds	
8 ***Total Federal Funds***	\$0
9 Other Non-Duplicated Funds	
10 ***Total Other Non-Duplicated Funds***	\$0
11 Duplicated Funds	
12 ***Total Duplicated Funds***	\$0

13 (SECTION 7 OF THIS ACT BEGINS ON PAGE 42)

1 * Sec. 7. The following appropriation items are for supplemental changes in operating
 2 expenditures from the general fund or other funds as set out in section 8 of this Act to the
 3 agencies named for the fiscal year ending June 30, 2008.

	Appropriation	General	Other
	Allocations	Funds	Funds
*****	*****		
***** Department of Administration *****			
*****	*****		
9 Legal and Advocacy Services	3,220,000	3,130,000	90,000
10 Office of Public Advocacy	2,400,000		
11 Public Defender Agency	820,000		
12 *****		*****	
13 ***** Department of Commerce, Community and Economic Development *****			
14 *****		*****	
15 Qualified Trade Association	-800,000	-800,000	
16 Contract			
17 Qualified Trade Association	-800,000		
18 Contract			
19 QTA Independent Traveler		173,200	-173,200
20 Grants			
21 QTA Independent Traveler	0		
22 Grants			
23 Alaska Energy Authority	1,200,000		1,200,000
24 Alaska Energy Authority	1,200,000		
25 Power Cost Equalization			
26 Banking and Securities	95,000		95,000
27 Banking and Securities	95,000		
28 Insurance Operations	140,000		140,000
29 Insurance Operations	140,000		
30 Regulatory Commission of	500,000		500,000
31 Alaska			

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Regulatory Commission of	500,000		
2 Alaska			
3 *****			
4 *****			
5 ***** Department of Corrections *****			
6 *****			
7 *****			
8 Administration and Operations	145,400	145,400	
9 Correctional Academy	145,400		
10 Population Management	1,852,000	1,852,000	
11 Institution Director's	1,852,000		
12 Office			
13 Inmate Health Care	2,427,300	2,427,300	
14 Inmate Health Care	2,427,300		
15 *****			
16 ***** Department of Education and Early Development *****			
17 *****			
18 Teaching and Learning Support		359,800	-359,800
19 Student and School	0		
20 Achievement			
21 Head Start Grants	0		
22 Mt. Edgecumbe Boarding School		331,200	-331,200
23 Mt. Edgecumbe Boarding	0		
24 School			
25 *****			
26 ***** Department of Health and Social Services *****			
27 *****			
28 Behavioral Health	-6,963,100	-2,920,200	-4,042,900
29 Behavioral Health Medicaid	-6,963,100		
30 Services			
31 Alaska Psychiatric Institute	0		
32 Children's Services	2,156,100	1,279,100	877,000
33 Foster Care Base Rate	1,456,300		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Foster Care Special Need	699,800		
4	Health Care Services	-46,548,500	-11,419,400	-35,129,100
5	Medicaid Services	-46,548,500		
6	Juvenile Justice	621,000	1,221,000	-600,000
7	Nome Youth Facility	150,000		
8	Johnson Youth Center	250,000		
9	Probation Services	221,000		
10	Public Assistance	152,300	-700,000	852,300
11	Adult Public Assistance	-700,000		
12	Women, Infants and Children	852,300		
13	Public Health	945,000		945,000
14	Certification and Licensing	945,000		
15	Senior and Disabilities	-1,654,400	-511,100	-1,143,300
16	Services			
17	Senior and Disabilities	-1,654,400		
18	Medicaid Services			
19	*****	*****		
20	***** Department of Law *****			
21	*****	*****		
22	Civil Division	1,250,000	1,250,000	
23	Oil, Gas and Mining	1,250,000		
24	*****	*****		
25	***** Department of Natural Resources *****			
26	*****	*****		
27	Resource Development	85,000	85,000	
28	Oil & Gas Development	85,000		
29	Fire Suppression	109,200	109,200	
30	Fire Suppression	109,200		
31	Preparedness			
32	Parks and Recreation			
33	Management			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Parks Management	0		
4	*****		*****	
5	***** Department of Public Safety *****			
6	*****		*****	
7	Fire Prevention		30,800	30,800
8	Fire Prevention Operations	13,100		
9	Fire Service Training	17,700		
10	Alaska State Troopers		2,908,900	2,908,900
11	Special Projects	150,000		
12	Judicial Services-Anchorage	477,600		
13	Rural Trooper Housing	92,700		
14	Alaska State Trooper	1,692,400		
15	Detachments			
16	Alaska Wildlife Troopers	359,400		
17	Alaska Wildlife Troopers -	95,200		
18	Aircraft Section			
19	Alaska Wildlife Troopers -	41,600		
20	Marine Enforcement			
21	Council on Domestic Violence		230,000	230,000
22	and Sexual Assault			
23	Council on Domestic	230,000		
24	Violence and Sexual Assault			
25	Statewide Support		50,300	50,300
26	Training Academy	16,800		
27	Administrative Services	4,800		
28	Alcohol Beverage Control	4,300		
29	Board			
30	Laboratory Services	24,400		
31	*****		*****	
32	***** Department of Revenue *****			
33	*****		*****	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Taxation and Treasury	15,000		15,000
4	Treasury Division	15,000		
5	Alaska Housing Finance	1,262,000		1,262,000
6	Corporation			
7	AHFC Operations	1,262,000		
8	Alaska Permanent Fund	6,000,000		6,000,000
9	Corporation			
10	APFC Custody and Management	6,000,000		
11	Fees			
12	*****		*****	
13	***** Department of Transportation & Public Facilities *****			
14	*****		*****	
15	Administration and Support	65,000		65,000
16	Statewide Aviation	35,000		
17	Measurement Standards &	30,000		
18	Commercial Vehicle			
19	Enforcement			
20	State Equipment Fleet	326,000		326,000
21	State Equipment Fleet	326,000		
22	Marine Highway System	1,880,000	1,880,000	
23	Marine Vessel Operations	1,880,000		
24	*****	*****		
25	***** Alaska Court System *****			
26	*****	*****		
27	Judicial Council	63,600	63,600	
28	Judicial Council	63,600		

(SECTION 8 OF THIS ACT BEGINS ON PAGE 47)

1 * Sec. 8. The following sets out the funding by agency for the appropriations made in sec. 7 of
 2 this Act.

3	Funding Source	Amount
4	Department of Administration	
5	1004 Unrestricted General Fund Receipts	3,130,000
6	1108 Statutory Designated Program Receipts	90,000
7	*** Total Agency Funding ***	\$3,220,000
8	Department of Commerce, Community and Economic Development	
9	1089 Power Cost Equalization & Rural Electric	1,200,000
10	Capitalization Fund	
11	1141 Regulatory Commission of Alaska Receipts	500,000
12	1156 Receipt Supported Services	235,000
13	1175 Business License & Corporation Filing Fees	-173,200
14	and Taxes	
15	1200 Vehicle Rental Tax Receipts	-626,800
16	*** Total Agency Funding ***	\$1,135,000
17	Department of Corrections	
18	1004 Unrestricted General Fund Receipts	4,424,700
19	*** Total Agency Funding ***	\$4,424,700
20	Department of Education and Early Development	
21	1002 Federal Receipts	-359,800
22	1003 General Fund Match	-24,600
23	1004 Unrestricted General Fund Receipts	725,200
24	1007 Interagency Receipts	-331,200
25	1037 General Fund / Mental Health	-9,600
26	*** Total Agency Funding ***	\$0
27	Department of Health and Social Services	
28	1002 Federal Receipts	-37,116,900
29	1003 General Fund Match	-13,227,900
30	1004 Unrestricted General Fund Receipts	1,027,300
31	1007 Interagency Receipts	-4,571,400

1	1037 General Fund / Mental Health	-850,000
2	1108 Statutory Designated Program Receipts	1,702,300
3	1156 Receipt Supported Services	1,745,000
4	*** Total Agency Funding ***	\$-51,291,600
5	Department of Law	
6	1004 Unrestricted General Fund Receipts	1,250,000
7	*** Total Agency Funding ***	\$1,250,000
8	Department of Natural Resources	
9	1004 Unrestricted General Fund Receipts	-536,900
10	1200 Vehicle Rental Tax Receipts	731,100
11	*** Total Agency Funding ***	\$194,200
12	Department of Public Safety	
13	1002 Federal Receipts	230,000
14	1004 Unrestricted General Fund Receipts	2,985,700
15	1005 General Fund/Program Receipts	4,300
16	*** Total Agency Funding ***	\$3,220,000
17	Department of Revenue	
18	1103 Alaska Housing Finance Corporation Receipts	1,262,000
19	1105 Permanent Fund Corporation Receipts	6,000,000
20	1142 Retiree Health Insurance Fund/Major Medical	15,000
21	*** Total Agency Funding ***	\$7,277,000
22	Department of Transportation & Public Facilities	
23	1004 Unrestricted General Fund Receipts	1,880,000
24	1026 Highways Equipment Working Capital Fund	326,000
25	1156 Receipt Supported Services	65,000
26	*** Total Agency Funding ***	\$2,271,000
27	Alaska Court System	
28	1004 Unrestricted General Fund Receipts	63,600
29	*** Total Agency Funding ***	\$63,600
30	* * * * * Total Budget * * * * *	\$-28,236,100

31 (SECTION 9 OF THIS ACT BEGINS ON PAGE 49)

1 * Sec. 10. The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 11 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
7	*****	*****	
8	***** Department of Administration *****		
9	*****	*****	
10	State of Alaska	10,000,000	-10,000,000
11	Telecommunications System		
12	(SATS)/Alaska Land Mobile		
13	Radio (ALMR) Build Out and		
14	Support Projects (HD 1-40)		
15	Statewide Administrative	41,000,000	-41,000,000
16	Systems Replacement Phase 2		
17	- Financials and		
18	Procurement System (HD 1-40)		
19	Telephone System	17,000,000	-17,000,000
20	Replacement and		
21	Stabilization Phase 3 (HD		
22	1-40)		
23	*****	*****	
24	***** Department of Commerce, Community and Economic Development *****		
25	*****	*****	
26	Organization Grants (HD 2)	300,000	300,000
27	Prescription Drug	49,436	49,436
28	Monitoring (HD 1-40)		
29	*****	*****	
30	***** Department of Natural Resources *****		
31	*****	*****	

	Appropriation	General	Other
	Allocations	Funds	Funds
Eagle River Nature Center	117,194		117,194
Planning and Design Study			
(HD 17-32)			
	*****	*****	
	***** Alaska Court System *****		
	*****	*****	
Fairbanks Supreme Court	629,700	629,700	
Justice Chambers (HD 7-11)			
(SECTION 11 OF THIS ACT BEGINS ON PAGE 52)			

1 * Sec. 11. The following sets out the funding by agency for the appropriations made in sec. 10
2 of this Act.

3 Funding Source	Amount
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4 **Department of Administration**

5 1004 Unrestricted General Fund Receipts	68,000,000
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6 1196 Master Lease Line of Credit	-68,000,000
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7 *** Total Agency Funding ***	\$0
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8 **Department of Commerce, Community and Economic Development**

9 1002 Federal Receipts	49,436
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10 1004 Unrestricted General Fund Receipts	300,000
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11 *** Total Agency Funding ***	\$349,436
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12 **Department of Natural Resources**

13 1108 Statutory Designated Program Receipts	117,194
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14 *** Total Agency Funding ***	\$117,194
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15 **Alaska Court System**

16 1004 Unrestricted General Fund Receipts	629,700
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17 *** Total Agency Funding ***	\$629,700
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18 ***** Total Budget *****	\$1,096,330
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19 (SECTION 12 OF THIS ACT BEGINS ON PAGE 53)

1 * Sec. 12. The following sets out the statewide funding for the appropriations made in sec. 10
2 of this Act.

3 Funding Source	Amount
4 General Funds	
5 1004 Unrestricted General Fund Receipts	68,929,700
6 ***Total General Funds***	\$68,929,700
7 Federal Funds	
8 1002 Federal Receipts	49,436
9 ***Total Federal Funds***	\$49,436
10 Other Non-Duplicated Funds	
11 1108 Statutory Designated Program Receipts	117,194
12 ***Total Other Non-Duplicated Funds***	\$117,194
13 Duplicated Funds	
14 1196 Master Lease Line of Credit	-68,000,000
15 ***Total Duplicated Funds***	\$-68,000,000

16 (SECTION 13 OF THIS ACT BEGINS ON PAGE 54)

* Sec. 13. The following appropriation items are for capital projects and grants from the general fund or other funds as set out in section 14 of this Act by funding source to the agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise noted.

	Appropriation	General	Other
	Allocations	Funds	Funds

***** Department of Commerce, Community and Economic Development *****

Grants to Named Recipients

(AS 37.05.316)

AARP Ketchikan - Access	100,000	100,000
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Road for Ketchikan Senior

Housing Project (HD 1)

Abbott Loop Community Park	500,000	500,000
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- Ball Field Surface &

Playground Improvements,

Concession Building Design

and Permitting (HD 17-32)

Alaska Aviation Heritage	250,000	250,000
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Museum - Aircraft Shelter

and American Pilgrim

Aircraft (HD 17-32)

Alaska Brain Injury Network	50,000	50,000
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- Virtual Resource Center

Computers and Library

Materials (HD 17-32)

Alaska Family Services -	50,000	50,000
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Vehicle, Fencing And

Furniture for The New

Behavioral Health Services

		Appropriation		General Funds	Other Funds
		Allocations	Items		
1					
2					
3	Building (HD 13-16)				
4	Alaska Native Heritage		250,000	250,000	
5	Center - Expansion and				
6	Improvements (HD 17-32)				
7	Alaska Veterans Memorial -		25,000	25,000	
8	Museum Feasibility Study				
9	(HD 17-32)				
10	Anchorage Community Land		1,800,000	1,800,000	
11	Trust - Mountain View				
12	Services Center Upgrade (HD				
13	17-32)				
14	Anchorage Parks Foundation		152,000	152,000	
15	- Lloyd Steele Park Multi				
16	Use Athletic Field Upgrades				
17	(HD 17-32)				
18	Anchorage Parks Foundation		20,000	20,000	
19	- Safety Improvements: 1				
20	Street Stairway Access to				
21	Valley of the Moon Park (HD				
22	17-32)				
23	Anchorage Parks Foundation		20,000	20,000	
24	- Spenard Recreation Center				
25	Parking Lot Gate				
26	Installation (HD 17-32)				
27	Big Lake Chamber of		5,000	5,000	
28	Commerce - Fish Creek Park;				
29	Playground Equipment (HD				
30	13-16)				
31	Big Lake Chamber of		17,500	17,500	
32	Commerce - Community				
33	Information Center (HD				

		Appropriation		General	Other
		Allocations	Items		
1					
2					
3	13-16)				
4	Big Lake Library Advocates		5,000	5,000	
5	- Big Lake Library Upgrade				
6	Technology and or Library				
7	Books (HD 13-16)				
8	Brotherhood, Inc. - Student/		30,000	30,000	
9	Youth Training Equipment				
10	(IID 17-32)				
11	Catholic Community Services		20,000	20,000	
12	- Angoon Senior Center				
13	Stove, Refrigerator and				
14	Freezer (HD 5)				
15	Chatham School District -		40,000	40,000	
16	Angoon Schools: Plow Truck				
17	(HD 5)				
18	Chickaloon Community		20,000	20,000	
19	Council - Complete and				
20	Upgrade Community Hall (HD				
21	12)				
22	Chilkat Indian Village -		25,000	25,000	
23	ANS Community Hall				
24	Renovation (HD 5)				
25	Chugiak Benefit		20,000	20,000	
26	Association, Inc. -				
27	Building Maintenance/				
28	Renovation (HD 13-16)				
29	Chugiak-Eagle River		5,000	5,000	
30	Historical Society -				
31	Preservation and Storage of				
32	Historical Materials (HD				
33	13-16)				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Chugiak/Eagle River Chamber		100,000	100,000	
4	of Commerce - University				
5	Workforce Development				
6	Program Expansion (HD 17-32)				
7	Communities in Schools -		15,000	15,000	
8	Career Exploration Program				
9	(HD 17-32)				
10	Copper Valley Historical		50,000	50,000	
11	Society - Museum Renovation				
12	(HD 12)				
13	Cordova Family Resource		10,000	10,000	
14	Center - Computer Equipment				
15	and Upgrades and Library				
16	Supplies (HD 5)				
17	Cultural Heritage &		50,000	50,000	
18	Education Institute -				
19	Cultural Preservation				
20	Initiative (HD 7-11)				
21	Fairbanks Downtown		20,000	20,000	
22	Association - Downtown				
23	Fairbanks Upgrade (HD 7-11)				
24	Fairbanks Soil and Water		5,000	5,000	
25	Conservation District -				
26	Noxious Weed Project (HD				
27	7-11)				
28	Federation of Community		50,000	50,000	
29	Councils, Inc. - Hillside				
30	District Plan Community				
31	Action Committee (HD 17-32)				
32	Fraternal Order of the		16,000	16,000	
33	Alaska State Troopers				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	(FOAST) - Crime Scene				
4	Investigation (CSI) Youth				
5	Camp Equipment and				
6	Materials (HD 17-32)				
7	Friends of the Anchorage		370,000	370,000	
8	Municipal Library - Eagle				
9	River Library Collection,				
10	Technology, Site and				
11	Programs Upgrades (HD 17-32)				
12	Friendship Mission - Roof		70,000	70,000	
13	Renovation (HD 33-35)				
14	Gastineau Human Services -		46,850	46,850	
15	GHS Residence, Office				
16	Maintenance and Equipment				
17	Upgrades (HD 3-4)				
18	Great Alaska Council Boy		2,000,000	2,000,000	
19	Scouts of America - Denali				
20	Alaska High Adventure Scout				
21	Base (HD 1-40)				
22	Kachemak Ski Club - Ohlson		89,000	89,000	
23	Mountain Ski Hill				
24	Improvements (HD 33-35)				
25	Kasilof Regional Historical		50,000	50,000	
26	Association, Inc. - McLane				
27	Center and Museum				
28	Renovation (HD 33-35)				
29	Kawerak Inc. - Shishmaref		50,000	50,000	
30	Beach Erosion (HD 40)				
31	KBRW - Equipment		25,000	25,000	
32	Replacement and				
33	Installation (HD 40)				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Ketchikan General Hospital		48,500	48,500	
4	- Replacement Coagulation				
5	Analyzer (HD 1)				
6	Ketchikan General Hospital		70,000	70,000	
7	- Replacement Of Outdated				
8	Equipment (HD 1)				
9	Ketchikan Little League -		60,000	60,000	
10	Batting Cages (HD 1)				
11	Ketchikan Rod & Gun Club -		44,000	44,000	
12	Facility Improvements (HD 1)				
13	Ketchikan Visitors Bureau -		20,000	20,000	
14	Visitor Information Center				
15	at Berth Three (HD 1)				
16	Kincaid Project Group -		1,000,000	1,000,000	
17	Kincaid Park Soccer and				
18	Nordic Improvements (HD				
19	17-32)				
20	Kodiak Senior Center -		15,000	15,000	
21	Facilities Repair and				
22	Equipment (HD 36)				
23	KOTZ - Radio Station		50,000	50,000	
24	Equipment (HD 40)				
25	Kuskokwim Public		50,000	50,000	
26	Broadcasting Corporation -				
27	Power Grid Extension to				
28	KSKO Transmitter (HD 6)				
29	Mat-Su Baseball, Inc. -		200,000	200,000	
30	Outfield and Backstop Fence				
31	and Other Park Improvements				
32	for the Mat-Su Miners				
33	Baseball Field (HD 13-16)				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Meadow Lakes Community		44,500	44,500	
4	Council - Design and				
5	Construction of Meadow				
6	Lakes Community Council				
7	Access Road (HD 13-16)				
8	Nikiski Community Council -		75,000	75,000	
9	Nikiski Sign (HD 33-35)				
10	Norton Sound Health		62,000	62,000	
11	Corporation - Emergency				
12	Medical Response Stockpile				
13	Packs (HD 39)				
14	Palmer Arts Council -		400,000	400,000	
15	Performing Arts Center				
16	Property Acquisition				
17	Project (HD 13-16)				
18	Pribilof School District -		172,261	172,261	
19	Carpet Replacement (HD 37)				
20	Rainbird Community		30,000	30,000	
21	Broadcasting Corporation -				
22	Planning and Design for				
23	Replacement Facility (HD 1)				
24	Salcha Fair Association -		32,000	32,000	
25	Playground and Fair				
26	Building Construction (HD				
27	12)				
28	Sitka Alaska Native		50,000	50,000	
29	Brotherhood - Sitka ANB				
30	Hall Renovation (HD 2)				
31	Sons of Norway - District		96,000	96,000	
32	Two, No. 23 Hall Renovation				
33	and Repair (HD 2)				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Southeast Conference -		100,000	100,000	
4	Energy Program (HD 1-5)				
5	Tanana Valley Farmers		100,000	100,000	
6	Market Association - Market				
7	Facilities Expansion and				
8	Improvements (HD 7-11)				
9	Tanana Valley Sportsmen's		25,000	25,000	
10	Association - Clubhouse/				
11	Firing Range Reconstruction				
12	(HD 7-11)				
13	Tanana Valley Sportsmen's		220,000	220,000	
14	Association - Shooting				
15	Facility Replacement (HD				
16	7-11)				
17	Tanana Valley State Fair		15,000	15,000	
18	Association - Capitol				
19	Improvements and ADA				
20	Compliance Grant (HD 7-11)				
21	Valley Community for		2,000,000	2,000,000	
22	Recycling Solutions -				
23	Community Recycling Center				
24	(HD 13-16)				
25	Voznesenka Village		25,000	25,000	
26	Corporation - Playground				
27	Improvements for Voznesenka				
28	and Kachemak Selo (HD 33-35)				
29	Willow Area Community		30,000	30,000	
30	Organization, Inc. - Willow				
31	Area Community Center				
32	Secure Storage Building (HD				
33	13-16)				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Willow Historical and		4,000	4,000	
4	Wildlife Foundation (WHWF)				
5	- Move/Repair Historical				
6	Willow Cabin (HD 13-16)				
7	Yakutat Salmon Board -		250,000	250,000	
8	Region-wide Operating				
9	Expenses (HD 5)				
10	Yukon Koyukuk School		75,000	75,000	
11	District - Districtwide				
12	Fuel Tank Disposal and				
13	Remediation (HD 6)				
14	Yupiit School District -		150,000	150,000	
15	Utility Overrun Costs (HD				
16	38)				
17	Grants to Municipalities				
18	(AS 37.05.315)				
19	Anchorage - 12th Avenue		125,000	125,000	
20	Storm Drainage - Turpin				
21	Road To West End (HD 17-32)				
22	Anchorage - 72nd Avenue		280,000	280,000	
23	Meadow Drainage (HD 17-32)				
24	Anchorage - Abbot Loop		150,000	150,000	
25	Calming Improvements (HD				
26	17-32)				
27	Anchorage - Airport Heights		25,000	25,000	
28	Traffic Calming Measures				
29	(HD 17-32)				
30	Anchorage - Bayshore		42,000	42,000	
31	Elementary PTA Books for				
32	Library (HD 17-32)				
33	Anchorage - Bayshore		17,000	17,000	

		Appropriation		General	Other
		Allocations	Items		
3	Elementary PTA Printers and				
4	Video Camera for Computer				
5	Lab (HD 17-32)				
6	Anchorage - Bluebell Drive		600,000	600,000	
7	Reconstruction (HD 17-32)				
8	Anchorage - Bowman		30,000	30,000	
9	Elementary PTA iMac				
10	Computers and Related				
11	Software (HD 17-32)				
12	Anchorage - Chinook		25,000	25,000	
13	Elementary School PTA				
14	School Grounds Landscaping				
15	(HD 17-32)				
16	Anchorage - Chugiak Eagle		990,000	990,000	
17	River Parks and Recreation:				
18	Harry J. McDonald Memorial				
19	Center Expansion (HD 13-16)				
20	Anchorage - Dimond High		20,000	20,000	
21	School PTSA - Texts and				
22	Supplies to Support				
23	Expansion of Advanced				
24	Placement and Other				
25	Rigorous Courses (HD 17-32)				
26	Anchorage - Dimond High		15,000	15,000	
27	School PTSA - Training				
28	Course for Teachers New to				
29	Advanced Placement				
30	Coursework (HD 17-32)				
31	Anchorage - District 19		125,000	125,000	
32	Traffic Safety/Calming				
33	Improvements (HD 17-32)				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Anchorage - District 20		105,500	105,500	
4	Traffic Calming and				
5	Pedestrian Safety (HD 17-32)				
6	Anchorage - Eagle River		496,000	496,000	
7	Fire Station 11 Expansion				
8	Project (HD 17-32)				
9	Anchorage - East 42nd		25,000	25,000	
10	Avenue Upgrade (HD 17-32)				
11	Anchorage - Fairview		100,000	100,000	
12	Recreational Center				
13	Planning and Maintenance				
14	(HD 17-32)				
15	Anchorage - Goldenview		50,000	50,000	
16	Middle School PTSA -				
17	Projector Installation				
18	Project (HD 17-32)				
19	Anchorage - Goose Lake Park		40,000	40,000	
20	Building (HD 17-32)				
21	Anchorage - Hanshew Middle		15,000	15,000	
22	School Emergency				
23	Communication System (HD				
24	17-32)				
25	Anchorage - Hillside		150,000	150,000	
26	District Plan (HD 17-32)				
27	Anchorage - Huffman		30,000	30,000	
28	Elementary PTA iMac				
29	Computers and Related				
30	Software (HD 17-32)				
31	Anchorage - Klatt		17,000	17,000	
32	Elementary School PTA Paint				
33	Ice Rink Walls and Repair				

		Appropriation		General	Other
		Allocations	Items		
1					
2					
3	Ice Rink Door (HD 17-32)				
4	Anchorage - Klatt		43,000	43,000	
5	Elementary School PTA				
6	School Grounds Landscaping				
7	(HD 17-32)				
8	Anchorage - Mears Middle		169,600	169,600	
9	School PTA - Furnish 32				
10	Classrooms with				
11	Universal-Style Desks				
12	Replacing Tables and Chairs				
13	(HD 17-32)				
14	Anchorage - Mountain View		30,000	30,000	
15	Elementary Repairs and				
16	Upgrades (HD 17-32)				
17	Anchorage - O'Malley		30,000	30,000	
18	Elementary PTA iMac				
19	Computers and Related				
20	Software (HD 17-32)				
21	Anchorage - Oceanview		24,000	24,000	
22	Elementary PTA Computer Lab				
23	Upgrade (HD 17-32)				
24	Anchorage - Oceanview		15,000	15,000	
25	Elementary PTA iMac				
26	Computers and Related				
27	Software (HD 17-32)				
28	Anchorage - Port of		10,000,000	10,000,000	
29	Anchorage Expansion (HD				
30	17-32)				
31	Anchorage - Rabbit Creek		15,000	15,000	
32	Elementary PTA Class Room				
33	Laptop Computers (HD 17-32)				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Anchorage - Road		2,000,000	2,000,000	
4	Construction Funding				
5	Inflation Adjustments (HD				
6	17-32)				
7	Anchorage - Russian Jack		750,000	750,000	
8	Park Improvements (HD 17-32)				
9	Anchorage - Russian Jack/		50,000	50,000	
10	Muldoon Weed and Seed				
11	Program Support (HD 17-32)				
12	Anchorage - School District		200,000	200,000	
13	Student Nutrition Program				
14	Emergency Backup Fuel				
15	System (HD 17-32)				
16	Anchorage - Service High		190,000	190,000	
17	School Emergency Response				
18	System (HD 17-32)				
19	Anchorage - Service High		500,000	500,000	
20	School Football Field				
21	Astroturf Design (HD 17-32)				
22	Anchorage - Service High		20,000	20,000	
23	School Voc-tech Building				
24	and Trade Supplies (HD				
25	17-32)				
26	Anchorage - Steller		30,000	30,000	
27	Secondary School Stage				
28	Replacement (HD 17-32)				
29	Anchorage - Taku Elementary		50,000	50,000	
30	School Storm Drain Repair				
31	and Supplies (HD 17-32)				
32	Anchorage - Taku Lake Park		100,000	100,000	
33	Safety Upgrade and Trail				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Improvements (HD 17-32)				
4	Anchorage - Totem East		250,000	250,000	
5	Anchorage Ball Fields (HD				
6	17-32)				
7	Anchorage - Turnagain Area		150,000	150,000	
8	Traffic Calming (HD 17-32)				
9	Anchorage - Tyson		20,000	20,000	
10	Elementary Repairs and				
11	Upgrades (HD 17-32)				
12	Anchorage - Wonder Park		40,000	40,000	
13	Elementary Repairs and				
14	Upgrades (HD 17-32)				
15	Delta Junction - Street		500,000	500,000	
16	Paving and Lighting (HD 12)				
17	Delta Junction - Youth		45,000	45,000	
18	Activities Facility				
19	Construction (HD 12)				
20	Diomedes - Waste Oil Recycle		25,000	25,000	
21	System Purchase (HD 39)				
22	Fairbanks (City of) - J.P.		360,000	360,000	
23	Jones Community Development				
24	Center Capital Improvements				
25	(HD 7-11)				
26	Fairbanks North Star		140,000	140,000	
27	Borough - Water Tanks				
28	Replacement at Weller				
29	Elementary School, Phase 1				
30	(HD 7-11)				
31	Grayling - Community Hall		40,000	40,000	
32	Improvements (HD 6)				
33	Haines Borough - Alaska		60,000	60,000	

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Native Brotherhood Hall			
2 Renovation (HD 5)			
3 Haines Borough - Beach Road	399,795	399,795	
4 Forcemain Extension (HD 5)			
5 Holy Cross - City Building	50,000	50,000	
6 Heating and Electrical			
7 System Upgrade (HD 6)			
8 Hoonah - Alaska Native	60,000	60,000	
9 Brotherhood Hall Renovation			
10 (HD 5)			
11 Hoonah - Waterline	182,000	182,000	
12 Replacement - Phase 1 (HD 5)			
13 Houston - Upgrade 16 Miles	225,000	225,000	
14 Of School Bus Routes (HD			
15 13-16)			
16 Huslia - Tribal Council	40,000	40,000	
17 Multipurpose Building Phase			
18 1 (HD 6)			
19 Hydaburg - School District	350,000	350,000	
20 Purchase and Construction			
21 of Staff Homes (HD 5)			
22 Juneau - Douglas Island FAA	1,400,000	1,400,000	
23 Monitoring Station			
24 Electrical Service			
25 Extension (HD 3-4)			
26 Kake - Community Building	10,000	10,000	
27 Gym Floor Covering (HD 5)			
28 Kake - Community Hall	100,000	100,000	
29 Repairs (HD 5)			
30 Kake - Search and Rescue	300,000	300,000	
31 Vessel (HD 5)			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Kenai (City of) - Boat		70,000	70,000	
4	Launch Parking Area Paving				
5	(HD 33-35)				
6	Kenai Peninsula Borough -		26,500	26,500	
7	Diagnostic Hospital				
8	Equipment (HD 33-35)				
9	Kenai Peninsula Borough -		475,000	475,000	
10	Nikiski Community				
11	Rcreation Center				
12	Modifications (HD 33-35)				
13	Kenai Peninsula Borough -		55,000	55,000	
14	Nikiski Fire Signage				
15	--Station #1 and Station #2				
16	(HD 33-35)				
17	Kenai Peninsula Borough -		300,000	300,000	
18	Nikiski Pool Sand Filters				
19	and Surge Tank Replacement				
20	(HD 33-35)				
21	Ketchikan (City of) -		16,000	16,000	
22	Ketchikan Libraries Books				
23	and Supplies (HD 1)				
24	Ketchikan Gateway Borough -		75,000	75,000	
25	Herring Cove Water System				
26	Design (HD 1)				
27	Klawock - Alaska Native		60,000	60,000	
28	Brotherhood Hall				
29	Renovations (HD 5)				
30	Klawock - Library		25,000	25,000	
31	Renovation (HD 5)				
32	Kodiak (City of) - Baranof		100,000	100,000	
33	Park Improvements (HD 36)				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Kodiak Island Borough -		100,000	100,000	
4	Kodiak Island Regional				
5	Ferry Feasibility Study (HD				
6	36)				
7	Kodiak Island Borough -		175,000	175,000	
8	Peterson Elementary School				
9	Seismic Vulnerability				
10	Project (HD 36)				
11	Kotzebue - Regional		250,000	250,000	
12	Recreation Center				
13	Construction (HD 40)				
14	Matanuska-Susitna Borough -		16,117	16,117	
15	Bleachers for Palmer High				
16	School (HD 13-16)				
17	Matanuska-Susitna Borough -		340,000	340,000	
18	Design & Construction of				
19	Safe Shooting Ranges (HD				
20	13-16)				
21	Matanuska-Susitna Borough -		136,000	136,000	
22	Houston High School				
23	Football Field Lights (HD				
24	13-16)				
25	Matanuska-Susitna Borough -		80,000	80,000	
26	Snowshoe Elementary School				
27	Flooring Replacement (HD				
28	13-16)				
29	Matanuska-Susitna Borough -		600,000	600,000	
30	Sutton Library Land				
31	Acquisition and				
32	Construction (HD 12)				
33	Newhalen - Road		10,000	10,000	

		Appropriation		General Funds	Other Funds
		Allocations	Items		
1					
2					
3	Improvements (HD 36)				
4	Nome - Public Safety		4,000,000	4,000,000	
5	Building Design and				
6	Construction (HD 39)				
7	North Pole - Water		160,000	160,000	
8	Treatment Plant Roof				
9	Improvements (HD 7-11)				
10	Northwest Arctic Borough -		75,000	75,000	
11	Shungnak Dumpsite				
12	Relocation (HD 40)				
13	Nunapitchuk - Relocation		50,000	50,000	
14	Feasibility Study (HD 38)				
15	Petersburg - Crystal Lake		15,000	15,000	
16	Hydro Plant Security Camera				
17	(HD 2)				
18	Petersburg - Frederick		12,000	12,000	
19	Point North Subdivision				
20	Design Assistance (HD 2)				
21	Petersburg - Loader Mount		65,000	65,000	
22	Snowblower (HD 2)				
23	Petersburg - Medical Center		34,000	34,000	
24	- Pharmacy Information				
25	System Module (HD 2)				
26	Petersburg - Shooting Range		25,000	25,000	
27	Improvements (HD 2)				
28	Port Lions - Building		75,000	75,000	
29	Repair and Upgrade (HD 36)				
30	Russian Mission - New Dump		50,000	50,000	
31	Location Study (HD 6)				
32	Savoonga - Teen Center		75,000	75,000	
33	Municipal Building				

		Appropriation		General Funds	Other Funds
		Allocations	Items		
1					
2					
3	Renovation (HD 39)				
4	Seldovia - Boat Haul-out		45,500	45,500	
5	Trailer (HD 33-35)				
6	Seldovia - Smolt Stocking		25,000	25,000	
7	for Seldovia Slough (HD				
8	33-35)				
9	Seward - Waterfront		195,000	195,000	
10	Pavilion (HD 33-35)				
11	Sitka - Community Hospital		31,000	31,000	
12	- Medical Equipment (HD 2)				
13	Sitka - Granite Creek Road		209,000	209,000	
14	Sewer Line Extension (HD 2)				
15	Sitka - Moller Park		300,000	300,000	
16	Lighting Improvements (HD 2)				
17	Sitka - Moller Park		300,000	300,000	
18	Synthetic Infield (HD 2)				
19	Sitka - Regional Justice		75,000	75,000	
20	Center Design Study (HD 2)				
21	Sitka - Shooting Range		8,000	8,000	
22	Improvements (HD 2)				
23	Sitka - Sitka High School		800,000	800,000	
24	Auditorium Completion and				
25	Theatre Equipment Purchase				
26	(HD 2)				
27	Sitka - Swan Lake Dock and		100,000	100,000	
28	Pedestrian Improvements (HD				
29	2)				
30	Sitka - Swan Lake Dredging		250,000	250,000	
31	(HD 2)				
32	Skagway - Booster Station		450,000	450,000	
33	and Well (HD 5)				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	White Mountain - Road		25,000	25,000	
4	Improvements (HD 39)				
5	Wrangell - Medical Center -		39,000	39,000	
6	12-Passenger Handicapped				
7	Bus (HD 2)				
8	Yakutat - Alaska Native		60,000	60,000	
9	Brotherhood Hall				
10	Renovations (HD 5)				
11	Yakutat - Water and Sewer		750,000	750,000	
12	Facility Upgrade and				
13	Improvements (HD 5)				
14	Grants to Unincorporated				
15	Communities (AS 37.05.317)				
16	Naukati Bay - Road		150,000	150,000	
17	Completion in Naukati West				
18	(HD 5)				
19	Ninilchik - Water System		100,000	100,000	
20	Development (HD 33-35)				
21	*****		*****		
22	***** Department of Corrections *****				
23	*****		*****		
24	Dental Equipment for Lemon		53,000	53,000	
25	Creek Correctional Center				
26	(HD 3-4)				
27	*****		*****		
28	***** Department of Fish and Game *****				
29	*****		*****		
30	Starragavin Launch Ramp		400,000	400,000	
31	Completion (HD 2)				

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	*****	*****	
4	***** Department of Health and Social Services *****		
5	*****	*****	
6	Fairbanks Youth Facility -	10,000	10,000
7	Climbing Wall (HD 7-11)		
8	*****	*****	
9	***** Department of Natural Resources *****		
10	*****	*****	
11	Palmer Plant Material	130,000	130,000
12	Center - Virus Free Seed		
13	Potato Project (HD 1-40)		
14	State Parks Maintenance		
15	Projects		
16	Settlers Cove Park	50,000	50,000
17	Facilities Upgrades and		
18	Road Repair (HD 1)		
19	*****	*****	
20	***** Department of Transportation/Public Facilities *****		
21	*****	*****	
22	Palmer Wasilla Highway	5,000,000	5,000,000
23	Improvements (HD 13-16)		
24	(SECTION 14 OF THIS ACT BEGINS ON PAGE 75)		

1 * Sec. 14. The following sets out the funding by agency for the appropriations made in sec. 13
2 of this Act.

3 Funding Source	Amount
4 Department of Commerce, Community and Economic Development	
5 1004 Unrestricted General Fund Receipts	45,828,623
6 *** Total Agency Funding ***	\$45,828,623
7 Department of Corrections	
8 1004 Unrestricted General Fund Receipts	53,000
9 *** Total Agency Funding ***	\$53,000
10 Department of Fish and Game	
11 1004 Unrestricted General Fund Receipts	400,000
12 *** Total Agency Funding ***	\$400,000
13 Department of Health and Social Services	
14 1004 Unrestricted General Fund Receipts	10,000
15 *** Total Agency Funding ***	\$10,000
16 Department of Natural Resources	
17 1004 Unrestricted General Fund Receipts	180,000
18 *** Total Agency Funding ***	\$180,000
19 Department of Transportation/Public Facilities	
20 1004 Unrestricted General Fund Receipts	5,000,000
21 *** Total Agency Funding ***	\$5,000,000
22 * * * * * Total Budget * * * * *	\$51,471,623

23 (SECTION 15 OF THIS ACT BEGINS ON PAGE 76)

1 * Sec. 15. The following sets out the statewide funding for the appropriations made in sec. 13
2 of this Act.

3 Funding Source	Amount
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4 **General Funds**

5 1004 Unrestricted General Fund Receipts	51,471,623
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6 ***Total General Funds***	\$51,471,623
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7 **Federal Funds**

8 ***Total Federal Funds***	\$0
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9 **Other Non-Duplicated Funds**

10 ***Total Other Non-Duplicated Funds***	\$0
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11 **Duplicated Funds**

12 ***Total Duplicated Funds***	\$0
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13 (SECTION 16 OF THIS ACT BEGINS ON PAGE 77)

1 * Sec. 16. DEPARTMENT OF ENVIRONMENTAL CONSERVATION. (a) An amount
2 equal to the total fees collected under AS 46.03.480(d), estimated to be \$2,800,000, is
3 appropriated from the commercial passenger vessel environmental compliance fund
4 (AS 46.03.482(a)) to the Department of Environmental Conservation, water quality, for costs
5 of the Ocean Ranger program (AS 46.03.476) for the fiscal year ending June 30, 2008.
6 Expenditures for the Ocean Ranger program may not exceed the amount of available fees
7 collected under AS 46.03.480(d).

8 (b) The amount necessary to pay the first five ports of call the required share of the
9 tax collected under AS 43.52.220 in calendar year 2007 is appropriated from the commercial
10 vessel passenger tax account (AS 43.52.230(a)) to the Department of Revenue for payments
11 to the first five ports of call under the provisions of AS 43.52.230(b) for the fiscal year ending
12 June 30, 2008.

13 (c) It is the intent of the legislature that the Department of Environmental
14 Conservation use the funds appropriated in (a) of this section to maximize the use of
15 technology as a substitute for human monitoring in the Ocean Ranger program.

16 * Sec. 17. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of
17 \$18,492,100 is appropriated from the general fund to the Department of Health and Social
18 Services, general relief assistance, for costs of the senior benefits payment program
19 (AS 47.45.301), for the fiscal year ending June 30, 2008.

20 (b) The sum of \$320,600 is appropriated to the Department of Health and Social
21 Services, front line social workers, for the purchase and installation of a telephone system for
22 new leased space, for the fiscal year ending June 30, 2008, from the following sources:

23 Federal receipts	\$ 54,500
24 General fund	266,100

25 * Sec. 18. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a)
26 The sum of \$97,000 is appropriated from the general fund to the Department of
27 Transportation and Public Facilities, traffic signal management, for increased costs of the
28 Anchorage traffic signal transfer of responsibility agreement, for the fiscal year ending
29 June 30, 2008.

30 (b) Section 15(b), ch. 6, SLA 2005, is amended to read:

31 (b) The appropriation to the Department of Transportation and Public

Facilities for the surface transportation program made by sec. 1, ch. 159, SLA 2004, page 40, lines 12 - 13, is increased by appropriating from federal receipts an additional \$47,150,000 [\$44,150,000], to be allocated as follows:

(1) Alaska Marine Highways: Coffman Cove Terminal (HD 1)	\$ 1,600,000
(2) Alaska Marine Highways: Mitkof Island: South Mitkof Island Terminal (HD 2)	3,500,000
(3) Dalton Highway: Milepost 37 to 49 Reconstruction - Hess Creek to Yukon River (HD 6)	9,000,000
(4) Glenn Highway: Milepost 41 - Dogwood Intersection (HD 70)	1,400,000
(5) Haines: Ferry Terminal <u>to Union Street</u> [THROUGH TOWN TO OLD HAINES HIGHWAY] (HD 5)	<u>16,000,000</u> [13,000,000]
(6) Haines Highway: Revetment Reinforcement (HD 5)	2,400,000
(7) Ketchikan: Tongass Highway - Third Avenue to Tunnel Resurfacing (HD 1)	5,000,000
(8) Parks Highway: Milepost 72 to 83 Reconstruction - Willow Creek to Kashwitna River Reconstruction (HD 15)	1,250,000
(9) Parks Highway: Milepost 204 - Summit Railroad Overcrossing (HD 8)	4,900,000
(10) Petersburg: Mitkof Highway - Ferry Terminal South Resurfacing (HD 2)	1,600,000
(11) Richardson Highway: Milepost 341 - Eielson Access Ramps (HD 12)	500,000

(c) Section 1, ch. 61, SLA 2001, page 35, line 19, is amended to read:

APPROPRIATION	OTHER
ITEMS	FUNDS

1	Surface Transportation Program	<u>485,506,482</u>	<u>485,506,482</u>
2		[484,756,482]	[484,756,482]

3 (d) Section 1, ch. 61, SLA 2001, page 41, lines 18 - 20, is amended to read:

4 ALLOCATIONS

5	Ketchikan: Tongass	<u>10,750,000</u>
6	Third Avenue Extension	[10,000,000]
7	Completion (ED 1)	

8 (c) Section 4, ch. 30, SLA 2007, page 105, line 27, is amended to read:

9		APPROPRIATION	OTHER
10		ITEMS	FUNDS
11	Airport Improvement Program	<u>187,233,481</u>	<u>187,233,481</u>
12		[181,383,481]	[181,383,481]

13 (f) Section 4, ch. 30, SLA 2007, page 107, lines 24 - 25, is amended to read:

14 ALLOCATIONS

15	Nome: Airport	4,240,000
16	Rehabilitation (HD 39)	
17	<u>Petersburg: Airport</u>	<u>4,350,000</u>
18	<u>Runway Safety Area</u>	
19	<u>(HD 2)</u>	

20 (g) Section 4, ch. 30, SLA 2007, page 110, lines 8 - 10, is amended to read:

21 ALLOCATIONS

22	Unalaska: Airport	<u>3,000,000</u>
23	Environmental Analysis	[1,500,000]
24	(HD 37)	

25 (h) The sum of \$180,000 is appropriated from the general fund to the Department of
26 Transportation and Public Facilities, for safety improvements at Susitna Valley High School.

27 * Sec. 19. OFFICE OF THE GOVERNOR. The sum of \$584,200 is appropriated to the
28 Office of the Governor, division of elections, for increased operating costs for the fiscal year
29 ending June 30, 2008, from the following sources:

30	General fund receipts	\$464,100
31	CIP receipts	120,100

1 * Sec. 20. FUND TRANSFERS. (a) The amount calculated under AS 43.55.028(c), not to
2 exceed \$125,000,000, is appropriated from the general fund to the oil and gas tax credit fund
3 (AS 43.55.028(a)).

4 (b) The unexpended and unobligated balance of the appropriation made in sec. 21(c),
5 ch. 28, SLA 2007 (Department of Revenue, tax division, certain refunds under AS 43.55.023
6 or 43.55.025 - \$25,000,000) is reappropriated to the oil and gas tax credit fund
7 (AS 43.55.028(a)).

8 (c) The amount available in the general fund, not to exceed \$1,000,000,000, at the end
9 of the fiscal year ending June 30, 2008, after all other appropriations have been made, is
10 appropriated to the budget reserve fund (AS 37.05.540).

11 (d) The sum of \$180,000,000 is appropriated from the general fund to the community
12 revenue sharing fund (AS 29.60.850).

13 * Sec. 21. ALASKA HOUSING FINANCE CORPORATION. (a) Section 8(b), ch. 28,
14 SLA 2007, is amended to read:

15 (b) A portion of the amount set out in (a) of this section for the fiscal year
16 ending June 30, 2008, will be retained by the Alaska Housing Finance Corporation for
17 the following purposes in the following estimated amounts:

18 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
19 dormitory construction, authorized under ch. 26, SLA 1996;

20 (2) \$2,592,558 for debt service on the bonds authorized under sec. 1,
21 ch. 1 [2], SSSLA 2002;

22 (3) \$2,546,015 for debt service on the bonds authorized under sec. 4,
23 ch. 120, SLA 2004.

24 (b) The sum of \$200,000,000 is appropriated from the general fund to the Alaska
25 Housing Finance Corporation for the home energy conservation and weatherization program
26 (AS 18.56.850).

27 (c) The sum of \$100,000,000 is appropriated from the general fund to the Alaska
28 energy efficient home grant fund (AS 18.56.410) for the energy efficient home grant program.

29 * Sec. 22. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
30 DEVELOPMENT. (a) Section 42(c), ch. 30, SLA 2007, is amended to read:

31 (c) The unexpended and unobligated balance of the appropriation made in sec.

1 1, ch. 82, SLA 2006, page 20, lines 4 - 8 (National Veterans Wheelchair Games,
 2 disabled veterans recreational fishing activities - \$100,000) is reappropriated to the
 3 Department of Commerce, Community, and Economic Development for payment as a
 4 grant under AS 37.05.315 to the Kenai Peninsula Borough for recreational fishing
 5 activities for disabled veterans [FOR THE FISCAL YEAR ENDING JUNE 30, 2008].

6 (b) Section 55, ch. 30, SLA 2007, is amended by adding a new subsection to read:

7 (g) The appropriations made in this subsection and (c) of this section, for
 8 assistance to unincorporated communities outside of organized boroughs, are based on
 9 the population of each community, with a minimum of \$25,000 for each
 10 unincorporated community. The following amount is appropriated from the general
 11 fund to the Department of Commerce, Community, and Economic Development for
 12 payment as a grant to the following unincorporated community for the purpose of
 13 defraying increased energy and other costs:

14 UNINCORPORATED

15 COMMUNITY

APPROPRIATION

16 Whitestone

\$34,334

17 (c) Section 4(c), ch. 82, SLA 2006, page 117, lines 21 - 22, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
18 Alaska Energy Authority -	3,200,000	3,200,000
19 <u>Alaska - British Columbia</u>		
20 [ALCAN] Intertie (HD 2)		

21 (d) The unexpended and unobligated balance, not to exceed \$2,000,000, of the
 22 appropriation made in sec. 4(c), ch. 82, SLA 2006, page 117, lines 21 - 22, as amended by (c)
 23 of this section (Alaska Energy Authority, Alaska - British Columbia Intertie - \$3,200,000) is
 24 reappropriated to the Alaska Energy Authority for the Kake-Petersburg Intertie.

25 (e) The sum of \$2,000,000 is appropriated from the general fund to the Department of
 26 Commerce, Community and Economic Development for payment as a grant under
 27 AS 37.05.315 to the City of Kodiak for reimbursement of expenses associated with the
 28 upgrade, expansion, or replacement of the Kodiak Community Jail.

29 (f) The sum of \$2,500,000 is appropriated from the general fund to the Department of
 30

Commerce, Community, and Economic Development for payment as a grant under AS 37.05.315 to the Matanuska-Susitna Borough for reimbursement of expenses associated with the Point Mackenzie prison.

* Sec. 23. DEPARTMENT OF CORRECTIONS. (a) The sum of \$45,000 is appropriated from the general fund to the Department of Corrections, community jails, for a review of community jails costs and the development of a community jails funding formula, for the fiscal years ending June 30, 2008, and June 30, 2009.

(b) The sum of \$50,000 is appropriated from the general fund to the Department of Corrections, out-of-state contractual, for the fiscal year ending June 30, 2008, for payment of unpaid bills for services received in the fiscal year ending June 30, 2006.

(c) The sum of \$399.09 is appropriated from the general fund to the Department of Corrections, parole board, for the fiscal year ending June 30, 2008, for payment of unpaid bills for services received in the fiscal year ending June 30, 2005.

(d) Section 1, ch. 28, SLA 2007, page 9, line 6, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
Population Management	191,528,400	<u>170,608,100</u>	<u>20,920,300</u>
		[169,608,100]	[21,920,300]

* Sec. 24. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Section 14, ch. 28, SLA 2007, is amended by adding a new subsection to read:

(d) The sum of \$1,400,000 is appropriated from the general fund to the Department of Education and Early Development, school performance incentive program (AS 14.03.126), for the fiscal year ending June 30, 2008.

* Sec. 25. DEPARTMENT OF FISH AND GAME. (a) Section 1, ch. 28, SLA 2007, page 14, lines 27 - 29, is amended to read:

Department of Fish and Game

The amounts appropriated for the Department of Fish and Game include the unexpended and unobligated balance on June 30, 2007, of receipts from all prior fiscal years collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

APPROPRIATION	GENERAL	OTHER
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	ITEMS	FUND	FUNDS
Commercial Fisheries	57,035,600	27,276,200	29,759,400

(b) The unexpended and unobligated balance, not to exceed \$5,000,000, of the appropriation made in sec. 1, ch. 3, FSSLA 2005, page 55, lines 21 - 22 (Department of Fish and Game, sport fish hatcheries - \$62,140,000) is reappropriated to the Department of Fish and Game for design and construction of the Ruth Burnett Sport Fish Hatchery in Fairbanks.

(c) The unexpended and unobligated balance, after the appropriation made in (b) of this section, of the appropriation made in sec. 1, ch. 3, FSSLA 2005, page 55, lines 21 - 22 (Department of Fish and Game, sport fish hatcheries - \$62,140,000) is reappropriated to the Department of Fish and Game for facilities upgrades, improvements, and construction for the sport fish hatcheries in Anchorage.

* Sec. 26. DEPARTMENT OF LAW. (a) The sum of \$588,000 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2008.

(b) The amount necessary, after application of the amount appropriated in (a) of this section, to pay judgments awarded against the state on or before June 30, 2008, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments against the state for the fiscal year ending June 30, 2008.

(c) The sum of \$3,110 is appropriated from the general fund to the Department of Law, administrative services, for the fiscal year ending June 30, 2008, for payment of unpaid bills for services received in the fiscal year ending June 30, 2006.

(d) The sum of \$937,000 is appropriated from federal receipts to the Department of Law, criminal division, for implementation of the United States Department of Justice grant to stop violence against women, for the fiscal years ending June 30, 2008, and June 30, 2009, and is allocated as follows:

JUDICIAL DISTRICT	ALLOCATIONS
Second	\$127,800
Third	399,200
Fourth	410,000

(c) The sum of \$500,000 is appropriated from the general fund to the Department of Law, human services and child protection sections, for costs associated with the lawsuit brought against the state by the Curyung Tribal Council, for the fiscal years ending June 30, 2008, and June 30, 2009.

* Sec. 27. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a) Section 1, ch. 3, FSSLA 2005, page 73, lines 11 - 12, is amended to read:

ALLOCATIONS

Pilot Station: Airport 12,300,000

Relocation [RUNWAY
REHABILITATION]
(HD 39)

(b) Section 100, ch. 2, FSSLA 1999, page 63, lines 6 - 7, is amended to read:

ALLOCATIONS

Stony River Airport 3,000,000

Relocation and
Airport Improvements
[REHABILITATION]
(ED 36)

(c) Section 1, ch. 82, SLA 2006, page 88, line 32, as amended by sec. 7(a), ch. 10, SLA 2007, and sec. 20(c), ch. 30, SLA 2007, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
Airport Improvement Program	<u>364,357,101</u>	<u>364,357,101</u>
	[355,357,101]	[355,357,101]

(d) Section 1, ch. 82, SLA 2006, page 91, lines 3 - 4, is amended to read:

ALLOCATIONS

Kipnuk: Airport 11,600,000
Reconstruction (HD 38) [2,600,000]

(e) The sum of \$500,000 is appropriated from the general fund to the Department of Transportation and Public Facilities, central region support services, for costs related to Environmental Protection Agency enforcement actions and settlement costs, for the fiscal

years ending June 30, 2008, and June 30, 2009.

* Sec. 28. FUND TRANSFERS. Section 25(c), ch. 28, SLA 2007, is amended to read:

(c) The sum of \$26,473,000 [\$25,273,000] is appropriated to the power cost equalization and rural electric capitalization fund (AS 42.45.100) from the following sources:

Power cost equalization endowment	\$12,273,600
fund (AS 42.45.070)	

General fund	<u>14,199,400</u>
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[12,999,400]

* Sec. 29. STATE DEBT AND OTHER OBLIGATIONS. (a) Section 30(m), ch. 28, SLA 2007, is amended to read:

(m) The sum of \$535,106 [\$3,443,000] is appropriated from the general fund to the Department of Administration for the fiscal year ending June 30, 2008, for payment of obligations to the Alaska Housing Finance Corporation for the Robert B. Atwood Building parking garage in Anchorage.

(b) The amount necessary to pay the arbitrage rebate liability on the series 2003(A) and 2003(B) general obligation bonds, estimated to be \$4,050,000, is appropriated from the miscellaneous earnings of the capital project fund accounts on a pro rata basis for each series to the state bond committee for payment to the Internal Revenue Service, for the fiscal year ending June 30, 2008.

* Sec. 30. RATIFICATIONS OF CERTAIN EXPENDITURES. (a) The expenditures by the Department of Natural Resources for fire suppression for the fiscal year ending June 30, 2007 (AR 37313-07 Fire General Fund), are ratified in the amount of \$7,055,162.87.

(b) The following departmental expenditures made in fiscal years 2005, 2006, and 2007 are ratified to reverse the negative account balances in the Alaska state accounting system in the amount listed for the AR number. The appropriations from which these expenditures were actually paid are amended by increasing those appropriations by the amount listed, as follows:

Department of Health and Social Services

(1) AR 22792-07 Team Nutrition	\$	8,210.00
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(2) AR 23025-07 EMS Data Collection System		9,488.71
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1	(3) AR 22848-07 Phase II EMS Data Collection	5,533.25
2	(4) AR 22841-07 IPEMS CPS Coordinator	6,980.98
3	(5) AR 23301-06 Medicaid Services	25,141,116.00
4	(6) AR 23301-07 Medicaid Services	4,350,407.00
5	(7) AR 22930-05 Health Care Services	231,500.00

6 Department of Public Safety

7	(8) AR 46805-07 AK Fire Standards	71.01
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8 * Sec. 31. RETIREMENT SYSTEM FUNDING FOR EMPLOYERS. (a) It is the intent of
 9 the legislature that the appropriations made in (b), (c), and (d) of this section be paid as grants
 10 with minimal state monitoring to public employees' retirement system employers based on
 11 past employer contribution payments above the required employer contribution rate and to
 12 offset the implementation of a uniform contribution rate for all public employees' retirement
 13 system members at 22 percent.

14 (b) The following amounts are appropriated from the general fund to the Department
 5 of Commerce, Community, and Economic Development for payment as grants to the
 16 following municipalities to be expended at the discretion of the local governing body for any
 17 public purpose:

18	MUNICIPALITY	APPROPRIATION
19	Akutan, City of	\$ 138,987
20	Aleutians East Borough	105,262
21	Anchorage, Municipality of	748,094
22	Anderson, City of	20,310
23	Barrow, City of	84,055
24	Bethel, City of	626,960
25	Bristol Bay Borough	70,944
26	Cordova, City of	211,035
27	Delta Junction, City of	27,605
28	Denali Borough	29,484
29	Egegik, City of	2,830
30	Fort Yukon, City of	96,299
31	Galena, City of	244,880

1	Huslia, City of	5,215
2	Kachemak, City of	4,261
3	Kenai Peninsula Borough	702,515
4	Ketchikan Gateway Borough	421,003
5	Ketchikan, City of	816,397
6	Klawock, City of	226,965
7	Kodiak Island Borough	411,747
8	Kodiak, City of	428,035
9	Kotzebue, City of	259,496
10	Koyuk, City of	471
11	Lake and Peninsula Borough	52,467
12	Mountain Village, City of	15,819
13	North Pole, City of	107,535
14	Northwest Arctic Borough	291,620
15	Palmer, City of	287,300
16	Quinhagak, City of	27,456
17	Saxman, City of	5,637
18	Seward, City of	378,969
19	Soldotna, City of	1,276,229
20	Tanana, City of	81,846
21	Thorne Bay, City of	5,393
22	Unalakleet, City of	24,855
23	Upper Kalskag, City of	8,612
24	Valdez, City of	255,619
25	Yakutat, City and Borough	22,773
26	(c) The following amounts are appropriated from the general fund to the Department	
27	of Commerce, Community, and Economic Development for payment as grants to the	
28	following entities to be expended at the discretion of the recipient:	
29	ENTITY	APPROPRIATION
30	Aleutian Housing Authority	\$ 80,807
31	Baranof Island Housing Authority	81,499

1	Bartlett Regional Hospital	19,058
2	Bering Straits Regional Housing Authority	54,288
3	Bristol Bay Regional Housing Authority	136,782
4	Cook Inlet Housing Authority	683,943
5	Copper River Basin Regional Housing Authority	227,763
6	Interior Regional Housing Authority	188,409
7	Inter-Island Ferry Authority	240,152
8	Ilisagvik College	968,813
9	North Pacific Rim Housing Authority	58,702
10	Northwest Inupiat Housing Authority	102,171
11	Petersburg Medical Center	576,238
12	Tagiugmiullu Nunamiullu Housing Authority	455,082
13	Tlingit-Haida Regional Housing Authority	117,891

(d) The following amounts are appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as grants to the following school districts to be expended at the discretion of the local school board for any school-related public purpose:

SCHOOL DISTRICT	APPROPRIATION
Aleutian Region School District	\$ 73,608
Annette Island School District	365,510
Nenana City School District	103,461
Northwest Arctic Borough School District	81,072
Pelican City School District	7,653
Saint Mary's School District	14,439
Skagway City School District	46,607
Yakutat School District	9,583
Yupit School District	42,442

* Sec. 32. CONSTITUTIONAL BUDGET RESERVE FUND. (a) The sum of \$2,600,000,000 is appropriated from the general fund to the constitutional budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for repayment of amounts owed the constitutional budget reserve fund.

1 (b) It is the intent of the legislature that the Department of Revenue invest the assets
2 of the constitutional budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska)
3 in a manner maximizing the long-term earnings of the fund while meeting the minimum
4 liquidity requirements of the state.

5 * Sec. 33. LAPSE. (a) The appropriations made by secs. 10, 13, 18(h), 21(b), 21(c), 25(b),
6 and 25(c) of this Act are for capital projects and lapse under AS 37.25.020.

7 (b) The appropriations made by sec. 20 of this Act are for the capitalization of funds
8 and do not lapse.

9 * Sec. 34. CONTINGENCY. (a) The appropriation made in sec. 20(d) of this Act is
10 contingent on passage by the Twenty-Fifth Alaska State Legislature and enactment into law of
11 a measure creating the community revenue sharing fund.

12 (b) The appropriations made in sec. 31 of this Act are contingent on passage by the
13 Twenty-Fifth Alaska State Legislature and enactment into law of a version of SB 125.

14 * Sec. 35. Sections 1, 16 - 19, 20(a), 20(b), 20(d), and 33 of this Act take effect March 10,
15 2008.

16 * Sec. 36. Section 20(c) of this Act takes effect June 30, 2008.

17 * Sec. 37. Except as provided in secs. 35 and 36 of this Act, this Act takes effect April 13,
18 2008.

2/29
FY2008 SUPPLEMENTAL REQUESTS

1	E Sec. No.	F Department	G RDU or Component or Capital	H Supplemental Need	I General Funds	J Federal Funds	K Other Funds	L Fund Source	M Total Funds	Senate Finance Committee			
										N General Funds	O Federal Funds	P Other Funds	Q TOT FUNDS
2	1-3	Multiple	GGU	Ratified bargaining unit agreement costs for the General Government Unit 4% wage increase and health insurance increase of \$16.58 from \$863.20 to \$879.78	13,362.1	3,644.9	7,227.3	Multiple	24,234.3	13,362.1	3,644.9	7,227.3	24,234.3
3	10-12	Commerce	Capital	Prescription Drug Monitoring - This capital project grant request is for the initial planning grant awarded by the U.S. Department of Justice related to the Prescription Drug Monitoring Program. Prescription monitoring programs help prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level where no other automated information collection system exists		49.4			49.4	0.0	49.4	0.0	49.4
4	10-12	Commerce	Capital	Organizational Grant - The Division of Elections will be conducting an incorporation election in Wrangell in early May. If voters approve, city will be dissolved and a borough will be formed. The department only has 30 days after the election is certified to provide the first year organization grant. This request is for the first year grant for Wrangell, the FY09 Capital Budget requests the second year grant.	300.0				300.0	300.0	0.0	0.0	300.0
5	10-12	Natural Resources	Capital	Eagle River Nature Center Planning and Design Study			117.2	Statutory Designated Program Repts	117.2	0.0	0.0	117.2	117.2
6	10-12	Court System	Capital	Build chambers for new Fairbanks Supreme Court Justice and offices for staff	629.7				629.7	629.7	0.0	0.0	629.7
7	14	Health & Soc. Svcs	Senior Benefits Payment Program	Anticipated increase for the new Senior Benefits Payment Program - SB4, that passed in June 2007, does not establish a flat rate, but sets rates from \$100 to \$175 /month depending on household income. Maximum income eligibility level is 150% of federal poverty guidelines for Alaska	18,492.1				18,492.1	18,492.1	0.0	0.0	18,492.1
8	15(a)	Transportation	Traffic Signal Management	Anchorage Traffic Signal TORA (Transfer of Responsibility Agreement) The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement allows for an increase based on the Consumer Price Index (CPI) and additional signals in future years.	97.0				97.0	97.0	0.0	0.0	97.0
9	15(a)	Transportation	Capital - Surface Transportation Program Allocation	The Fairbanks Surface Transportation Program appropriation increases by \$1,000.0 due to the allocation change below: Sec 1, Ch 124, SLA 2004, Pg 40, Lns 12-13 Amend Haines Ferry Terminal to Union Street [HAINES TOWN TO OLD HAINES HIGHWAY] by \$1,000.0 from \$13,000.0 to \$14,000.0 Sec 15(b)(5), Ch 6, SLA 2005, Pg 24, Lns 13-14 This project is ready to bid and construction can occur as early as this spring if supplemental authorization is provided. This time frame will allow full advantage of this year's construction season. This additional authorization is requested to fully cover the engineer's estimate as well as preliminary factors occurring after the development of the estimate. In addition, a scope change has been requested. At the start of this project in 1996, the terminus on the town side was identified as Mud Bay Road. This term proved to be confusing to community members. In response, TCHET has determined that it was in the best interest to change the terminus side of town as "Union Street". This terminus avoids confusion as to the limits of construction work within the city center of Haines.		1,000.0			1,000.0	0.0	1,000.0	0.0	1,000.0
10													

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee				
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q	
1	15(k)	Transportation	Capital - Surface Transportation Program Allocation	Amend Ketchikan: Tongass - Third Avenue Extension Completion by \$750.0 from \$10,000.0 to \$10,750.0 Sec 1, Ch 61, SLA 2001, Pg 41, Lns 18-21 This project adds a new route for storm water to reach tidewater, and is necessary to respond to neighborhood problems concerning current drainage patterns. These urgently needed changes will prevent damage to private properties from high water flows on the downhill side of the Third Avenue Bypass. This funding is needed so that construction bids can be solicited early in the year, before heavier rainfall later in the season.		750.0			750.0	0.0	750.0	0.0	750.0	
11	15(l)	Transportation	Capital Appropriation	Susitna Valley High School Rural Beacon System - Funds are requested to cover the emergency installation of a temporary school crossing beacon system at the Susitna Valley High School. Last summer, the permanent school building sustained catastrophic fire damage rendering the school facility unusable. Subsequently, portable temporary school facilities were set up at the local senior center to house the students for the next two school years, while the permanent building is reconstructed. This temporary facility is directly across the Parks Highway from the permanent location, causing students to cross the highway to get to and from classes.	180.0					180.0	180.0	0.0	0.0	30.0
12	16	Governor	Elections	This request includes \$278.2 GF and \$120.1 in HAVA CIP Repts for personal services for three new base operating positions and 26 temporary positions needed for petitions processing relating to the FY09 primary election ballot. Contractual includes \$76.4 in printing, forms and training costs relating to the upcoming statewide primary election, \$10.9 one time costs for Delta incorporation, \$12.0 for Wrangell incorporation, and \$6.0 for JLEA #18 recall elections, \$29.0 for legal costs relating to the Nick case, and increased base operating costs of \$7.0 for postage, \$23.5 for maintenance and licensing increases, and \$30.1 for office and storage space increased lease costs. The base operating increases in personal services and contractual are included in the FY09 operating budget request.	464.1		120.1	CIP Repts	584.2	464.1	0.0	120.1	584.2	
13	17(a)	Special	Oil and Gas Tax Credit Fund	Increased oil and gas tax credits from \$25 million that was appropriated in the FY04 budget to an updated estimated maximum need of \$150 million. The new oil and gas tax credit fund was established in ACIS for these credits.	125,000.0					125,000.0	125,000.0	0.0	0.0	125,000.0
14	17(b)	Special	Oil and Gas Tax Credit Fund	Reappropriate the balance of the \$25 million tax credit appropriation to the new Oil and Gas Tax Credit Fund that was created by ACIS. The Department of Revenue expects a balance of approximately \$4.2 million.					0.0	0.0	0.0	0.0	0.0	
15	19	Revenue	AHIC	Correct the bond authorization citation in sec. 8(b)(2), ch. 28, SLA 2007, page 65, line 20, from ch. 2, SLA 2002, the FY03GO Bond bill, to ch. 1, SLA 2002, the FY01 capital budget bill. The AHIC bonds were authorized in sec. 1, page 46, of the capital budget bill.					0.0	0.0	0.0	0.0	0.0	
16	20(a)	Commerce	Capital	Correct sec 42(a), NBSA, SLA 2007, pg 164, line 19, by deleting the reference to "for the fiscal year ending June 30, 2008."					0.0	0.0	0.0	0.0	0.0	
17	20(b)	Special	Local Government Support	Restore \$14,334 revenue sharing for the community of Whitehorse - see 35(c), ch. 30, SLA 2007, page 184, line 3.	34.3					34.3	34.3	0.0	0.0	34.3
18	20(c)	Commerce	AK Energy Authority	Remove the Alaska Energy Authority - ALCAN Intermountain Use 4, ch. 82, SLA 2006, page 117, lines 21-22 - \$3,200,000 to Alaska Energy Authority - Kake - Petersburg Intermountain and Alaska - British Columbia Intermountain.					0.0	0.0	0.0	0.0	0.0	
19	20(d)	Commerce	Quality Trade Area Contract	Reduce the FY09 operating appropriation for this component by \$480.0 from \$5,000.0 to \$4,520.0 for free up funds that are then used in the FY09 capital budget transfer request grant to AHA.	(480.0)			Vehicle Rental Tax	(480.0)	(480.0)	0.0	0.0	(480.0)	

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee				
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q	
1	21(a)	Corrections	Community Jails	The Division of Legislative Audit recommends that the Department of Corrections restructure the community jails program to promote equity between communities. This involves identifying the various types of activities and costs associated with operating local jails while being consistent with security standards and staffing requirements. This is even more important because according to the Department of Administration each community participating in the community jails program is already required to have a State single audit. Establishing a professional services agreement with an independent contractor will assist the department in its endeavor to ensure that a balanced distribution of funding is allocated on an equitable basis within the community jails program. An extended termination date is required to allow sufficient time to procure a contract and assure the vendor has adequate time to complete this analysis.	45.0					45.0	45.0	0.0	0.0	45.0
21	21(b)	Corrections	Out-of-State Contractual	This amount pays for an FY2006 unpaid outstanding contractual invoice for \$50,000 from the Correctional Corporation of America.	50.0					50.0	50.0	0.0	0.0	50.0
22	21(c)	Corrections	Parole Board	This request is to pay an FY2005 unpaid outstanding invoice for \$399.09 from the Voyager Hotel.	0.4					0.4	0.4	0.0	0.0	0.4
23	21(d)	Corrections	Population Management, Anchorage Correctional Complex	There have been lower than anticipated costs and therefore federal receipts, for housing federal inmates (man-day federal shortfall). Beds are used for state and local inmates so general fund authorization is necessary.	1,000.0	(1,000.0)				0.0	1,000.0	(1,000.0)	0.0	0.0
24	23	Fish and Game		Carry forward of federal indirect cost plan receipts to include the FY07 unexpended and unobligated balance. Similar language is included in the FY07 budget.					0.0	0.0	0.0	0.0	0.0	0.0
25	25(a)	Law	Deputy Attorney General's Office	Judgments and Settlements Amount is \$587,910.81 as of January 28, 2009.	588.0					588.0	588.0	0.0	0.0	588.0
26	25(b)	Law	Deputy Attorney General's Office	The amount necessary for additional judgments awarded on or before June 30, 2009 is appropriated.					0.0	0.0	0.0	0.0	0.0	0.0
27	25(c)	Law	Administrative Services	Unpaid FY06 bills - Contractor was very late in submitting final bills to Law. Bills were submitted in May/June of 2007 so they were not included in the FY06 supplemental for Law. The actual amount in bills as of January 28, 2009 is \$3,109.36.	3.1					3.1	3.1	0.0	0.0	3.1
28	25(d)	Law	Criminal Division	Additional federal authorization is needed for the U.S. Department of Justice, Office of Violence Against Women grant to "Encourage Arrest Policies and Enforcement of Protection Orders" for \$937,000, as allocated below. The grant term is for 15 months, so a lapse date of June 30, 2009 is requested. Second Judicial District - \$127.8 Third Judicial District - Anchorage - \$399.2 and 1 new FTE (Paralegal) Fourth Judicial District - \$410.0 and 2 new FTEs (Attorney and Paralegal)		937.0				937.0	0.0	937.0	0.0	937.0
29	25(e)	Law	Human Services and Child Protection	Native Village of Curyung v. State DHS, Office of Children Services This is a complicated case involving four tribes suing the state over alleged violations of various state and federal laws. The Department of Law estimates that there are roughly 120 children who are part of this case. It is anticipated that litigation and/or trial costs are expected to be at least \$200.0 in FY08 with another \$300.0 needed in FY09, so an extended lapse date through June 30, 2009 is requested.	500.0					500.0	500.0	0.0	0.0	500.0
30	26(b)	Transportation	Capital - Scope Change	Scope Change - Pilot Station Airport Relocation (RUNWAY REHABILITATION) in Sec. 1, Ch. 3, ISSA 2005, Pg. 73, Lias 11-12 A scope change is requested by the Pilot Station airport rehabilitation project become a relocation project in the Master Planning process. The master plan recommended the airport be relocated to a nearby ridge which is aligned favorably with the wind, situated on excellent material and does not have obstructions.						0.0	0.0	0.0	0.0	0.0

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
32	26(c)	Transportation	Capital - Scope Change	Scope Change - Stony River Airport Relocation and Airport Improvements (REHABILITATION) in Sec 100, Ch 2, FSLA 1999, Pg 63, Lns 6-7 The initial rehabilitation project scope was to include an extension of the runway. The project has been revised to relocate the airport due to the village's encroachment at the existing facility as well as the topographical constraints caused by the airport's current location between meanders of the Kuskokwim River.					0.0	0.0	0.0	0.0	0.0
33	26(d)	Transportation	Capital - Airport Improvement Program Appropriation	The FY07 Airport Improvement Program appropriation increases by \$9,000.0 due to the allocation change below Sec 1, Ch 82, SLA 2006, Pg 88, Lr 32					0.0	0.0	0.0	0.0	0.0
34	26(e)	Transportation	Capital - Airport Improvement Program Allocation	Amend Kipnuk: Airport Reconstruction by \$9,000.0 from \$2,400.0 to \$11,600.0 Sec 1, Ch 82, SLA 2006, Pg 91, Lns 3-4 Funding delayed to July would delay significant draw down of the grant until the following construction season. FAA is requiring early fiscal year delivery dates to ensure that projects are developed and bid early enough to take advantage of the construction season in the year the grant is issued.		9,000.0			9,000.0	0.0	9,000.0	0.0	9,000.0
35	28(a)	Debt: Debt Service	Administration Lease Financing	Atwood parking garage debt: \$3,443,000 was ap, ropriated in HB 95, Sec 30(m) for FY03. Only one debt payment in the amount of \$535,105.53 will be made in FY08, a reduction of \$2,907,894 from the maximum amount that had originally been estimated.	(2,907.9)				(2,907.9)	(2,907.9)	0.0	0.0	(2,907.9)
36	28(b)	Debt: Debt Service	GO Bonds	On April 15, 2003 the state issued the series 2003 A (Education and Museum) and regular transportation) and 2003 B (Accelerated Transportation) general obligation bonds. These bonds did not incur any positive arbitrage in the first three years of the funds' lives. On April 15, 2006 (the three-year anniversary) the funds remaining in the project accounts became subject to yield reduction payment based on the arbitrage yield limit plus 1/8 of a percent, which is 3.96266299 in this case. From April 15 to November 30 there have been earnings that correlate to a \$1.5 million liability. Extrapolating this amount forward to the five-year computation date of April 15, 2008, there might be as much as \$4 million in yield reduction due within 60 days of the computation date (June 14, 2008). A supplemental to appropriate up to \$4 million in earnings of the 2003 A and B bond proceeds to be paid from the funds based on actual liability generation is necessary to pay the yield reduction payment that is expected to be due in FY2008.			4,050.0	Misc Earnings	4,050.0	0.0	0.0	4,050.0	4,050.0
37	4 - 6	Multiple	FPS Net Zero Supplemental	Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs. From: DCA (406.2), Labor (216.5), and DOR (161.3) = (784.0) To: DCCED 32.3, DCC 63.9, DCC 45.2, DCC 77.2, Gov 25.0, HSS 190.5, Law 48.7, DMVA 13.6, DNR 67.3, FPS 25.4, DOR 117.6, and Legislature 27.1 = 784.0					0.0	0.0	0.0	0.0	0.0
38	7 - 9	Administration	Office of Public Advocacy	Current projections indicate OPA will require supplemental funding in the amount of \$2,400.0 to operate through FY2008. Caseload growth has gone beyond anybody's expectations. OPA has seen a significant spike in case assignments in Anchorage and Palmer. OPA has also seen a number of the more complicated and expensive cases go to trial (cold cases and numerous murder cases). While OPA projected an increase in felony cases of 12% statewide based on a 5 year average, in Anchorage OPA has seen a 41% increase in felony filings in the first half of FY 2008 compared to last year. On the higher level crimes, OPA saw a 48% increase in unclassified cases and a 158% increase in A felonies. There are \$90.0 excess guardianship fees receipts in FY2008, which will be used to fund a portion of this supplemental.	2,310.0		90.0	Statutory Designated Program Request	2,400.0	2,310.0	0.0	90.0	2,400.0

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39	7-9	Administration	Public Defender Agency	Current projections indicate the PD will require supplemental funding in the amount of \$820.0 to operate through FY2008. The PD has experienced significant increases in case load of a variety of types throughout the much of the state in the first quarter of FY2008 as compared to the same period in FY2007. In Anchorage felonies are up 2% and misdemeanors are up 19%. In Southcentral Alaska felonies are up 12%, misdemeanors are up 19%, child in need of aid (CINA) cases are up 82%, while in Southwest Alaska those cases are up 30%, 21%, and 85% respectively.	820.0				820.0	820.0	0.0	0.0	820.0
40	7-9	Commerce	AK Energy Authority Power Cost Equalization	Fully fund PCE by increasing the program \$1,200.0 from \$26,760.0 to \$27,960.0 due to the increase in fuel costs.			1,200.0	PCE Fund	1,200.0	0.0	0.0	1,200.0	1,200.0
41	7-9	Commerce	Banking and Securities	Estimated legal and administrative hearing costs above the funding level of the fiscal note for Chapter 50, SLA2007 (HB162 - Mortgage Bill). At the time the bill was passed it was agreed with the legislature that, if necessary, these additional costs would be sought for FY08.			95.0	Receipt Supported Services	95.0	0.0	0.0	95.0	95.0
42	7-9	Commerce	Insurance	Estimated legal and administrative hearing costs above funding level.			140.0	Receipt Supported Services	140.0	0.0	0.0	140.0	140.0
43	7-9	Commerce	Regulatory Commission of Alaska	Unexpected high, ongoing costs of major litigation are exceeding FY07 supplemental and FY08 operating funding amounts. In the past, some litigation costs were funded by not filling positions. This is no longer possible due to expanding case load, recently imposed statutory deadlines, and dramatic loss of tenured advisory staff.			500.0	RCA Repts	500.0	0.0	0.0	500.0	500.0
44	7-9	Corrections	Correctional Academy	Training Academy - Recruitment efforts have been successful, however, this has created a very critical backlog in getting new hires their mandatory training. This is a serious safety and security issue. A supplemental request will meet the current training needs of the recruits as well address the curriculum needs of the academy.	145.4				145.4	145.4	0.0	0.0	145.4
45	7-9	Corrections	Institution Director's Office	This request covers the Correctional Facilities shortfall of personal services, contractual, and commodities. This includes costs such as correctional officer overtime, fuel surcharges, electricity and other utility and heating costs, incarcerated commodities costs for food and other operational commodities. The prisons are 24-hour facilities that must remain open. Every effort is made to control costs, however, actual costs are exceeding the FY2008 budget.	1,852.0				1,852.0	1,852.0	0.0	0.0	1,852.0
46	7-9	Corrections	Inmate Health Care	The department is requesting a supplemental for increased inmate health care costs and to meet medical staff overtime costs. The funding is needed to meet the department's mandated obligations of medical care for the aging and increased population of offenders, and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life threatening cases. Funding will also assist in meeting the personal service overtime costs associated with providing the required nursing oversight.	2,427.3				2,427.3	2,427.3	0.0	0.0	2,427.3
47	7-9	Health & Soc. Svc.	Foster Care Base Rate	Increased costs in the amount of \$656.3 due to increase in Protective Services Reports received. Increased collections of Supplemental Security Income (SSI) and Child Support Services Division (CSSD) receipts \$800.0. Collections attached to IV-E eligible children are reimbursed to the federal government, other funds are built into the Foster Care base Rate payments. Approximately 2,000 children are in foster care at any given time. The Foster Care Base Rate is \$24.13 per day or \$724 per month.	656.3		800.0	Receipt Supported Services	1,456.3	656.3	0.0	800.0	1,456.3
48	7-9	Health & Soc. Svc.	Foster Care Special Needs	Increased costs. An estimated 240 more children will require special needs funding support for their foster care this year. Approximately 1,800 children are eligible to receive special needs funds at an average cost of \$240.00 per month.	622.8	77.0			699.8	622.8	77.0	0.0	699.8

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1	7-9	Health & Soc. Svcs.	Noirne Youth Facility	Increased operating costs. The facility is fully staffed and cannot cover the budgeted 4% vacancy factor or other costs related to the larger facility. This request provides \$700 personal services and \$800 contractual services costs.	150.0				150.0	150.0	0.0	0.0	150.0
49	7-9	Health & Soc. Svcs.	Johnson Youth Center	Increased medical costs for services provided to juveniles at the facility. In the past two years these costs were covered with ProShare funds, but that is no longer an option.	250.0				250.0	250.0	0.0	0.0	250.0
50	7-9	Health & Soc. Svcs.	Probation Services	Replace uncollectible federal funding for Targeted Case Management.	(400.0)	(600.0)			0.0	600.0	(600.0)	0.0	0.0
51	7-9	Health & Soc. Svcs.	Probation Services	Court Ordered costs. Per legislative direction, these costs are requested through supplementals instead of being incorporated into the base budget.	221.0				221.0	221.0	0.0	0.0	221.0
52	7-9	Health & Soc. Svcs.	Women, Infants and Children	Increased SDPR from baby formula rebates. This corresponds to the department's FY09 increment request of \$650.0.			852.3	Statutory Designated Program Rcpts	852.3	0.0	0.0	852.3	852.3
53	7-9	Health & Soc. Svcs.	Certification and Licensing	Increased authority to receive and expend fees generated by background check applications. Originally anticipated 16,000 to 18,000 applications, projected increase is 12,000 applications from Foster Care and Child Care employees.			945.0	Receipt Supported Services	945.0	0.0	0.0	945.0	945.0
54	7-9	Law	Oil, Gas and Mining	During FY2008 the Department of Natural Resources (DNR) requested that Law allocate \$3.0 million of Law's \$21.5 million Oil, Gas, and Mining supplemental (Sec 1, Ch 6, SLA07, Pg 1, Lns 4-6) to pay a contractor to do a financial analysis of the TransCanada proposal to evaluate that the state's financial interests are being met. Law has entered into an Reimbursable Services Agreement (RSA) with DNR to pay the costs of the valuation expert. The \$3.0 million RSA'd to DNR was not included in the costs Law anticipated at the time of the \$21.5 million request. Law is requesting that part of these funds be replaced for their original purpose. Law is requesting only \$1,250,000 (and not the full \$3 million) because one large case recently settled and Law spent \$1,250,000 less than originally anticipated on that case.	1,250.0				1,250.0	1,250.0	0.0	0.0	1,250.0
55	7-9	Natural Resources	Fire Suppression Preparedness	Letter of Grievance Resolution over Implementation of the Forest Technician Class Study. This supplemental request funds a Letter of Grievance Resolution between the State and the Alaska State Employees Association (ASEA) related to step placement of employees during implementation of a classification study for forestry-specific job classes. The retroactive operating costs for 20 Wildland Fire Dispatcher positions is \$17.5 for FY07, and current year FY08 costs are \$617, resulting in this supplemental request of \$109.2. A corresponding FY09 budget amendment of \$617 will be requested.	109.2				109.2	109.2	0.0	0.0	109.2
56	7-9	Public Safety	Alaska State Troopers/ Special Projects	Replace federal Rural Alcohol Interdiction Team funds for part year. Fund change is included in FY09 in the amount of \$870.0.	150.0				150.0	150.0	0.0	0.0	150.0
57	7-9	Public Safety	Domestic Violence/ Sexual Assault	CDVSA received an unanticipated Rural Domestic Violence and Child Victimization (RDVVC) grant in October 2007. The majority of projects from another federal grant (GTLA) fell into FY08 as well, leading to a shortfall in federal authority.		230.0			230.0	0.0	230.0	0.0	230.0
58	7-9	Revenue	Treasury	Investment management services for the Retiree Health Insurance Major Medical Fund. Management costs are increasing as the assets under management are growing (15.8% in FY2007 from \$152.4 to \$207.1 million).			15.0	RHIF/MM	15.0	0.0	0.0	15.0	15.0
59	7-9	Revenue	AHIC	4% wage increase and health insurance increase of \$24.78 (from \$651 to \$679.78).	0.0	417.2	-114.0	AHIC Corp. Dept. CIP Rcpts	1,262.0	0.0	417.2	844.8	1,262.0
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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds					
61	7-9	Revenue	AHFC	Wage and health insurance increase fund source switch to 100% Corp Rcpts		(417.2)	417.2	CIP Rcpts (\$73.6) AHFC Corp Rcpts \$490.8	0.0	0.0	(417.2)	417.2	0.0	
62	7-9	Revenue	Permanent Fund Corporation	Custody Management Fees			6,000.0	Perm Fund Rcpts 1105	6,000.0	0.0	0.0	6,000.0	6,000.0	
63	7-9	Transportation	Statewide Aviation	Funding for Southeast Airport Leasing Officer - Funding of this existing position, located in Juneau, will increase the direct contact with airport tenants and on-site airport management personnel which will lead to better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and concession agreements that generate			35.0	Receipt Supported Services	35.0	0.0	0.0	35.0	35.0	
64	7-9	Transportation	Measurement Standards and Commercial Vehicle Enforcement	Travel to remote sites for inspection. Alaskan businesses are more frequently requesting Weights and Measure Inspectors to perform an inspection or re-inspection outside of the normal inspection cycle. When this occurs, the business requesting the inspection agrees to pay for all costs associated with the trip. In the past, the overall amount of trips were minimal, but the number of trips has been steadily increasing over the past several years as companies become aware of this service.			30.0	Receipt Supported Services	30.0	0.0	0.0	30.0	30.0	
65	7-9	Transportation	State Equipment Fleet	Credit card payments for increased cost of fuel. The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid directly by SEF and subsequently, SEF bills executive branch state agencies for reimbursement.			326.0	HEWCF	326.0	0.0	0.0	326.0	326.0	
66	7-9	Transportation	Marine Vessel Operations	The Alaska Marine Highway System (AMHS) projects fuel cost increases of \$1,880.0 due to higher than expected prices. The AMHS FY08 business plan reflects a fuel budget based on \$2.60/gallon. AMHS is currently paying \$3.00/gallon and burning 10.2 million gallons annually. Another 4.7 million gallons are yet to be purchased this year.	1,880.0				1,880.0	1,880.0	0.0	0.0	1,880.0	1,880.0
67	7-9	Court System	Judicial Council	Additional applicant evaluation costs due to increased number of vacant judgeships. The FY09 budget has a corresponding increase of \$4.5	6.36				6.36	6.36	0.0	0.0	6.36	6.36
68	8-9	Education	Student and School Achievement	Correction of late session transactions for TRS solutions that erroneously cut the component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	353.8	(353.8)		(214) GFM (96) GFMH 388.0 G.F.	0.0	353.8	(353.8)	0.0	(0.0)	(0.0)
69	8-9	Education	Head Start Grants	Correction of late session transactions for TRS solutions that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	6.0	(6.0)			0.0	6.0	(6.0)	0.0	0.0	0.0
70	8-9	Education	Mt. Edgecumbe High School	Correction of late session transactions for TRS solutions that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	331.2		(331.2)	Interagency Rcpts	0.0	331.2	0.0	(331.2)	0.0	0.0
71	8-9	Health & Soc. Servs.	Alaska Psychiatric Institute	Increased Third Party payment receipts enabling the department to save some general funds. This is reflected in section 8, the departmental fund source list.	(850.0)		850.0	Statutory Designated Program Rcpts	0.0	(850.0)	0.0	850.0	0.0	0.0
72	7-9	Natural Resources	Oil & Gas	Cost to implement ch. 1, §§5-6, 2007 (HB 2001) Alaska's Clean and Equitable Share legislation. Add two Oil & Gas Revenue Audit Master exempt positions. The amount is reduced from the original proposal due to later than anticipated timing of the positions. The FY08 budget contains a related increase of \$30.15.	110.0				110.0	85.0	0.0	0.0	85.0	85.0
73	7-9	Public Safety	Judicial Services	Assume Anchorage prison over transport duties. Assumes December 2007 fare date for six new positions. Covers one time purchases and share of annual expenses. If one time costs are not funded here, additional funds will be needed in FY08. In the FY08 budget at \$6.63 for a full year's cost, but that does not include one time costs.	6.03					6.03	477.6	0.0	0.0	477.6

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	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
74	13(a) MODIFIED	Environ Cons	Water Quality	Implementation of the Ocean Ranger program. The contract needs to be established early enough to allow the contractor to hire and train Ocean Rangers prior to the season beginning in May 2008. The contractor will incur substantial expenditures for hiring, training, and purchasing equipment in preparation for the upcoming season. In addition to the contractor's costs, the department is incurring expenditures for paying staff and other expenditures for implementation of the program.			2,800.0	CPVEC Fund	2,800.0	0.0	0.0	2,800.0	2,800.0
75	22 MODIFIED	Education	School Performance Incentive Program	If the amount necessary to pay school performance incentives exceeds the amount appropriated for FY08, the additional amount necessary is appropriated. The department won't know the final amount until after the legislature has adjourned. Similar language is included in the FY09 operating budget.					0.0	1,400.0	0.0	0.0	1,400.0
76	26(d) MODIFIED	Transportation		The Environmental Protection Agency (EPA) has initiated an enforcement action against DOT&PF, alleging multiple violations of the Clean Water Act. In addition, EPA is requesting information regarding sand and gravel sources. EPA believes that DOT&PF and its contractors have been operating material sites without appropriate storm water permits. The EPA has proposed settling the case if the State agrees to the entry of a consent decree(s) that could involve the payment of significant fines (Idaho and Hawaii have paid fines between \$500,000 and \$1,000,000), be required to conduct supplemental environmental projects, and provide training within DOT&PF. This funding would be used to collect evidence, present a defense and begin negotiating a settlement. It is anticipated that costs are expected to be at least \$500.0 during calendar year 2008 so an extended lapse date through June 30, 2009 is requested.	500.0				500.0	500.0	0.0	0.0	500.0
77	27 MODIFIED	Debt Fund Capitalization	P&E Fund	Increase P&E Fund capitalization by \$700.0 from \$12,999.4 GF to \$13,699.4 GF (total funds from \$25,273.0 to \$25,973.0) in order to provide more P&E funding needed due to increased fuel costs.	700.0				700.0	1,200.0	0.0	0.0	1,200.0
78	NEW	Appropriations to Retirement	Direct PERS	PERS Employer funding to municipalities to offset higher rates due to implementation of a uniform contribution rate of 22%.						13,261.0	0.0	0.0	13,261.0
79	NEW	Commerce	QTA Independent Travelers Grants	Replace all non Vehicle Rental Tax funds with Vehicle Rental Tax funding.				\$173.2 VRC1 (\$173.2) H110		173.2		(173.2)	0.0
80	NEW	Commerce	Revenue Sharing	\$150 million for revenue sharing.						150,000.0	0.0	0.0	150,000.0
81	NEW	Fish and Game	Anchorage Hatchery	George Change that removes language enabling funding to be spent on a hatchery in Fairbanks (leaving a hatchery for Anchorage in the appropriation language).									
82	NEW	Fund Capitalization	Statutory Budget Reserve	Appropriate \$1.0 billion of the FY08 surplus to the Statutory Budget Reserve.						1,000,000.0			1,000,000.0
83	NEW	Fund Capitalization	Constitutional Budget Reserve	Appropriate \$2.6 billion of the FY08 surplus to the CBR.						2,600,000.0			2,600,000.0
84	NEW	Natural Resources	Parks Management	Replace \$7.11 of General Funds with Vehicle Rental Taxes to the available FY08 balance of the Vehicle Rental Taxes.				\$7.11 VRC1 (\$7.11) H110		0.0			0.0
85	NEW	Revenue	Shared Taxes and Fees	Add Shared Taxes and Fees language for revenue collected in FY08 (Remove the Commercial passenger vehicle tax from FY08's budget & do not include in the FY08 supplemental).									0.0
86	NEW	Revenue	Alaska Housing Energy Efficiency and Weatherization Program	Alaska Housing Energy Efficiency and Weatherization Program. Includes the following intent: It is the intent of the Legislature that the Alaska Housing Finance Corporation (AHFC) adopt through regulation a change in eligibility for the Alaska Housing Energy Efficiency and Weatherization Program from the current sixty percent of median state income for applicants of the Low Income Weatherization program to one hundred percent of median income for applicants.						200,000.0			200,000.0

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87	NEW	Revenue	Alaska Housing Finance Corporation	Alaska Housing Home Energy Rating Rebate Program Includes the following intent: It is the intent of the Legislature that the Alaska Housing Finance Corporation (AHFC) adopt through regulation in the Alaska Housing Home Energy Rating Rebate Program a five step program for home energy improvements that will provide a rebate to qualified Alaskans in the range between \$2,500 and \$5,000						100,000.0			100,000.0
88	NEW	Transportation	Capital	Capital Project Placeholder of \$50 million						50,000.0			50,000.0
89	NEW	Administration	Capital	Replace the Master Lease Line of Credit Funding with GF. This will reduce the FY09 budget by \$4 million (reduction in debt service payments) and will add \$68 million to the supplemental \$10m (SATS/ALMR), \$41M (AKPAY), \$17m (phone system)						61,000.0	(68,000.0)		0.0
90				Total Supplementals	172,816.8	15,728.5	27,123.7		215,669.0	4,355,983.3	15,728.5	(41,049.5)	4,330,662.3
91		Ratifications	Department										
92	29(a)	Ratification	Natural Resources	AR 37313-07 Fire Suppression Activity	7,055,162.87								
93	29(b)(1)	Ratification	Health & Soc. Svcs.	AR22792-07 Team Nutrition	8,210.00								
94	29(b)(2)	Ratification	Health & Soc. Svcs.	AR 23625-07 EMS Data Collection System	9,488.71								
95	29(b)(3)	Ratification	Health & Soc. Svcs.	AR 22849-07 Phase II EMS Data Collection	5,533.25								
96	29(b)(4)	Ratification	Health & Soc. Svcs.	AR22841-07 IPEMS CIS Coordinator	6,990.98								
97	29(b)(5)	Ratification	Health & Soc. Svcs.	AR23301-06 Medicaid Services	25,141,116.00								
98	29(b)(6)	Ratification	Health & Soc. Svcs.	AR23301-07 Medicaid Services	4,350,407.00								
99	29(b)(7)	Ratification	Health & Soc. Svcs.	AR22930-05 Health Care Services	231,500.00								
100	29(b)(8)	Ratification	Public Safety	AR 46805-07 Alaska Fire Standards Council	71.01								
101	30(a)	Lapse of Appropriations - capital projects											
102	30(b)	Lapse of Appropriations - capitalization of funds											
103	30(c)	Lapse of Appropriations - capitalization of funds											
104	31	Effective date of March 10, 2008 for Fast Track sections											
105	32	Effective date of April 13, 2008 for remainder of bill											
106													
107													
108													
109				Total Deleted Items	32,435.7	8,379.9	1,200.2		42,015.8	32,435.7	8,379.9	1,200.2	696,108.0
110				Plus Approved Items	172,816.8	15,728.5	27,123.7		215,669.0	4,355,983.3	15,728.5	(41,049.5)	4,330,662.3
111				TOTAL APPROVED ITEMS + ITEMS DELETED	205,252.5	24,108.4	28,323.9		257,684.8	4,388,419.0	24,108.4	(39,849.3)	5,026,720.3
112													
113													

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	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee				
114	ITEMS DELETED FROM SUPPLEMENTAL				32,435.7	8,379.9	1,200.2		42,015.8	32,435.7	8,379.9	11/2002	696,108.0	
	7-9	Environ Cons	Office of the Commissioner	Support for the Climate Change work group process, with an extended lapse date through June 30, 2009.	230.0				230.0	230.0	0.0	0.0	230.0	
115	7-9	Health & Soc. Svcs.	Medicaid Services	ProShare Disallowance. ProShare was disallowed by the U.S. Department of Health and Human Services Departmental Appeals Board in July 2007. Before ProShare was begun, the department funded these grants with general funds. Supplemental funding is needed to continue the grants to community service providers.	17,062.3				17,062.3	17,062.3	0.0	0.0	17,062.3	
116	7-9	Public Safety	Fire Service Training	Increased fuel/utility \$8.3 and vehicle \$9.4 costs. FY09 fuel/utility cost increment is \$9.6.	17.7				17.7	17.7	0.0	0.0	17.7	
117	7-9	Public Safety	Prisoner Transportation	Increased prisoner transports costs. FY09 increment is in the same amount.	455.0				455.0	455.0	0.0	0.0	455.0	
118	7-9	Public Safety	Rural Trooper Housing	Rural housing costs of \$244.2 due to unrealized SDPR including leases without rent contribution at Selawik and for Bethel commons. Increased fuel and utility costs of \$92.7. FY09 fuel/utility cost increment is \$147.1.	336.9				336.9	336.9	0.0	0.0	336.9	
119	7-9	Public Safety	Fire Prevention Operations	RSG shortfall from building plan review fees. Division would like to make this into a straight GF operation since revenues vary drastically. Included in the FY09 budget at the same level of \$220.0. Additional travel of \$50.0 for building life safety inspections and to provide inspections in rural locations. Funded in FY09 at \$105.0. Increased fuel/utility \$8.3 and vehicle \$1.8 costs. FY09 fuel/utility cost increment is \$4.5.	281.3				281.3	281.3	0.0	0.0	281.3	
120	7-9	Public Safety	AST Detachments	Increased trooper move costs \$425.0, dispatch contracts with Kodiak and Wasilla (Mat-Coin) \$420.3, lease costs \$60.6, fuel/utility costs \$236.2, vehicle costs \$610.9, and facilities maintenance costs \$25.5. FY09 increments are: trooper move travel \$425.0, lease \$60.6, fuel/utility \$164.9, and vehicle \$113.9.	1,778.5				1,778.5	1,778.5	0.0	0.0	1,778.5	
121	7-9	Public Safety	Alaska Bureau of Investigation	Increased lease costs. No corresponding FY09 increment.	17.5				17.5	17.5	0.0	0.0	17.5	
122	7-9	Public Safety	Alaska Wildlife Troopers	Increased fuel/utility \$70.8, vehicle \$289.6 and facilities maintenance \$17.1 costs. FY09 increments are: fuel/utility \$39.6, vehicle \$145.3.	376.5				376.5	376.5	0.0	0.0	376.5	
123	7-9	Public Safety	AK Wildlife Troopers Aircraft Enforcement	Increased fuel/utility \$95.2 and lease \$90.2 costs. FY09 increments are: fuel/utility \$151.1 and lease \$80.2.	175.4				175.4	175.4	0.0	0.0	175.4	
124	7-9	Public Safety	AK Wildlife Troopers Marine Enforcement	Increased fuel/utility costs. FY09 increment is \$66.0.	41.4				41.4	41.4	0.0	0.0	41.4	
125	7-9	Public Safety	Training Academy	Increased fuel/utility \$5.7 and vehicle \$11.6 costs. FY09 increment for fuel/utility costs is \$4.2.	16.8				16.8	16.8	0.0	0.0	16.8	
126	7-9	Public Safety	Administrative Services	Increased fuel/utility \$2.6, lease \$5.2, and vehicle \$2.2 costs. FY09 increment is \$7.2 for office lease costs.	14.0				14.0	14.0	0.0	0.0	14.0	
127	7-9	Public Safety	Alcoholic Beverage Control Board	Increased vehicle costs. FY09 increment is \$1.0.	4.3			GF/PR	4.3	4.3	0.0	0.0	4.3	
128	7-9	Public Safety	Laboratory Services	Increased fuel/utility \$15.5 and vehicle \$8.9 costs. FY09 increments are: fuel/utility \$21.0 and vehicle \$1.1.	24.4				24.4	24.4	0.0	0.0	24.4	
129	7-9	Revenue	Tax Division	Implementation of Tax Division's local note for Chapter 1, SSAs A 2007 (HB 2001), which passed during the second special session in 2007 absent an appropriations bill. Beginning in January 2008, the department will begin incurring costs to immediately implement the new production tax structure. These costs include: Personal services - \$275.9 for the new exempt class of oil and gas revenue auditors and an additional analyst programmer; Supplies - \$6.0 for an analyst programmer's computer and software; Contractual - \$406.6 for audit assistance.	788.4					788.4	788.4	0.0	0.0	788.4

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
131	7-9	Transportation	Central Region Facilities	Fuel and Utility Increases \$257.4 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Janitorial Contract Increases \$58.4 - Central Region Facilities has 12 janitorial contracts that service 18 facilities throughout Central Region. Numerous contracts expired and were rebid resulting in net price increases.	315.8				315.8	315.8	0.0	0.0	315.8
132	7-9	Transportation	Northern Region Facilities	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.93/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.1				410.1	410.1	0.0	0.0	410.1
133	7-9	Transportation	Southeast Region Facilities	Fuel Increases \$46.9 - Fuel prices continue to be higher than our base funding level of \$2.37/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Janitorial Contract Increases \$35.1 - The Juneau 7-Mile Complex, AMHS Reservations Building and the Ketchikan Court and Office Building are currently under contract for janitorial services. In June 2006, the three year contracts for both 7-Mile Complex and the AMHS Reservations Building were scheduled to expire. In May 2006 Invitations to Bid were advertised for new three year contracts. The low bid for this combined contract came in higher than the total of the previous contracts.	102.0				102.0	102.0	0.0	0.0	102.0
134	7-9	Transportation	Central Region Highways and Aviation	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	360.2				360.2	360.2	0.0	0.0	360.2
135	7-9	Transportation	Northern Region Highways and Aviation	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$2.01/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.8				410.8	410.8	0.0	0.0	410.8
136	7-9	Transportation	Southeast Region Highways and Aviation	Fuel and Utility Increases \$175.2 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Skagway Lease Increase \$51.0 - The Skagway maintenance station sits on leased property. The lease is required in order to retain legal rights to use the property. Commodity Increases \$90.0 - The harsh winter of 2006-2007 in Southeast Alaska diminished levels of available chemicals and sand used on roads and airports to a very low level. This necessitated the purchase of larger quantities of both to provide for the upcoming 2007-2008 winter season. Additionally, snow plowing blades were used heavily and were in need of replacement.	276.2				276.2	276.2	0.0	0.0	276.2
137	7-9	Transportation	Marine Vessel Operations	HUD Arbitration settlement related to the grounding of the M/V Le Conte	142.4				142.4	142.4	0.0	0.0	142.4
138	7-9	Transportation	Marine Vessel Operations	AMHS Arbitration settlement related to the grounding of the M/V Le Conte	251.0				251.0	251.0	0.0	0.0	251.0
139	7-4	University	Statewide Services	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	44.1				44.1	44.1	0.0	0.0	44.1

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
	7-9	University	Anchorage Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	611.3				611.3	611.3	0.0	0.0	611.3
140	7-9	University	Kenai Peninsula Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	29.3				29.3	29.3	0.0	0.0	29.3
141	7-9	University	Kodiak College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	27.4				27.4	27.4	0.0	0.0	27.4
142	7-9	University	Matanuska-Susitna College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
143	7-9	University	Prince William Sound Community College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	72.0				72.0	72.0	0.0	0.0	72.0
144	7-9	University	Bristol Bay Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
145	7-9	University	Chukchi Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
146	7-9	University	Fairbanks Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	1,354.1				1,354.1	1,354.1	0.0	0.0	1,354.1
147	7-9	University	Interior-Alaska Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
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FY2008 SUPPLEMENTAL REQUESTS

I	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
										N	O	P	Q
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds				
149	7-9	University	Kuskokwim Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	36.1				36.1	36.1	0.0	0.0	36.1
150	7-9	University	Northwest Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4	8.4	0.0	0.0	8.4
151	7-9	University	Juneau Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	81.3				81.3	81.3	0.0	0.0	81.3
152	7-9	University	Ketchikan Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	13.5				13.5	13.5	0.0	0.0	13.5
153	7-9	University	Sitka Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4	8.4	0.0	0.0	8.4
154	10-12	Commerce	Capital	Climate Change Impact Mitigation Program - Grants (\$150,000 max) to imminently threatened communities for planning for addressing threats and mitigation measures, mini grants (\$50,000 max) to identify climate change related impacts that are threatening life, property or economies, support for local coordinators in communities demonstrating imminent threats, and funding for oversight of programs and grants.	1,100.0				1,100.0	1,100.0	0.0	0.0	1,100.0
155	10-12	Health & Soc. Svcs	Capital	Alaska Psychiatric Institute Automation - Funding for electronic records system and telebehavioral health evaluation and treatment system. The electronic records system is partially funded with an existing capital project with the remainder coming from the operating budget. This system is used to track important patient data and will provide API with reliable funding and census information. API is moving towards telebehavioral health to allow psychiatric evaluation and treatment of patients from remote locations.			1,200.0	Statutory Designated Program Rept.	1,200.0	0.0	0.0	1,200.0	1,200.0
156	10-12	Transportation	Capital	Ports and Harbors Long Range Transportation Plan - Funding to prepare a statewide ports and harbors plan, to be undertaken cooperatively with the Corps of Engineers and the Denali Commission. Supplemental funding is requested as the Request for Proposals (RFP) to develop a long range port and harbor transportation plan is expected to be advertised in May of 2008.	500.0				500.0	500.0	0.0	0.0	500.0
157	13(a)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 61, 51A 2001. Scope change needed to allow for Village Safe Water Design and Construction Projects.		150.6	(50.3)	AFHC Corp Repts	200.9	0.0	150.6	(50.3)	200.9
158	13(a)	Environ Cons	Capital	Transfer unused balance (\$56,200 Fed + \$18,800 AFHC Repts) from Rampart Solid Waste and Water Quality Protection Plan (Sec. 1, Ch. 61, 51A 2001, fig 13, ln 18) to a new Village Safe Water Study, Design and Construction Projects allocation.		(56.2)	(18.8)	AFHC Corp Repts	(75.0)	0.0	(56.2)	(18.8)	(75.0)

FY2008 SUPPLEMENTAL REQUESTS

1	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
	13(b)	Environ Cons	Capital	Transfer unused balance (\$120,671 GF) from Stebbins - Water and Sewer Improvements (38) (Sec. 135, Ch. 103, SLA 1995, Pg 58, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation	(120.7)				(120.7)	(120.7)	0.0	0.0	(120.7)
159	13(bb)	Environ Cons	Capital	Transfer unused balance (\$10,682.06 Fed + \$3,560.69 AHFC Repts) from Chistochina Facility Plan (Sec. 1, Ch. 1, SSSLA 2002, CH 1, Page 29, Line 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(10.7)	(3.6)	AHFC Corp Repts	(14.3)	0.0	(10.7)	(3.6)	(14.3)
160	13(c)	Environ Cons	Capital	Transfer unused balance (\$1,915,738 Fed) from Environmental Protection Agency Indian Set Aside Grants (ED 99) (Sec. 135, Ch. 103, SLA 1995, Pg 58, Ln 35) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,915.7)			(1,915.7)	0.0	(1,915.7)	0.0	(1,915.7)
161	13(cc)	Environ Cons	Capital	Transfer unused balance (\$17,160.79 Fed + \$5,720.26 AHFC Repts) from False Pass Wastewater Treatment and Disposal Feasibility Study (Sec. 1, Ch. 1, SSSLA 2002, Pg 29, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(17.2)	(5.7)	AHFC Corp Repts	(22.9)	0.0	(17.2)	(5.7)	(22.9)
162	13(cc)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 1, SSSLA 2002. Scope change needed to allow for Village Safe Water Design and Construction Projects		27.8	9.3	AHFC Corp Repts	37.1	0.0	27.8	9.3	37.1
163	13(d)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$7,066,409 - Sec. 135, Ch. 103, SLA 1995.	120.7	1,915.7			2,066.4	120.7	1,915.7	0.0	2,066.4
164	13(dd)	Environ Cons	Capital	Transfer unused balance (\$182,000 GF + \$1,200,000 Fed + \$218,000 AHFC Repts) from Tuluklak Water and Sewer Project - Phase I (Sec. 1, Ch. 1, SSSLA 2002, Pg 31, Ln 9) to a new Village Safe Water Study, Design and Construction Projects allocation	(182.0)	(1,200.0)	(218.0)	AHFC Corp Repts	(1,600.0)	(182.0)	(1,200.0)	(218.0)	(1,600.0)
165	13(dd)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 1, SSSLA 2002. Scope change needed to allow Village Safe Water Study Projects	182.0	2,242.5	565.5	AHFC Corp Repts	2,990.0	182.0	2,242.5	565.5	2,990.0
166	13(dd)	Environ Cons	Capital	Transfer unused balance (\$1,012,500 Fed + \$347,500 AHFC Repts) from Tuntutlak Water and Sewer Project (Sec. 1, Ch. 1, SSSLA 2002, Pg 35, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,012.5)	(347.5)	AHFC Corp Repts	(1,390.0)	0.0	(1,012.5)	(347.5)	(1,390.0)
167	13(e)	Environ Cons	Capital	Transfer unused balance (\$55,000 GF) from Engineering/Feasibility Studies (ED 99) (Sec. 100, Ch. 123, SLA 1996, Pg 47, Ln 25) to a new Village Safe Water Study, Design and Construction Projects allocation	(55.0)				(55.0)	(55.0)	0.0	0.0	(55.0)
168	13(ee)	Environ Cons	Capital	Transfer unused balance (\$525,000 Fed + \$175,000 AHFC Repts) from Alaina Water Supply and Sewage Collection and Treatment Project Phase 4 (Sec. 1, Ch. 82, SLA 2003, Pg 20, Ln 23) to a new Village Safe Water Study, Design and Construction Projects allocation		(525.0)	(175.0)	AHFC Corp Repts	(700.0)	0.0	(525.0)	(175.0)	(700.0)
169	13(f)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 123, SLA 1996	55.0				55.0	55.0	0.0	0.0	55.0
170	13(f)	Environ Cons	Capital	Transfer unused balance (\$66,000 Fed + \$22,000 AHFC Repts) from Egegik Water and Sewer Improvement Project Phase 4 (Sec. 1, Ch. 82, SLA 2003, Pg 21, Ln 22) to a new Village Safe Water Study, Design and Construction Projects allocation		(66.0)	(22.0)	AHFC Corp Repts	(88.0)	0.0	(66.0)	(22.0)	(88.0)
171	13(g)	Environ Cons	Capital	Transfer unused balance (\$49,503.69 GF Match + \$49,503.70 Fed) from Lower Kuskokwim School District - Tuntutlak School Sewage Disposal Feasibility Study/Design (ED 39) (Sec. 82, Ch. 100, SLA 1997, Pg 46, Ln 14) to a new Village Safe Water Study, Design and Construction Projects allocation	(49.5)	(49.5)		GF Match	(99.0)	(49.5)	(49.5)	0.0	(99.0)
172	13(gg)	Environ Cons	Capital	Transfer unused balance (\$1,473,750 Fed + \$191,250 AHFC Repts) from Tuluklak Sanitation Facilities Construction Phase 2 (Sec. 1, Ch. 82, SLA 2003, Pg 23, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,473.8)	(491.2)	AHFC Corp Repts	(1,965.0)	0.0	(1,473.8)	(491.2)	(1,965.0)
173	13(gg)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 82, SLA 2003. Scope change needed to allow for Village Safe Water Study Projects		2,064.8	688.3	AHFC Corp Repts	2,753.1	0.0	2,064.8	688.3	2,753.1
174	13(h)	Environ Cons	Capital	Transfer unused balance (\$59,662.26 GF Match + \$59,662.25 Fed) from Village Of Kipnuk - Aquifer Storage and Recovery Demonstration Study (ED 39) (Sec. 82, Ch. 100, SLA 1997, Pg 46, Ln 32) to a new Village Safe Water Study, Design and Construction Projects allocation	(59.7)	(59.7)		GF Match	(119.4)	(59.7)	(59.7)	0.0	(119.4)
175	13(h)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 82, Ch. 100, SLA 1997. Scope change needed to allow for Village Safe Water Design and Construction Projects	109.2	109.2		GF Match	218.4	109.2	109.2	0.0	218.4

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1	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
177	13(hh)	Environ Cons	Capital	Transfer unused balance (\$16,500 Fed + \$5,500 AHFC Rcpts) from Delta Junction Downtown Water and Sewer Master Plan (Sec. 1, Ch. 82, SLA 2003, Pg 24, Ln 26) to a new Village Safe Water Study, Design and Construction Projects allocation		(16.5)	(5.5)	AHFC Corp Rcpts	(22.0)	0.0	(16.5)	(5.5)	(22.0)
178	13(ii)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 131, Ch. 139, SLA 1998. Scope change needed to allow for Village Safe Water Design and Construction Projects		21.0	21.0	AHFC Corp Rcpts	42.0	0.0	21.0	21.0	42.0
179	13(i)	Environ Cons	Capital	Transfer unused balance (\$21,000 Fed + \$21,000 AHFC Rcpts) from Kwethluk Housing Water Systems Improvement Study (ED 39) (Sec. 131, Ch. 139, SLA 1998, Pg 43, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation		(21.0)	(21.0)	AHFC Corp Rcpts	(42.0)	0.0	(21.0)	(21.0)	(42.0)
180	13(ii)	Environ Cons	Capital	Transfer unused balance (\$9,025.56 Fed + \$3,008.52 AHFC Rcpts) from Port Protection Wastewater Engineering Study (Sec. 1, Ch. 82, SLA 2003, Pg 25, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.0)	(3.0)	AHFC Corp Rcpts	(12.0)	0.0	(9.0)	(3.0)	(12.0)
181	13(iii)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$34,034 - Sec. 1, Ch. 82, SLA 2003. Scope change needed to allow for Village Safe Water Study Projects		25.5	8.5	AHFC Corp Rcpts	34.0	0.0	25.5	8.5	34.0
182	13(j)	Environ Cons	Capital	Transfer unused balance (\$68,140.59 Fed + \$68,140.58 AHFC Rcpts) from Gulkana Water Modernization Project (ED 36) Sec. 131, Ch. 139, SLA 1998, Pg 44, Ln 17) to a new Village Safe Water Study, Design and Construction Projects allocation		(68.1)	(68.1)	AHFC Corp Rcpts	(136.2)	0.0	(68.1)	(68.1)	(136.2)
183	13(jj)	Environ Cons	Capital	Transfer unused balance (\$847,500 Fed + \$282,500 AHFC Bond Proceeds) from Hyder Sewer System Development Phase 1 (Sec. 1, Ch. 159, SLA 2004, Pg 22, Ln 27) to a new Village Safe Water Study, Design and Construction Projects allocation		(847.5)	(282.5)	AHFC Bond Proceeds	(1,130.0)	0.0	(847.5)	(282.5)	(1,130.0)
184	13(k)	Environ Cons	Capital	Transfer unused balance (\$379,101.15 Fed + \$6.07 AHFC Rcpts) from Badger Richardson Water Supply Design (ED 29.34) (Sec. 131, Ch. 139, SLA 1998, Pg 45, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(379.1)		AHFC Corp Rcpts	(379.1)	0.0	(379.1)	0.0	(379.1)
185	13(k)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$515,382 - Sec. 131, Ch. 139, SLA 1998		447.2	68.1	AHFC Corp Rcpts	515.3	0.0	447.2	68.1	515.3
186	13(kk)	Environ Cons	Capital	Transfer unused balance (\$531,000 Fed + \$177,000 AHFC Bond Proceeds) from Kivalina Sewer and Water Haul System (Sec. 1, Ch. 159, SLA 2004, Pg 23, Ln 5) to a new Village Safe Water Study, Design and Construction Projects allocation		(531.0)	(177.0)	AHFC Bond Proceeds	(708.0)	0.0	(531.0)	(177.0)	(708.0)
187	13(f)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0	0.0	0.0	0.0	0.0
188	13(II)	Environ Cons	Capital	Transfer unused balance (\$687,000 Fed + \$229,000 AHFC Bond Proceeds) from Koyukuk Sanitation Improvement Project Phase 2 (Sec. 1, Ch. 159, SLA 2004, Pg 23, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(687.0)	(229.0)	AHFC Bond Proceeds	(916.0)	0.0	(687.0)	(229.0)	(916.0)
189	13(m)	Environ Cons	Capital	Transfer unused balance (\$1,837.60 Fed + \$5,915.42 AHFC Rcpts) from Crooked Creek Johnny John Sr. School Sewer System Feasibility Study (ED 06) (Sec. 100, Ch. 2, FSSLA 1999, Pg 41, Ln 7) to a new Village Safe Water Study, Design and Construction Projects allocation		(11.8)	(5.9)	AHFC Corp Rcpts	(17.7)	0.0	(11.8)	(5.9)	(17.7)
190	13(n)	Environ Cons	Capital	Transfer unused balance (\$9,299.99 Fed + \$1,639.98 AHFC Rcpts) from Crooked Creek Master Plan (ED 36) (Sec. 100, Ch. 2, FSSLA 1999, Pg 41, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.3)	(4.6)	AHFC Corp Rcpts	(13.9)	0.0	(9.3)	(4.6)	(13.9)
191	13(mmm)	Environ Cons	Capital	Transfer unused balance (\$2,190,000 Fed + \$730,000 AHFC Bond Proceeds) from Tulukuk Sanitation Facilities Construction Phase 3 (Sec. 1, Ch. 159, SLA 2004, Pg 24, Ln 18) to a new Village Safe Water Study, Design and Construction Projects allocation		(2,190.0)	(730.0)	AHFC Bond Proceeds	(2,920.0)	0.0	(2,190.0)	(730.0)	(2,920.0)
192	13(mmm)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 159, SLA 2004. Scope change needed to allow for Village Safe Water Study Projects		4,255.5	1,418.5	AHFC Bond Proceeds	5,674.0	0.0	4,255.5	1,418.5	5,674.0
193	13(n)	Environ Cons	Capital	Transfer unused balance (\$11,966.07 Fed + \$5,987.95 AHFC Rcpts) from Old Harbor Sanitation Improvements Feasibility Study (ED 6) (Sec. 100, Ch. 2, FSSLA 1999, Pg 42, Ln 15) to a new Village Safe Water Study, Design and Construction Projects allocation		(12.0)	(6.0)	AHFC Corp Rcpts	(18.0)	0.0	(12.0)	(6.0)	(18.0)
194	13(n)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, FSSLA 1999. Scope change needed to allow for Village Safe Water Design and Construction Projects		33.1	16.5	AHFC Corp Rcpts	49.6	0.0	33.1	16.5	49.6

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
195	13(nn)	Environ Cons	Capital	Transfer unused balance (\$794,250 Fed + \$266,250 GF Match) from Brevig Mission Water and Sewer Connections (Sec. 1, Ch. 3, FSSLA 2005, Pg 48, Ln 20) to a new Village Safe Water Study, Design and Construction Projects allocation	(266.3)	(798.8)		GF Match	(1,065.1)	(266.3)	(798.8)	0.0	(1,065.1)
196	13(nn)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 3, FSSLA 2005. Scope change needed to allow for Village Safe Water Study Projects	266.3	798.8		GF Match	1,065.1	266.3	798.8	0.0	1,065.1
197	13(n)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0	0.0	0.0	0.0	0.0
198	13(p)	Environ Cons	Capital	Transfer unused balance (\$526,635.57 Fed + \$263,364.43 AHFC Repts) from Tununak Flush Tank And Haul (ED 38) (Sec. 100, Ch. 2, FSSLA 1999, Pg 44, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(526.6)	(263.4)	AHFC Corp Repts	(790.0)	0.0	(526.6)	(263.4)	(790.0)
199	13(p)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, FSSLA 1999. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		526.6	263.4	AHFC Corp Repts	790.0	0.0	526.6	263.4	790.0
200	13(q)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0	0.0	0.0	0.0	0.0
201	13(r)	Environ Cons	Capital	Transfer unused balance (\$58,378.07 GF) from Rampart Water And Sewer (ED 36) (Sec. 100, Ch. 2, FSSLA 1999, Pg 45, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation	(58.4)				(58.4)	(58.4)	0.0	0.0	(58.4)
202	13(r)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, FSSLA 1999	58.4				58.4	58.4	0.0	0.0	58.4
203	13(s)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 135, SLA 2000. Scope change needed to allow for Village Safe Water Design and Construction Projects		255.6	85.2	AHFC Corp Repts	340.8	0.0	255.6	85.2	340.8
204	13(s)	Environ Cons	Capital	Transfer unused balance (\$28,614.57 Fed + \$9,538.19 AHFC Repts) from Alchuk Water And Sewer Improvements Feasibility Study (ED 6) (Sec. 1, Ch. 135, SLA 2000, Pg 6, Ln 12) to a new Village Safe Water Study, Design and Construction Projects allocation		(28.6)	(9.5)	AHFC Corp Repts	(38.1)	0.0	(28.6)	(9.5)	(38.1)
205	13(t)	Environ Cons	Capital	Transfer unused balance (\$25,179.02 Fed + \$8,393.01 AHFC Repts) from Prand Bay Landfill Water Quality Protection Study And Preliminary Design (ED 40) (Sec. 1, Ch. 135, SLA 2000, Pg 7, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(25.2)	(8.4)	AHFC Corp Repts	(33.6)	0.0	(25.2)	(8.4)	(33.6)
206	13(t)	Environ Cons	Capital	Transfer unused balance (\$43,895.02 Fed + \$14,631.68 AHFC Repts) from Kaltag Master Plan (ED 36) (Sec. 1, Ch. 135, SLA 2000, Pg 7, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(43.9)	(14.6)	AHFC Corp Repts	(58.5)	0.0	(43.9)	(14.6)	(58.5)
207	13(u)	Environ Cons	Capital	Transfer unused balance (\$63,217 Fed + \$21,239 AHFC Repts) from Nungut Sewage Lagoon Closure Feasibility Study (ED 37) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation		(63.7)	(21.2)	AHFC Corp Repts	(84.9)	0.0	(63.7)	(21.2)	(84.9)
208	13(v)	Environ Cons	Capital	Transfer unused balance (\$73,500 Fed + \$24,500 AHFC Repts) from Saint George Water And Sewer System Planning Study (ED 40) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(73.5)	(24.5)	AHFC Corp Repts	(98.0)	0.0	(73.5)	(24.5)	(98.0)
209	13(w)	Environ Cons	Capital	Transfer unused balance (\$20,681.79 Fed + \$6,894.93 AHFC Repts) from Sixman Water Storage Design Study (ED 11) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 16) to a new Village Safe Water Study, Design and Construction Projects allocation		(20.7)	(6.9)	AHFC Corp Repts	(27.6)	0.0	(20.7)	(6.9)	(27.6)
210	13(x)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0	0.0	0.0	0.0	0.0
211	13(y)	Environ Cons	Capital	Transfer unused balance (\$225,000 Fed + \$75,000 AHFC Repts) from Savoonga Water And Sewer Project (Sec. 1, Ch. 135, SLA 2000, Pg 9, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(225.0)	(75.0)	AHFC Corp Repts	(300.0)	0.0	(225.0)	(75.0)	(300.0)
212	13(y)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 135, SLA 2000. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		225.0	75.0	AHFC Corp Repts	300.0	0.0	225.0	75.0	300.0
213	13(z)	Environ Cons	Capital	Transfer unused balance (\$94,393.63 Fed + \$31,464.54 AHFC Repts) from Allakaket Sanitation Facilities Improvement Plan (Sec. 1, Ch. 135, SLA 2000, Pg 11, Ln 29) to a new Village Safe Water Study, Design and Construction Projects allocation		(94.4)	(31.5)	AHFC Corp Repts	(125.9)	0.0	(94.4)	(31.5)	(125.9)

FY2008 SUPPLEMENTAL REQUESTS

1	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
214	15(b)	Transportation	Capital - Airport Improvement Program Appropriation	The FY08 Airport Improvement Program appropriation increases by \$1,500.0 due to the allocation change below: Sec 1, Ch 30, SLA 2007, Pg 105, Ln 27					0.0	0.0	0.0	0.0	0.0
215	15(c)	Transportation	Capital - Airport Improvement Program Allocation	Amend Unalaska Airport Environmental Analysis by \$1,500.0 from \$1,500.0 to \$3,000.0 Sec 1, Ch 30, SLA 2007, Pg 110, Lns 8-10 Updated planning information is needed by the Federal Aviation Administration (FAA) for use during the preparation of an Environmental Impact Statement (EIS) for improvements to the airport. The FAA would like to begin work on the EIS in March to take full advantage of the 2008 field season for data collection and analysis. This is the second phase of the project and the contractor is already on board. This project is ready to go forward now.		1,500.0			1,500.0	0.0	1,500.0	0.0	1,500.0
216	15(d)	Transportation	Capital - Surface Transportation Program Appropriation	The FY08 Surface Transportation Program appropriation increases by \$5,000.0 due to the allocation change below: Sec 4, Ch 30, SLA 2007, Pg 110, Lns 15-16					0.0	0.0	0.0	0.0	0.0
217	15(e)	Transportation	Capital - Surface Transportation Program Allocation	Amend Anchorage Old Seward Highway Reconstruction - O'Malley Road to Brandon by \$5,000.0 from \$11,500.0 to \$16,500.0 Sec 4, Ch 30, SLA 2007, Pg 111, Lns 30-33 The need for additional funding is due to adjustments in the engineer's estimate to reflect increased costs due to inflation. Fast track supplemental funding is necessary to advertise and award the construction contract in the spring to allow for a full first season of construction.		5,000.0			5,000.0	0.0	5,000.0	0.0	5,000.0
218	15(f)	Transportation	Capital - Airport Improvement Program Appropriation	The FY06 Airport Improvement Program appropriation increases by \$1,680.0 due to the allocation changes below: Sec 1, Ch 3, FSSLA 2005, Pg 69, Ln 11					0.0	0.0	0.0	0.0	0.0
219	15(g)	Transportation	Capital - Airport Improvement Program Allocation	Amend Ekwok Snow Removal Equipment Building by \$680.0 from \$920.0 to \$1,500.0 Sec 1, Ch 3, FSSLA 2005, Pg 70, Lns 32-33 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in April. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible.		680.0			680.0	0.0	680.0	0.0	680.0
220	15(h)	Transportation	Capital - Airport Improvement Program Allocation	Amend Seldovia Snow Removal Equipment Building Construction by \$1,200.0 from \$790.0 to \$1,900.0 Sec 1, Ch 3, FSSLA 2005, Pg 73, Lns 16-18 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in February. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible.		1,200.0			1,200.0	0.0	1,200.0	0.0	1,200.0
221	15(i)	Transportation	Capital - Surface Transportation Program Appropriation	The FY02 Surface Transportation Program appropriation increases by \$720.0 due to the allocation change below: Sec 1, Ch 61, SLA 2001, Pg 35, Ln 19					0.0	0.0	0.0	0.0	0.0
222	18(a)	Commerce	Grant to Municipality	Reimbursement to the Municipality of Kodiak for expansion of the Kodiak jail. Kodiak will start construction this season, but can't finalize contracts without secured funding. This reimbursement is per Ch 160 (S165), SLA 2004	2,000.0				2,000.0	2,000.0	0.0	0.0	2,000.0
223	18(b)	Commerce	Grant to Municipality	Reimbursement of design and site selection costs of the Pt. MacKenzie Correctional Center to the Matanuska-Susitna Borough through AHFC	2,500.0				2,500.0	2,500.0	0.0	0.0	2,500.0

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
1	20(e)	Commerce	Capital	Scope change: Community Development Assistance (GRANTS) capital project to expand scope to allow department spending to provide community assistance. Currently scope is too narrow, only allowing grants to communities. (Sec. 4, ch. 30, SLA 2007, page 84, line 26) The estimated unobligated balance is \$11,089,500.					0.0	0.0	0.0	0.0	0.0
224	24	Labor	Commissioner's Office	The \$850.0 fiscal note for ch. 22, SLA 2007 (HB 177, AGIA) was appropriated in sec. 2, ch. 28, SLA 2007, page 44, line 22. The department will not spend the entire amount in FY08, therefore they request that the lapse date be extended through June 30, 2009 in order to complete the work with the estimated balance of \$250.0.					0.0	0.0	0.0	0.0	0.0
225	26(a)	Transportation	Capital - Appropriation	Amend: Emergency and Non-Routine Repairs (Sec 1, Ch 82, SLA 2006, Pg 85, Lns 17-18) by \$128.2 from \$250.0 to \$378.2 to cover the costs of the Kenai Peninsula Flood - \$18.2 and the Copper River Highway - \$80.0	128.2				128.2	128.2	0.0	0.0	128.2
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FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds				
2										General Funds	Federal Funds	Other Funds	TOT FUNDS
	1 - 3	Multiple	GGU	Ratified bargaining unit agreement costs for the General Government Unit. 4% wage increase and health insurance increase of \$16.58 from \$863.20 to \$879.78	13,362.1	3,614.9	7,227.3	Multiple	24,234.3	13,362.1	3,614.9	7,227.3	24,234.3
3	10 - 12	Commerce	Capital	Prescription Drug Monitoring - This capital project grant request is for the initial planning grant awarded by the U.S. Department of Justice related to the Prescription Drug Monitoring Program. Prescription monitoring programs help prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level where no other automated information collection system exists.		49.4			49.4	0.0	49.4	0.0	49.4
4	10 - 12	Commerce	Capital	Organizational Grant. The Division of Elections will be conducting an incorporation election in Wrangell in early May. If voters approve, city will be dissolved and a borough will be formed. The department only has 30 days after the election is certified to provide the first year organization grant. This request is for the first year grant for Wrangell, the FY09 Capital Budget requests the second year grant.	300.0				300.0	300.0	0.0	0.0	300.0
5	10 - 12	Natural Resources	Capital	Eagle River Nature Center Planning and Design Study			117.2	Statutory Designated Program Repts	117.2	0.0	0.0	117.2	117.2
6	10 - 12	Court System	Capital	Build chambers for new Fairbanks Supreme Court Justice and offices for staff.	629.7				629.7	629.7	0.0	0.0	629.7
7	11	Health & Soc. Svcs.	Senior Benefits Payment Program	Anticipated increase for the new Senior Benefits Payment Program. SB-4, that passed in June 2007, does not establish a flat rate, but sets rates from \$100 to \$175 /month depending on household income. Maximum income eligibility level is 150% of federal poverty guidelines for Alaska.	18,492.1				18,492.1	18,492.1	0.0	0.0	18,492.1
8	15(a)	Transportation	Traffic Signal Management	Anchorage Traffic Signal TORA (Transfer of Responsibility Agreement). The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement allows for an increase based on the Consumer Price Index (CPI) and additional signals in future years.	97.0				97.0	97.0	0.0	0.0	97.0
9	15(b)	Transportation	Capital - Surface Transportation Program Allocation	The FY05 Surface Transportation Program appropriation increases by \$3,000.0 due to the allocation change below: Sec 1, Ch 159, SLA 2004, Pg 40, Lns 12-13 Amend Haines Ferry Terminal to Union Street [THROUGH TOWN TO OLD HAINES HIGHWAY] by \$3,000.0 from \$13,000.0 to \$16,000.0 Sec 15(b)(5), Ch 6, SLA 2005, Pg 24, Lns 13-14 This project is ready to bid and construction can occur as early as this spring if supplemental authorization is provided. This timeframe will allow full advantage of this year's construction season. This additional authorization is requested to fully cover the engineer's estimate as well as inflationary factors occurring after the development of the estimate. In addition, a scope change has been requested. At the start of this project in 1996, the terminus on the town side was identified as "Mud Bay Road". This term proved to be confusing to community members. In response, DOT&PF has determined that it was in the best interest to define the terminus side of town as "Union Street". This terminus avoids confusion as to the limits of construction work within the city center of Haines.		3,000.0			3,000.0	0.0	3,000.0	0.0	3,000.0
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FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	P	Q	
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee				
	15(k)	Transportation	Capital - Surface Transportation Program Allocation	Amend Ketchikan: Tongass - Third Avenue Extension Completion by \$750.0 from \$10,000.0 to \$10,750.0 Sec 1, Ch 61, SLA 2001, Pg 41, Lns 18-21 This project adds a new route for storm water to reach tidewater, and is necessary to respond to neighborhood problems concerning current drainage patterns. These urgently needed changes will prevent damage to private properties from high water flows on the downhill side of the Third Avenue Bypass. This funding is needed so that construction bids can be solicited early in the year, before heavier rainfall later in the season.		750.0			750.0	0.0	750.0	0.0	750.0	
11	15(l)	Transportation	Capital - Appropriation	Susitna Valley High School Rural Beacon System - Funds are requested to cover the emergency installation of a temporary school crossing beacon system at the Susitna Valley High School. Last summer, the permanent school building sustained catastrophic fire damage rendering the school facility unusable. Subsequently, portable temporary school facilities were set up at the local senior center to house the students for the next two school years, while the permanent building is reconstructed. This temporary facility is directly across the Parks Highway from the permanent location, causing students to cross the highway to get to and from classes.	180.0				180.0	180.0	0.0	0.0	180.0	
12	16	Governor	Elections	This request includes \$278.2 GF and \$120.1 in HAVA CIP Repts for personal services for three new base operating positions and 26 temporary positions needed for petitions processing relating to the FY09 primary election ballot. Contractual includes \$76.4 in printing, forms and training costs relating to the upcoming statewide primary election; \$10.9 one-time costs for Delta incorporation, \$12.0 for Wrangell incorporation, and \$6.0 for FFA #18 recall elections; \$20.0 for legal costs relating to the Nick case, and increased base operating costs of \$7.0 for postage, \$23.5 for maintenance and licensing increases, and \$30.1 for office and storage space increase lease costs. The base operating increases in personal services and contractual are included in the FY09 operating budget request.	464.1		120.1	CIP Repts	584.2	464.1	0.0	120.1	584.2	
13	17(a)	Special	Oil and Gas Tax Credit Fund	Increased oil and gas tax credits from \$25 million that was appropriated in the FY08 budget to an updated estimated maximum need of \$150 million. The new oil and gas tax credit fund was established in ACES for these credits.	125,000.0				125,000.0	125,000.0	0.0	0.0	125,000.0	
14	17(b)	Special	Oil and Gas Tax Credit Fund	Reappropriate the balance of the \$25 million tax credit appropriation to the new Oil and Gas Tax Credit Fund that was created by ACES. The Department of Revenue expects a balance of approximately \$1.2 million.					0.0	0.0	0.0	0.0	0.0	
15	19	Revenue	AHIC	Correct the bond authorization citation in sec. 8(b)(2), ch. 28, SLA 2007, page 65, line 20, from ch. 2, SS SLA 2002, the FY03 GO Bond bill, to ch. 1, SS SLA 2002, the FY03 capital budget bill. The AHIC bonds were authorized in sec. 1, page 46, of the capital budget bill.					0.0	0.0	0.0	0.0	0.0	
16	20(a)	Commerce	Capital	Correct sec 42(c), S153, SLA 2007, pg 161, line 19, by deleting the reference to "for the fiscal year ending June 30, 2008."					0.0	0.0	0.0	0.0	0.0	
17	20(b)	Special	Local Government Support	Restore \$31,331 revenue sharing for the community of Whiststone - see 55(c), ch. 30, SLA 2007, page 181, line 3.	31.3				31.3	31.3	0.0	0.0	31.3	
18	20(c)	Commerce	AK Energy Authority	Rename the Alaska Energy Authority - AlCAN Interline project (sec. 4, ch. 82, SLA 2006, page 117, lines 21-22 - \$1,200,000) to Alaska Energy Authority - Kake - Petersburg Interline and Alaska - British Columbia Interline.					0.0	0.0	0.0	0.0	0.0	
19	20(d)	Commerce	Quality Trade Assoc Contract	Reduce the FY08 operating appropriation for this component by \$800.0 from \$5,005.1 to \$4,205.1 to free up funds that are then used in the FY09 capital budget named recipient grant to ATIA.	(800.0)			Vehicle Rental Tax	(800.0)	(800.0)	0.0	0.0	(800.0)	
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FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	P	Q	
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee				
1	21(a)	Corrections	Community Jails	The Division of Legislative Audit recommends that the Department of Corrections restructure the community jails program to promote equity between communities. This involves identifying the various types of activities and costs associated with operating local jails while being consistent with security standards and staffing requirements. This is even more important because according to the Department of Administration each community participating in the community jails program is already required to have a State single audit. Establishing a professional services agreement with an independent contractor will assist the department in its endeavor to ensure that a balanced distribution of funding is allocated on an equitable basis within the community jails program. An extended termination date is required to allow sufficient time to procure a contract and assure the vendor has adequate time to complete this analysis.	45.0					45.0	45.0	0.0	0.0	45.0
21	21(b)	Corrections	Out-of-State Contractual	This amount pays for an FY2006 unpaid outstanding contractual invoice for \$50,000 from the Correctional Corporation of America.	50.0					50.0	50.0	0.0	0.0	50.0
22	21(c)	Corrections	Parole Board	This request is to pay an FY2005 unpaid outstanding invoice for \$399.09 from the Voyager Hotel.	0.4					0.4	0.4	0.0	0.0	0.4
23	21(d)	Corrections	Population Management, Anchorage Correctional Complex	There have been lower than anticipated costs and therefore federal receipts, for housing federal inmates (man-day federal shortfall). Beds are used for state and local inmates so general fund authorization is necessary.	1,000.0	(1,000.0)				0.0	1,000.0	(1,000.0)	0.0	0.0
24	23	Fish and Game		Carryforward of federal indirect cost plan receipts to include the FY07 unexpended and unobligated balance. Similar language is included in the FY09 budget.						0.0	0.0	0.0	0.0	0.0
25	25(a)	Law	Deputy Attorney General's Office	Judgments and Settlements Amount is \$587,910.81 as of January 28, 2008.	588.0					588.0	588.0	0.0	0.0	588.0
26	25(b)	Law	Deputy Attorney General's Office	The amount necessary for additional judgments awarded on or before June 30, 2008 is appropriated.						0.0	0.0	0.0	0.0	0.0
27	25(c)	Law	Administrative Services	Unpaid FY06 bills. Contractor was very late in submitting final bills to Law. Bills were submitted in May/June of 2007 so they were not included in the FY06 supplemental for Law. The actual amount in hand as of January 28, 2008 is \$3,109.36.	3.1					3.1	3.1	0.0	0.0	3.1
28	25(d)	Law	Criminal Division	Additional federal authorization is needed for the U.S. Department of Justice, Office of Violence Against Women grant to "Encourage Arrest Policies and Enforcement of Protection Orders" for \$937,000, as allocated below. The grant term is for 15 months, so a lapse date of June 30, 2009 is requested. Second Judicial District - \$127.8 Third Judicial District- Anchorage - \$399.2 and 1 new PFT (Paralegal) Fourth Judicial District - \$110.0 and 2 new PFTs (Attorney and Paralegal)		937.0				937.0	0.0	937.0	0.0	937.0
29	25(e)	Law	Human Services and Child Protection	Native Village of Curyung v. State DHS, Office of Children Services This is a complicated case involving four tribes suing the state over alleged violations of various state and federal laws. the Department of Law estimates that there are roughly 120 children who are part of this case. It is anticipated that litigation and/or trial costs are expected to be at least \$200.0 in FY08 with another \$300.0 needed in FY09, so an extended lapse date through June 30, 2009 is requested.	500.0					500.0	500.0	0.0	0.0	500.0
30	26(b)	Transportation	Capital - Scope Change	Scope Change - Pilot Station Airport Relocation (RUNWAY REHABILITATION) in Sec 1, Ch 3, ASLA 2005, Pg 73, Lns 11-12 A scope change is requested as the Pilot Station airport rehabilitation project became a relocation project in the Master Planning process. The master plan recommended the airport be relocated to a nearby ridge which is aligned favorably with the wind, situated on excellent material and does not have obstructions.						0.0	0.0	0.0	0.0	0.0
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FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee				
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q	
	26(c)	Transportation	Capital - Scope Change	Scope Change - Stony River Airport Relocation and Airport Improvements [REHABILITATION] in Sec 100, Ch 2, ISSLA 1999, Pg 63, Lns 6-7 The initial rehabilitation project scope was to include an extension of the runway. The project has been revised to relocate the airport due to the village's encroachment at the existing facility as well as the topographical constraints caused by the airport's current location between meanders of the Kuskokwim River.					0.0	0.0	0.0	0.0	0.0	
32	26(d)	Transportation	Capital - Airport Improvement Program Appropriation	The FY07 Airport Improvement Program appropriation increases by \$9,000.0 due to the allocation change below: Sec 1, Ch 82, SLA 2006, Pg 68, Ln 32					0.0	0.0	0.0	0.0	0.0	
33	26(e)	Transportation	Capital - Airport Improvement Program Allocation	Amend Kipauk: Airport Reconstruction by \$9,000.0 from \$2,600.0 to \$11,600.0 Sec 1, Ch 82, SLA 2006, Pg 91, Lns 3-4 Funding delayed to July would delay significant draw down of the grant until the following construction season. FAA is requiring early fiscal year delivery dates to ensure that projects are developed and bid early enough to take advantage of the construction season in the year the grant is issued.		9,000.0			9,000.0	0.0	9,000.0	0.0	9,000.0	
34	28(a)	Debt: Debt Service	Administration Lease Financing	Atwood parking garage debt: \$3,443,090 was appropriated in HB 95, Sec 30(m) for FY08. Only one debt payment in the amount of \$535,105.53 will be made in FY08, a reduction of \$2,907,894 from the maximum amount that had originally been estimated.	(2,907.9)				(2,907.9)	(2,907.9)	0.0	0.0	(2,907.9)	
35	28(b)	Debt: Debt Service	GO Bonds	On April 15, 2003 the state issued the series 2003 A (Education and Museum and regular transportation) and 2003 B (Accelerated Transportation) general obligation bonds. These bonds did not incur any positive arbitrage in the first three years of the funds' lives. On April 15, 2006 (the three-year anniversary) the funds remaining in the project accounts became subject to yield reduction payment based on the arbitrage yield limit plus 1/8 of a percent, which is 3.96266299 in this case. From April 15 to November 30 there have been earnings that correlate to a \$1.5 million liability. Extrapolating this amount forward to the five-year computation date of April 15, 2008, there might be as much as \$1 million in yield reduction due within 60 days of the computation date (June 14, 2008). A supplemental to appropriate up to \$1 million in earnings of the 2003 A and B bond proceeds to be paid from the funds based on actual liability generation is necessary to pay the yield reduction payment that is expected to be due in FY2008.			4,050.0	Misc Earnings	4,050.0	0.0	0.0	4,050.0	4,050.0	
36	4 - 6	Multiple	EIS Net Zero Supplemental	Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs. From: DCA (406.2); Labor (216.5); and DOR (161.3) = (784.0) To: DC CIO 32.3; DCC 63.9; DEC 15.2; DGC 77.2; Gov 25.0; HSS 190.5; Law 48.7; DMVA 13.6; DNR 67.3; DHS 75.4; DOI 117.6; and Legislature 27.3 = 784.0					0.0	0.0	0.0	0.0	0.0	
37	7 - 9	Administration	Office of Public Advocacy	Current projections indicate OPA will require supplemental funding in the amount of \$2,400.0 to operate through FY2008. Caseload growth has gone beyond anybody's expectation. OPA has seen a significant spike in case assignments in Anchorage and Palmer. OPA has also seen a number of the more complicated and expensive cases go to trial (cold cases and numerous murder cases). While OPA projected an increase in felony cases of 12% statewide based on a 5 year average, in Anchorage OPA has seen a 43% increase in felony filings in the first half of FY2008 compared to last year. On the higher level crimes, OPA saw a 48% increase in unclassified cases and a 155% increase in A felonies. There are \$900 excess guardianship fees receipts in FY2008, which will be used to fund a portion of this supplemental	2,310.0		90.0	Statutory Designated Program Rpts	2,400.0	2,310.0	0.0	90.0	2,400.0	
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FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
1	7-9	Administration	Public Defender Agency	Current projections indicate the PD will require supplemental funding in the amount of \$820.0 to operate through FY2008. The PD has experienced significant increases in case load of a variety of types throughout the much of the state in the first quarter of FY2008 as compared to the same period in FY2007. In Anchorage felonies are up 2% and misdemeanors are up 19%. In Southcentral Alaska felonies are up 12%, misdemeanors are up 19%, child in need of aid (CINA) cases are up 82%, while in Southwest Alaska those cases are up 30%, 21%, and 85% respectively.	820.0				820.0	820.0	0.0	0.0	820.0
39	7-9	Commerce	AK Energy Authority Power Cost Equalization	Fully fund ICE by increasing the program \$1,200.0 from \$26,760.0 to \$27,960.0 due to the increase in fuel costs.			1,200.0	PCE Fund	1,200.0	0.0	0.0	1,200.0	1,200.0
40	7-9	Commerce	Banking and Securities	Estimated legal and administrative hearing costs above the funding level of the fiscal note for Chapter 50, SLA2007 (HB162 - Mortgage Bill). At the time the bill was passed it was agreed with the legislature that, if necessary, these additional costs would be sought for FY08.			95.0	Receipt Supported Services	95.0	0.0	0.0	95.0	95.0
41	7-9	Commerce	Insurance	Estimated legal and administrative hearing costs above funding level.			140.0	Receipt Supported Services	140.0	0.0	0.0	140.0	140.0
42	7-9	Commerce	Regulatory Commission of Alaska	Unexpected high, ongoing costs of major litigation are exceeding FY07 supplemental and FY08 operating funding amounts. In the past, some litigation costs were funded by not filling positions. This is no longer possible due to expanding case load, recently imposed statutory deadlines, and dramatic loss of tenured advisory staff.			500.0	RCA Rcpts	500.0	0.0	0.0	500.0	500.0
43	7-9	Corrections	Correctional Academy	Training Academy - Recruitment efforts have been successful, however, this has created a very critical backlog in getting new hires their mandatory training. This is a serious safety and security issue. A supplemental request will meet the current training needs of the recruits as well address the curriculum needs of the academy.	145.4				145.4	145.4	0.0	0.0	145.4
44	7-9	Corrections	Institution Director's Office	This request covers the Correctional Facilities shortfall of personal services, contractual, and commodities. This includes costs such as correctional officer overtime, fuel surcharges, electricity and other utility and heating costs, increased commodities costs for food and other operational commodities. The prisons are 24-hour facilities that must remain open. Every effort is made to control costs, however, actual costs are exceeding the FY2008 budget.	1,852.0				1,852.0	1,852.0	0.0	0.0	1,852.0
45	7-9	Corrections	Inmate Health Care	The department is requesting a supplemental for increased inmate health care costs and to meet medical staff overtime costs. The funding is needed to meet the department's mandated obligations of medical care for the aging and increased population of offenders and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life-threatening cases. Funding will also assist in meeting the personal service overtime costs associated with providing the required nursing oversight.	2,427.3				2,427.3	2,427.3	0.0	0.0	2,427.3
46	7-9	Health & Soc. Svcs	Foster Care Base Rate	Increased costs in the amount of \$656.3 due to increase in Protective Services Reports received. Increased collections of Supplemental Security Income (SSI) and Child Support Services Division (CSSD) receipts \$800.0. Collections attached to IV-E eligible children are reimbursed to the federal government; other funds are built into the Foster Care Base Rate payments. Approximate 2,000 children are in foster care at any given time. The Foster Care Base Rate is \$24.13 per day or \$724 per month.	656.3		800.0	Receipt Supported Services	1,456.3	656.3	0.0	800.0	1,456.3
47	7-9	Health & Soc. Svcs	Foster Care Special Needs	Increased costs. An estimated 240 more children will require special needs funding support for their foster care this year. Approximately 1,800 children are eligible to receive special needs funds at an average cost of \$240.00 per month.	622.5	77.0			699.5	622.5	77.0	0.0	699.5
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FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
1	7-9	Health & Soc. Svcs.	Nome Youth Facility	Increased operating costs. The facility is fully staffed and cannot cover the budgeted 4% vacancy factor or other costs related to the larger facility. This request provides \$70.0 personal services and \$80.0 contractual services costs.	150.0				150.0	150.0	0.0	0.0	150.0
49	7-9	Health & Soc. Svcs.	Johnson Youth Center	Increased medical costs for services provided to juveniles at the facility. In the past two years these costs were covered with ProShare funds, but that is no longer an option.	250.0				250.0	150.0	0.0	0.0	250.0
50	7-9	Health & Soc. Svcs.	Probation Services	Replace uncollectible federal funding for Targeted Case Management.	600.0	(600.0)			0.0	600.0	(600.0)	0.0	0.0
51	7-9	Health & Soc. Svcs.	Probation Services	Court Ordered costs. Per legislative direction, these costs are requested through supplementals instead of being incorporated into the base budget.	221.0				221.0	221.0	0.0	0.0	221.0
52	7-9	Health & Soc. Svcs.	Women, Infants and Children	Increased SDPR from baby formula rebates. This corresponds to the department's FY09 increment request of \$650.0.			852.2	Statutory Designated Program Repts	852.2	0.0	0.0	852.2	852.2
53	7-9	Health & Soc. Svcs.	Certification and Licensing	Increased authority to receive and expend fees generated by background check applications. Originally anticipated 16,000 to 18,000 applications; projected increase is 12,000 applications from Foster Care and Child Care employees.			945.0	Receipt Supported Services	945.0	0.0	0.0	945.0	945.0
54	7-9	Law	Oil, Gas and Mining	During FY2008 the Department of Natural Resources (DNR) requested that Law allocate \$3.0 million of Law's \$21.5 million Oil, Gas, and Mining supplemental (Sec 1, Ch 6, SLA07, Pg 1, Lns 4-6) to pay a contractor to do a financial analysis of the TransCanada proposal to evaluate that the state's financial interests are being met. Law has entered into an Reimbursable Services Agreement (RSA) with DNR to pay the costs of the valuation expert. The \$3.0 million RSA'd to DNR was not included in the costs Law anticipated at the time of the \$21.5 million request. Law is requesting that part of these funds be replaced for their original purpose. Law is requesting only \$1,750,000 (and not the full \$3 million) because one large case recently settled and Law spent \$1,250,000 less than originally anticipated on that case.	1,750.0				1,750.0	1,750.0	0.0	0.0	1,750.0
55	7-9	Natural Resources	Fire Suppression Preparedness	Letter of Grievance Resolution over Implementation of the Forest Technician Class Study. This supplemental request funds a Letter of Grievance Resolution between the State and the Alaska State Employees Association (ASEA) related to step placement of employees during implementation of a classification study for forestry-specific job classes. The retroactive operating costs for 20 Wildland Fire Dispatcher positions is \$47.5 for FY07, and current-year FY08 costs are \$61.7, resulting in this supplemental request of \$109.2. A corresponding FY09 budget amendment of \$61.7 will be requested.	109.2				109.2	109.2	0.0	0.0	109.2
56	7-9	Public Safety	Alaska State Troopers/ Special Projects	Replace federal Rural Alcohol Interdiction Team funds for part year. Fund change is included in FY09 in the amount of \$570.0.	150.0				150.0	150.0	0.0	0.0	150.0
57	7-9	Public Safety	Domestic Violence/ Sexual Assault	CDVSA received an unanticipated Rural Domestic Violence and Child Victimization (RDVVC) grant in October 2007. The majority of projects from another federal grant (GITA) fell into FY08 as well, leading to a shortfall in federal authority.		230.0			230.0	0.0	230.0	0.0	230.0
58	7-9	Revenue	Treasury	Investment management services for the Retiree Health Insurance Major Medical Fund. Management costs are increasing as the assets under management are growing (35.9% in FY2007 from \$152.4 to \$207.1 million).			15.0	RHIF/MM	15.0	0.0	0.0	15.0	15.0
59	7-9	Revenue	AMHC	Fw wage increase and health insurance increase of \$28.78 from \$551 to \$579.78	0.0	117.2	844.8	AMHC Corp Repts CIP Repts	1,262.0	0.0	417.2	844.8	1,262.0
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FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	P	Q	
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee				
1	7-9	Revenue	AHIC	Wage and health insurance increase fund source switch to 100% Corp Repts		(417.2)	417.2	CIP Repts (\$73.6) AHIC Corp Repts-\$490.8	0.0	0.0	(417.2)	417.2	0.0	
61	7-9	Revenue	Permanent Fund Corporation	Custody Management Fees			6,000.0	Perm Fund Repts 110%	6,000.0	0.0	0.0	6,000.0	6,000.0	
62	7-9	Transportation	Statewide Aviation	Funding for Southeast Airport Leasing Officer - Funding of this existing position, located in Juneau, will increase the direct contact with airport tenants and on-site airport management personnel which will lead to better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and concession agreements that generate			35.0	Receipt Supported Services	35.0	0.0	0.0	35.0	35.0	
63	7-9	Transportation	Measurement Standards and Commercial Vehicle Enforcement	Travel to remote sites for inspections. Alaskan businesses are more frequently requesting Weights and Measure Inspectors to perform an inspection or re-inspection outside of the normal inspection cycle. When this occurs, the business requesting the inspection agrees to pay for all costs associated with the trip. In the past, the overall amount of trips were minimal, but the number of trips has been steadily increasing over the past several years as companies become aware of this service.			30.0	Receipt Supported Services	30.0	0.0	0.0	30.0	30.0	
64	7-9	Transportation	State Equipment Fleet	Credit card payments for increased cost of fuel. The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid directly by SEF and subsequently, SEF bills executive branch state agencies for reimbursement.			326.0	HWCF	326.0	0.0	0.0	326.0	326.0	
65	7-9	Transportation	Marine Vessel Operations	The Alaska Marine Highway System (AMHS) projects fuel cost increases of \$1,880.0 due to higher than expected prices. The AMHS FY08 business plan reflects a fuel budget based on \$2.60/gallon. AMHS is currently paying \$3.00/gallon and burning 10.2 million gallons annually. Another 4.2 million gallons are yet to be purchased this year.	1,880.0				1,880.0	1,880.0	0.0	0.0	1,880.0	
66	7-9	Court System	Judicial Council	Additional applicant evaluation costs due to increased number of vacant judgeships. The FY09 budget has a corresponding increase of \$63.6	63.6					63.6	63.6	0.0	0.0	63.6
67	8-9	Education	Student and School Achievement	Correction of late session transactions for TRS solution that erroneously cut the component twice for the GL reduction desired. This is reflected in section 8, the departmental fund source list	353.8	(353.8)		(21.6) GJM (9.6) GJMI 385.0 GJ	0.0	353.8	(353.8)	0.0		(0.0)
68	8-9	Education	Head Start Grants	Correction of late session transactions for TRS solution that erroneously cut component twice for the GL reduction desired. This is reflected in section 8, the departmental fund source list	6.0	(6.0)			0.0	6.0	(6.0)	0.0	0.0	
69	8-9	Education	Mr. Edgewood High School	Correction of late session transactions for TRS solution that erroneously cut component twice for the GL reduction desired. This is reflected in section 8, the departmental fund source list	331.2		(331.2)	Interagency Repts	0.0	331.2	0.0	(331.2)	0.0	
70	8-9	Health & Soc. Svcs	Alaska Psychiatric Institute	Increased Third Party payment receipts enabling the department to save some general funds. This is reflected in section 8, the departmental fund source list	(850.0)		850.0	Statutory Designated Program Repts	0.0	(850.0)	0.0	850.0	0.0	
71	7-9	Natural Resources	Oil & Gas	Cost to implement Act L 2007 (HB 2007) Alaska's Clean and Equitable Share legislation. Add two Oil & Gas Revenue Audit Master exempt positions. The amount is reduced from the original fiscal note due to later than anticipated hiring of the positions. The FY09 budget contains a related increase of \$303.5	110.0				110.0	82.0	0.0	0.0	82.0	
MODIFIED														
72	7-9	Public Safety	Judicial Services - Anchorage	Assume Anchorage prisoner transport duties. Assume December 2007 fare date for six new positions. Covers one time purchases and shift of annual expenses. If one time costs are not funded here, additional funds will be needed in FY09. In the FY09 budget at \$67.5 for a full year's costs, but that does not include one time costs	67.5				67.5	67.5	0.0	0.0	67.5	
MODIFIED														
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FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	P	Q
	Sec. No.	Department	EDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
1	13(a)	Environ Cons	Water Quality	Implementation of the Ocean Ranger program. The contract needs to be established early enough to allow the contractor to hire and train Ocean Rangers prior to the season beginning in May 2008. The contractor will incur substantial expenditures for hiring, training, and purchasing equipment in preparation for the upcoming season. In addition to the contractor's costs, the department is incurring expenditures for paying staff and other expenditures for implementation of the program.			2,800.0	CPVIC Fund	2,800.0	0.0	0.0	2,800.0	2,800.0
74	22	Education	School Performance Incentive Program	If the amount necessary to pay school performance incentives exceeds the amount appropriated for FY08, the additional amount necessary is appropriated. The department won't know the final amount until after the legislature has adjourned. Similar language is included in the FY09 operating budget.					0.0	1,400.0	0.0	0.0	1,400.0
75	26(f)	Transportation		The Environmental Protection Agency (EPA) has initiated an enforcement action against DOI&PF, alleging multiple violations of the Clean Water Act. In addition, EPA is requesting information regarding sand and gravel sources. EPA believes that DOI&PF and its contractors have been operating material sites without appropriate storm water permits. The EPA has proposed settling the case if the State agrees to the entry of a consent decree(s) that could involve the payment of significant fines (Idaho and Hawaii have paid fines between \$500,000 and \$1,000,000), be required to conduct supplemental environmental projects, and provide training within DOI&PF. This funding would be used to collect evidence, present a defense and begin negotiating a settlement. It is anticipated that costs are expected to be at least \$500,000 during calendar year 2008 so an extended lapse date through June 30, 2009 is requested.	500.0				500.0	500.0	0.0	0.0	500.0
76	27	Debt Fund Capitalization	ICE Fund	Increase ICE Fund capitalization by \$700,000 from \$12,999,100 to \$13,699,100 (total funds from \$25,273,000 to \$25,973,000) in order to provide more ICE funding needed due to increased fuel costs.	700.0				700.0	1,200.0	0.0	0.0	1,200.0
77	NEW	Appropriations to Retirement	Direct PERS	PERS Employer funding to municipalities to offset higher rates due to implementation of a uniform contribution rate of 22%.						13,261.0	0.0	0.0	13,261.0
78	NEW	Commerce	OTA Independent Travelers Grants	Replace all non Vehicle Rental Tax funds with Vehicle Rental Tax funding.				\$173.2 VRI (\$173.2) BILR	173.2		(173.2)		0.0
79	NEW	Commerce	Revenue Sharing	\$150 million for revenue sharing.						150,000.0	0.0	0.0	150,000.0
80	NEW	Fish and Game	Anchorage Hatchery	Scope Change that removes language enabling funding to be spent on a hatchery in Tanbark (leaving a hatchery for Anchorage in the appropriation language).									
81	NEW	Fund Capitalization	Statutory Budget Reserve	Appropriate \$1 billion of the FY08 surplus to the Statutory Budget Reserve.						1,000,000.0			1,000,000.0
82	NEW	Fund Capitalization	Constitutional Budget Reserve	Appropriate \$2 billion of the FY08 surplus to the CBR.						2,600,000.0			2,600,000.0
83	NEW	Natural Resources	Parks Management	Replace \$731.1 of General Funds with Vehicle Rental Taxes to the available FY08 balance of the Vehicle Rental Taxes.				\$731.1 VRI (\$731.1) BILR		0.0			0.0
84	NEW	Revenue	Shared Taxes and Fees	Add "Shared Taxes and Fees" language for revenue collected in FY08. (Remove the Commercial passenger vessel lease tax from FY08's budget & don't include in the FY08 supplemental).									0.0
85	NEW	Revenue	Alaska Housing Finance Corporation	Alaska Housing Energy Efficiency and Weatherization Program. Includes the following intent: It is the intent of the Legislature that the Alaska Housing Finance Corporation (AHFC) adopt through regulation a change in eligibility for the Alaska Housing Energy Efficiency and Weatherization Program from the current sixty percent of median state income for applicants of the Low Income Weatherization program to one hundred percent of median income for applicants.						200,000.0			200,000.0
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FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
1													
87	NEW	Revenue	Alaska Housing Finance Corporation	Alaska Housing Home Energy Rating Rebate Program Includes the following intent: It is the intent of the Legislature that the Alaska Housing Finance Corporation (AHFC) adopt through regulation in the Alaska Housing Home Energy Rating Rebate Program a five step program for home energy improvements that will provide a rebate to qualified Alaskans in the range between \$2,500 and \$5,000.						100,000.0			100,000.0
88	NEW	Transportation	Capital	Capital Project Placeholder of \$50 million						50,000.0			50,000.0
89	NEW	Administration	Capital	Replace the Master Lease Line of Credit Funding with GL. This will reduce the FY09 budget by \$4 million (reduction in debt service payments) and will add \$68 million to the supplemental: \$10m (SATS/ALMIR), \$11M (AKPAY), \$17m (phone system)						68,000.0		(68,000.0)	0.0
90				Total Supplementals	172,816.8	15,728.5	27,123.7		215,669.0	4,355,983.3	15,728.5	(41,049.5)	4,330,662.3
91		Reifications	Department										
92	29(a)	Ratification	Natural Resources	AR 37313-07 Fire Suppression Activity	7,055,162.87								
93	29(b)(1)	Ratification	Health & Soc. Svcs	AR22792-07 Team Nutrition	8,210.00								
94	29(b)(2)	Ratification	Health & Soc. Svcs	AR 23025-07 EMS Data Collection System	9,488.71								
95	29(b)(3)	Ratification	Health & Soc. Svcs	AR 22848-07 Phase II EMS Data Collection	5,533.25								
96	29(b)(4)	Ratification	Health & Soc. Svcs	AR22841-07 IPEMS CPS Coordinator	6,980.98								
97	29(b)(5)	Ratification	Health & Soc. Svcs	AR23301-06 Medicaid Services	25,141,116.00								
98	29(b)(6)	Ratification	Health & Soc. Svcs	AR23301-07 Medicaid Services	1,350,407.00								
99	29(b)(7)	Ratification	Health & Soc. Svcs	AR22930-05 Health Care Services	231,500.00								
100	29(b)(8)	Ratification	Public Safety	AR 46805-07 Alaska Fire Standards Council	71.01								
101	30(a)	Lapse of Appropriations - capital projects											
102	30(b)	Lapse of Appropriations - capitalization of funds											
103	30(c)	Lapse of Appropriations - capitalization of funds											
104	31	Effective date of March 10, 2008 for Fast Track sections											
105	32	Effective date of April 13, 2008 for remainder of bill											
106													
107													
108													
109				Total Deleted Items	32,435.7	8,379.9	1,200.2		42,015.8	32,435.7	8,379.9	1,200.2	696,108.0
110				Plus Approved Items	172,816.8	15,728.5	27,123.7		215,669.0	4,355,983.3	15,728.5	(41,049.5)	4,330,662.3
111				TOTAL APPROVED ITEMS + ITEMS DELETED	205,252.5	24,108.4	28,323.9		257,684.5	4,388,419.0	24,108.4	(39,849.3)	5,076,770.3
112													
113													

FY2008 SUPPLEMENTAL REQUESTS

1	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
										N	O	P	Q
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds				
114	~~TIME DELETED FROM SUPPLEMENTAL~~				32,435.7	8,379.9	1,200.2		42,015.8	32,435.7	8,379.9	1,200.2	696,108.0
	7-9	Environ Cons	Office of the Commissioner	Support for the Climate Change work group process, with an extended lapse date through June 30, 2009.	230.0				230.0	230.0	0.0	0.0	230.0
115	7-9	Health & Soc. Svc.	Medicaid Services	ProShare Disallowance. ProShare was disallowed by the U.S. Department of Health and Human Services Departmental Appeals Board in July 2007. Before ProShare was begun, the department funded these grants with general funds. Supplemental funding is needed to continue the grants to community service providers.	17,062.3				17,062.3	17,062.3	0.0	0.0	17,062.3
116	7-9	Public Safety	Fire Service Training	Increased fuel/utility \$8.3 and vehicle \$9.4 costs. FY09 fuel/utility cost increment is \$9.6.	17.7				17.7	17.7	0.0	0.0	17.7
117	7-9	Public Safety	Prisoner Transportation	Increased prisoner transports costs. FY09 increment is in the same amount.	455.0				455.0	455.0	0.0	0.0	455.0
118	7-9	Public Safety	Rural Trooper Housing	Rural housing costs of \$244.2 due to unrealized SDPR including leases without rent contribution at Selawik and for Bethel commons. Increased fuel and utility costs of \$92.7. FY09 fuel/utility cost increment is \$147.1.	336.9				336.9	336.9	0.0	0.0	336.9
119	7-9	Public Safety	Fire Prevention Operations	ICSS shortfall from building plan review fees. Division would like to make this into a straight GF operation since revenues vary drastically. Included in the FY09 budget at the same level of \$220.0. Additional travel of \$50.0 for building life safety inspections and to provide inspections in rural locations funded in FY09 at \$105.0. Increased fuel/utility \$8.3 and vehicle \$1.5 costs. FY09 fuel/utility cost increment is \$1.5.	281.3				281.3	281.3	0.0	0.0	281.3
120	7-9	Public Safety	AST Detachments	Increased trooper move costs \$125.0, dispatch contracts with Kodiak and Wasilla (MatConn) \$120.3, lease costs \$60.6, fuel/utility costs \$236.2, vehicle costs \$610.9, and facilities maintenance costs \$25.5. FY09 increments are: trooper move travel \$125.0, lease \$60.6, fuel/utility \$164.9, and vehicle \$113.9.	1,778.5				1,778.5	1,778.5	0.0	0.0	1,778.5
121	7-9	Public Safety	Alaska Bureau of Investigation	Increased lease costs. No corresponding FY09 increment.	17.5				17.5	17.5	0.0	0.0	17.5
122	7-9	Public Safety	Alaska Wildlife Troopers	Increased fuel/utility \$70.8, vehicle \$288.6 and facilities maintenance \$17.1 costs. FY09 increments are: fuel/utility \$38.6, vehicle \$145.3.	376.5				376.5	376.5	0.0	0.0	376.5
123	7-9	Public Safety	AK Wildlife Troopers Aircraft Enforcement	Increased fuel/utility \$95.2 and lease \$80.2 costs. FY09 increments are: fuel/utility \$151.1 and lease \$80.2.	175.4				175.4	175.4	0.0	0.0	175.4
124	7-9	Public Safety	AK Wildlife Troopers Marine Enforcement	Increased fuel/utility costs. FY09 increment is \$26.0.	41.6				41.6	41.6	0.0	0.0	41.6
125	7-9	Public Safety	Training Academy	Increased fuel/utility \$5.2 and vehicle \$11.6 costs. FY09 increment for fuel/utility costs is \$5.2.	16.8				16.8	16.8	0.0	0.0	16.8
126	7-9	Public Safety	Administrative Services	Increased fuel/utility \$2.6, lease \$9.2, and vehicle \$2.2 costs. FY09 increment is \$4.2 for office lease costs.	14.0				14.0	14.0	0.0	0.0	14.0
127	7-9	Public Safety	Alcoholic Beverage Control Board	Increased vehicle costs. FY09 increment is \$1.9.	4.3			AL/PR	4.3	4.3	0.0	0.0	4.3
128	7-9	Public Safety	Laboratory Services	Increased fuel/utility \$15.5 and vehicle \$8.9 costs. FY09 increments are: fuel/utility \$21.0 and vehicle \$1.3.	24.4				24.4	24.4	0.0	0.0	24.4
129	7-9	Revenue	Tax Division	Implementation of Tax Division's fiscal note for Chapter 1, SS&LA 2007 (HB 2001), which passed during the second special session in 2007 absent an appropriations bill. Beginning in January 2008, the department will begin incurring costs to immediately implement the new production tax structure. These costs include: Personal services - \$275.8 for the new exempt class of oil and gas revenue auditors and an additional analyst programmer, Supplies - \$0.0 for analyst programmer's computer and software, Contracted - \$500 for audit assistance.	788.4				788.4	788.4	0.0	0.0	788.4

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
										N	O	P	Q
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds				
	7-9	Transportation	Central Region Facilities	Fuel and Utility Increases \$257.4 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SIA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Janitorial Contract Increases \$58.4 - Central Region Facilities has 12 janitorial contracts that service 18 facilities throughout Central Region. Numerous contracts expired and were rebid resulting in net price increases.	315.8				315.8	315.8	0.0	0.0	315.8
131	7-9	Transportation	Northern Region Facilities	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.93/gallon and additional funding provided through Sec 22, Ch 28, SIA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.1				410.1	410.1	0.0	0.0	410.1
132	7-9	Transportation	Southeast Region Facilities	Fuel Increases \$66.9 - Fuel prices continue to be higher than our base funding level of \$2.37/gallon and additional funding provided through Sec 22, Ch 28, SIA 2007. Janitorial Contract Increases \$35.1 - The Juneau 7-Mile Complex, AMHS Reservations Building and the Ketchikan Court and Office Building are currently under contract for janitorial services. In June 2006, the three year contracts for both 7-Mile Complex and the AMHS Reservations Building were scheduled to expire. In May 2006 Invitations to Bid were advertised for new three year contracts. The low bid for this combined contract came in higher than the total of the previous contracts.	102.0				102.0	102.0	0.0	0.0	102.0
133	7-9	Transportation	Central Region Highways and Aviation	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SIA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	360.2				360.2	360.2	0.0	0.0	360.2
134	7-9	Transportation	Northern Region Highways and Aviation	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$2.01/gallon and additional funding provided through Sec 22, Ch 28, SIA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.8				410.8	410.8	0.0	0.0	410.8
135	7-9	Transportation	Southeast Region Highways and Aviation	Fuel and Utility Increases \$178.2 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SIA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Skagway Lease Increase \$51.0 - The Skagway maintenance station sits on leased property. The lease is required in order to retain legal rights to use the property. Community Increases \$50.0 - The harsh winter of 2006-2007 in Southeast Alaska diminished levels of available chemicals and sand used on roads and airports to a very low level. This necessitated the purchase of larger quantities of both to provide for the upcoming 2007-2008 winter season. Additionally, snow plowing blades were used heavily and were in need of replacement.	276.2				276.2	276.2	0.0	0.0	276.2
136	7-9	Transportation	Marine Vessel Operations	HUD arbitration settlement related to the grounding of the M/V LeConte	142.5				142.5	142.5	0.0	0.0	142.5
137	7-9	Transportation	Marine Vessel Operations	SHIP arbitration settlement related to the grounding of the M/V LeConte	251.4				251.4	251.4	0.0	0.0	251.4
138	7-9	University	Statewide Services	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	44.1				11.1	44.1	0.0	0.0	44.1
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FY2008 SUPPLEMENTAL REQUESTS

1	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
	7-9	University	Anchorage Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	611.3				611.3	611.3	0.0	0.0	611.3
140	7-9	University	Kenai Peninsula Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	29.3				29.3	29.3	0.0	0.0	29.3
141	7-9	University	Kodiak College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	27.4				27.4	27.4	0.0	0.0	27.4
142	7-9	University	Matanuska-Susitna College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
143	7-9	University	Prince William Sound Community College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	72.0				72.0	72.0	0.0	0.0	72.0
144	7-9	University	Bristol Bay Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
145	7-9	University	Chukchi Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
146	7-9	University	Tanbark Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	1,354.1				1,354.1	1,354.1	0.0	0.0	1,354.1
147	7-9	University	Interior-Alutians Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
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FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
	7-9	University	Kuskokwim Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	36.1				36.1	36.1	0.0	0.0	36.1
149	7-9	University	Northwest Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4	8.4	0.0	0.0	8.4
150	7-9	University	Juneau Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	81.3				81.3	81.3	0.0	0.0	81.3
151	7-9	University	Ketchikan Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	13.5				13.5	13.5	0.0	0.0	13.5
152	7-9	University	Sitka Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4	8.4	0.0	0.0	8.4
153	10-12	Commerce	Capital	Climate Change Impact Mitigation Program - Grants (\$150.0 max) to imminently threatened communities for planning for addressing threats and mitigation measures; mini grants (\$50.0 max) to identify climate change related impacts that are threatening life, property or economics; support for local coordinators in communities demonstrating imminent threats; and funding for oversight of programs and grants.	1,100.0				1,100.0	1,100.0	0.0	0.0	1,100.0
154	10-12	Health & Soc. Svc.	Capital	Alaska Psychiatric Institute Automation - Funding for electronic records system and tele-behavioral health evaluation and treatment system. The electronic records system is partially funded with an existing capital project with the remainder coming from the operating budget. This system is used to track important patient data and will provide API with reliable funding and census information. API is moving towards tele-behavioral health to allow psychiatric evaluation and treatment of patients from remote locations.			1,200.0	Statutory Designated Program Rpts	1,200.0	0.0	0.0	1,200.0	1,200.0
155	10-12	Transportation	Capital	Ports and Harbors Long Range Transportation Plan - Funding to prepare a statewide ports and harbors plan, to be undertaken cooperatively with the Corps of Engineers and the Denali Commission. Supplemental funding is requested as the Request for Proposals (RFP) to develop a long range port and harbor transportation plan is expected to be advertised in May of 2008.	500.0				500.0	500.0	0.0	0.0	500.0
156	13(a)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 61, SLA 2001. Scope change needed to allow for Village Safe Water Design and Construction Projects.		150.6	50.3	AMHC Corp Rpts	200.9	0.0	150.6	50.3	200.9
157	13(a)	Environ Cons	Capital	Transfer unused balance (\$56,200 Fed + \$18,800 AMHC Rpts) from Rampart Solid Waste and Water Quality Protection Plan (Sec. 1, Ch. 61, SLA 2001, Fig 1A, En 18) to a new Village Safe Water Study, Design and Construction Projects allocation.		(56.2)	(18.8)	AMHC Corp Rpts	(75.0)	0.0	(56.2)	(18.8)	(75.0)
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FY2008 SUPPLEMENTAL REQUESTS

1	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
	13(b)	Environ Cons	Capital	Transfer unused balance (\$120,671 GF) from Stebbins - Water and Sewer Improvements (38) (Sec. 135, Ch. 103, SIA 1995, Pg 58, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation	(120.7)				(120.7)	(120.7)	0.0	0.0	(120.7)
159	13(bb)	Environ Cons	Capital	Transfer unused balance (\$10,682.06 Fed + \$3,560.69 AHIC Repts) from Chistochina Facility Plan (Sec. 1, Ch. 1, SSSI A 2002, CII 1, Page 29, Line 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(10.7)	(3.6)	AHIC Corp Repts	(14.3)	0.0	(10.7)	(3.6)	(14.3)
160	13(c)	Environ Cons	Capital	Transfer unused balance (\$1,945,738 Fed) from Environmental Protection Agency Indian Set Aside Grants (E199) (Sec. 135, Ch. 103, SIA 1995, Pg 58, Ln 35) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,945.7)			(1,945.7)	0.0	(1,945.7)	0.0	(1,945.7)
161	13(cc)	Environ Cons	Capital	Transfer unused balance (\$17,160.79 Fed + \$5,720.26 AHIC Repts) from False Pass Wastewater Treatment and Disposal Feasibility Study (Sec. 1, Ch. 1, SSSI A 2002, Pg 29, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(17.2)	(5.7)	AHIC Corp Repts	(22.9)	0.0	(17.2)	(5.7)	(22.9)
162	13(cc)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 1, SSSI A 2002. Scope change needed to allow for Village Safe Water Design and Construction Projects		27.8	9.3	AHIC Corp Repts	37.1	0.0	27.8	9.3	37.1
163	13(d)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$2,066,409 - Sec. 135, Ch. 103, SIA 1995.	120.7	1,945.7			2,066.4	120.7	1,945.7	0.0	2,066.4
164	13(dd)	Environ Cons	Capital	Transfer unused balance (\$182,000 GF + \$1,200,000 Fed + \$215,000 AHIC Repts) from Tuluklak Water and Sewer Project - Phase I (Sec. 1, Ch. 1, SSSI A 2002, Pg 31, Ln 9) to a new Village Safe Water Study, Design and Construction Projects allocation	(182.0)	(1,200.0)	(218.0)	AHIC Corp Repts	(1,600.0)	(182.0)	(1,200.0)	(218.0)	(1,600.0)
165	13(dd)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 1, SSSI A 2002. Scope change needed to allow Village Safe Water Study Projects	182.0	2,242.5	565.5	AHIC Corp Repts	2,990.0	182.0	2,242.5	565.5	2,990.0
166	13(dd)	Environ Cons	Capital	Transfer unused balance (\$1,042,500 Fed + \$347,500 AHIC Repts) from Tuntutluk Water and Sewer Project (Sec. 1, Ch. 1, SSSI A 2002, Pg 35, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,042.5)	(347.5)	AHIC Corp Repts	(1,390.0)	0.0	(1,042.5)	(347.5)	(1,390.0)
167	13(e)	Environ Cons	Capital	Transfer unused balance (\$55,000 GF) from Engineering / Feasibility Studies (E199) (Sec. 100, Ch. 123, SIA 1996, Pg 47, Ln 25) to a new Village Safe Water Study, Design and Construction Projects allocation	(55.0)				(55.0)	(55.0)	0.0	0.0	(55.0)
168	13(ee)	Environ Cons	Capital	Transfer unused balance (\$525,000 Fed + \$175,000 AHIC Repts) from Aloten Water Supply and Sewage Collection and Treatment Project Phase 4 (Sec. 1, Ch. 82, SIA 2003, Pg 20, Ln 23) to a new Village Safe Water Study, Design and Construction Projects allocation		(525.0)	(175.0)	AHIC Corp Repts	(700.0)	0.0	(525.0)	(175.0)	(700.0)
169	13(f)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 123, SIA 1996.	55.0				55.0	55.0	0.0	0.0	55.0
170	13(f)	Environ Cons	Capital	Transfer unused balance (\$66,000 Fed + \$22,000 AHIC Repts) from Iggekik Water and Sewer Improvement Project Phase 4 (Sec. 1, Ch. 82, SIA 2003, Pg 21, Ln 22) to a new Village Safe Water Study, Design and Construction Projects allocation		(66.0)	(22.0)	AHIC Corp Repts	(88.0)	0.0	(66.0)	(22.0)	(88.0)
171	13(g)	Environ Cons	Capital	Transfer unused balance (\$49,503.69 GF Match + \$49,503.70 Fed) from Lower Kuskokwim School District - Tuntutluk School Sewage Disposal Feasibility Study / Design (E199) (Sec. 82, Ch. 100, SIA 1997, Pg 46, Ln 14) to a new Village Safe Water Study, Design and Construction Projects allocation	(49.5)	(49.5)		GF Match	(99.0)	(49.5)	(49.5)	0.0	(99.0)
172	13(gg)	Environ Cons	Capital	Transfer unused balance (\$1,473,750 Fed + \$491,250 AHIC Repts) from Inuklak Sanitation Facilities Construction Phase 2 (Sec. 1, Ch. 82, SIA 2003, Pg 23, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,473.8)	(491.2)	AHIC Corp Repts	(1,965.0)	0.0	(1,473.8)	(491.2)	(1,965.0)
173	13(gg)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 82, SIA 2003. Scope change needed to allow for Village Safe Water Study Projects		2,061.8	688.3	AHIC Corp Repts	2,750.1	0.0	2,061.8	688.3	2,750.1
174	13(h)	Environ Cons	Capital	Transfer unused balance (\$59,692.26 GF Match + \$59,692.25 Fed) from Village Of Kipruk - Aquifer Storage and Recovery Demonstration Study (E199) (Sec. 82, Ch. 100, SIA 1997, Pg 46, Ln 72) to a new Village Safe Water Study, Design and Construction Projects allocation	(59.7)	(59.7)		GF Match	(119.4)	(59.7)	(59.7)	0.0	(119.4)
175	13(h)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 82, Ch. 100, SIA 1997. Scope change needed to allow for Village Safe Water Design and Construction Projects	109.2	109.2		GF Match	218.4	109.2	109.2	0.0	218.4
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FY2008 SUPPLEMENTAL REQUESTS

1	E Sec. No.	F Department	G RDU or Component or Capital	H Supplemental Need	I General Funds	J Federal Funds	K Other Funds	L Fund Source	M Total Funds	Senate Finance Committee			
										N	O	P	Q
177	13(hh)	Environ Cons	Capital	Transfer unused balance (\$16,500 Fed + \$5,500 AHIC Repts) from Delta Junction Downtown Water and Sewer Master Plan (Sec. 1, Ch. 82, SLA 2003, Pg 24, Ln 26) to a new Village Safe Water Study, Design and Construction Projects allocation		(16.5)	(5.5)	AHIC Corp Repts	(22.0)	0.0	(16.5)	(5.5)	(22.0)
178	13(i)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 131, Ch. 139, SLA 1998. Scope change needed to allow for Village Safe Water Design and Construction Projects		21.0	21.0	AHIC Corp Repts	42.0	0.0	21.0	21.0	42.0
179	13(j)	Environ Cons	Capital	Transfer unused balance (\$21,000 Fed + \$21,000 AHIC Repts) from Kwethluk Housing Water Systems Improvement Study (FD 39) (Sec. 131, Ch. 139, SLA 1998, Pg 43, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation		(21.0)	(21.0)	AHIC Corp Repts	(42.0)	0.0	(21.0)	(21.0)	(42.0)
180	17(ii)	Environ Cons	Capital	Transfer unused balance (\$9,025.56 Fed + \$3,818.52 AHIC Repts) from Port Protection Wastewater Engineering Study (Sec. 1, Ch. 82, SLA 2003, Pg 25, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.0)	(3.0)	AHIC Corp Repts	(12.0)	0.0	(9.0)	(3.0)	(12.0)
181	13(ii)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$31,031 - Sec. 1, Ch. 82, SLA 2003. Scope change needed to allow for Village Safe Water Study Projects		25.5	8.5	AHIC Corp Repts	34.0	0.0	25.5	8.5	34.0
182	13(j)	Environ Cons	Capital	Transfer unused balance (\$68,140.59 Fed + \$68,140.58 AHIC Repts) from Gulkana Water Modernization Project (FD 36) (Sec. 131, Ch. 139, SLA 1998, Pg 44, Ln 17) to a new Village Safe Water Study, Design and Construction Projects allocation		(68.1)	(68.1)	AHIC Corp Repts	(136.2)	0.0	(68.1)	(68.1)	(136.2)
183	13(j)	Environ Cons	Capital	Transfer unused balance (\$547,500 Fed + \$282,500 AHIC Bond Proceeds) from Hyder Sewer System Development Phase 1 (Sec. 1, Ch. 159, SLA 2004, Pg 22, Ln 27) to a new Village Safe Water Study, Design and Construction Projects allocation		(547.5)	(282.5)	AHIC Bond Proceeds	(1,130.0)	0.0	(547.5)	(282.5)	(1,130.0)
184	13(k)	Environ Cons	Capital	Transfer unused balance (\$379,101.15 Fed + \$6.07 AHIC Repts) from Badger Richardson Water Supply Design (FD 29-34) (Sec. 131, Ch. 139, SLA 1998, Pg 45, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(379.1)		AHIC Corp Repts	(379.1)	0.0	(379.1)	0.0	(379.1)
185	13(k)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$515,352 - Sec. 131, Ch. 139, SLA 1998.		447.2	68.1	AHIC Corp Repts	515.3	0.0	447.2	68.1	515.3
186	13(kk)	Environ Cons	Capital	Transfer unused balance (\$531,000 Fed + \$177,000 AHIC Bond Proceeds) from Kivalina Sewer and Water Haul System (Sec. 1, Ch. 159, SLA 2004, Pg 23, Ln 5) to a new Village Safe Water Study, Design and Construction Projects allocation		(531.0)	(177.0)	AHIC Bond Proceeds	(708.0)	0.0	(531.0)	(177.0)	(708.0)
187	13(l)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0	0.0	0.0	0.0	0.0
188	13(l)	Environ Cons	Capital	Transfer unused balance (\$687,000 Fed + \$229,000 AHIC Bond Proceeds) from Koyukuk Sanitation Improvement Project Phase 2 (Sec. 1, Ch. 159, SLA 2004, Pg 23, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(687.0)	(229.0)	AHIC Bond Proceeds	(916.0)	0.0	(687.0)	(229.0)	(916.0)
189	13(m)	Environ Cons	Capital	Transfer unused balance (\$11,847.60 Fed + \$5,915.42 AHIC Repts) from Crooked Creek Johnny John Sr. School Sewer System Feasibility Study (FD 36) (Sec. 100, Ch. 2, SLA 1999, Pg 41, Ln 7) to a new Village Safe Water Study, Design and Construction Projects allocation		(11.8)	(5.9)	AHIC Corp Repts	(17.7)	0.0	(11.8)	(5.9)	(17.7)
190	13(m)	Environ Cons	Capital	Transfer unused balance (\$9,299.99 Fed + \$4,649.99 AHIC Repts) from Crooked Creek Master Plan (FD 36) (Sec. 100, Ch. 2, SLA 1999, Pg 41, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.3)	(4.6)	AHIC Corp Repts	(13.9)	0.0	(9.3)	(4.6)	(13.9)
191	13(mn)	Environ Cons	Capital	Transfer unused balance (\$2,190,000 Fed + \$730,000 AHIC Bond Proceeds) from Tulukak Sanitation Facilities Construction Phase 3 (Sec. 1, Ch. 159, SLA 2004, Pg 21, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(2,190.0)	(730.0)	AHIC Bond Proceeds	(2,920.0)	0.0	(2,190.0)	(730.0)	(2,920.0)
192	13(mn)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 159, SLA 2004. Scope change needed to allow for Village Safe Water Study Projects		4,255.5	1,418.5	AHIC Bond Proceeds	5,674.0	0.0	4,255.5	1,418.5	5,674.0
193	13(n)	Environ Cons	Capital	Transfer unused balance (\$11,986.07 Fed + \$5,982.95 AHIC Repts) from Oglala Harbor Sanitation Improvements Feasibility Study (FD 6) (Sec. 100, Ch. 2, SLA 1999, Pg 42, Ln 15) to a new Village Safe Water Study, Design and Construction Projects allocation		(12.0)	(6.0)	AHIC Corp Repts	(18.0)	0.0	(12.0)	(6.0)	(18.0)
194	13(n)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, SLA 1999. Scope change needed to allow for Village Safe Water Design and Construction Projects		33.1	16.5	AHIC Corp Repts	49.6	0.0	33.1	16.5	49.6

FY2008 SUPPLEMENTAL REQUESTS

1	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
195	13(m)	Environ Cons	Capital	Transfer unused balance (\$798,750 Fed + \$266,250 GF Match) from Brevig Mission Water and Sewer Connections (Sec. 1, Ch. 3, ISSLA 2005, Pg 48, Ln 20) to a new Village Safe Water Study, Design and Construction Projects allocation	(266.3)	(798.8)		GF Match	(1,065.1)	(266.3)	(798.8)	0.0	(1,065.1)
196	13(n)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 3, ISSLA 2005. Scope change needed to allow for Village Safe Water Study Projects	266.3	798.8		GF Match	1,065.1	266.3	798.8	0.0	1,065.1
197	13(o)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0	0.0	0.0	0.0	0.0
198	13(p)	Environ Cons	Capital	Transfer unused balance (\$526,635.57 Fed + \$263,364.43 AHIC Repts) from Tununak Hush Tank And Haul (FD 38) (Sec. 100, Ch. 2, ISSLA 1999, Pg 41, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(526.6)	(263.4)	AHIC Corp Repts	(790.0)	0.0	(526.6)	(263.4)	(790.0)
199	13(p)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, ISSLA 1999. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		526.6	263.4	AHIC Corp Repts	790.0	0.0	526.6	263.4	790.0
200	13(q)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0	0.0	0.0	0.0	0.0
201	13(r)	Environ Cons	Capital	Transfer unused balance (\$58,378.07 GF) from Rampart Water And Sewer (FD 36) (Sec. 100, Ch. 2, ISSLA 1999, Pg 45, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation	(58.4)				(58.4)	(58.4)	0.0	0.0	(58.4)
202	13(r)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, ISSLA 1999.	58.4				58.4	58.4	0.0	0.0	58.4
203	13(s)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 135, SLA 2000. Scope change needed to allow for Village Safe Water Design and Construction Projects		255.6	85.2	AHIC Corp Repts	340.8	0.0	255.6	85.2	340.8
204	13(s)	Environ Cons	Capital	Transfer unused balance (\$28,614.57 Fed + \$9,535.19 AHIC Repts) from Adiak Water And Sewer Improvements Feasibility Study (FD 6) (Sec. 1, Ch. 135, SLA 2000, Pg 6, Ln 12) to a new Village Safe Water Study, Design and Construction Projects allocation		(28.6)	(9.5)	AHIC Corp Repts	(38.1)	0.0	(28.6)	(9.5)	(38.1)
205	13(t)	Environ Cons	Capital	Transfer unused balance (\$25,174.02 Fed + \$9,393.01 AHIC Repts) from Ivanof Bay Landfill Water Quality Protection Study And Preliminary Design (FD 40) (Sec. 1, Ch. 135, SLA 2000, Pg 7, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(25.2)	(8.4)	AHIC Corp Repts	(33.6)	0.0	(25.2)	(8.4)	(33.6)
206	13(t)	Environ Cons	Capital	Transfer unused balance (\$13,895.07 Fed + \$14,631.68 AHIC Repts) from Kallag Master Plan (FD 36) (Sec. 1, Ch. 135, SLA 2000, Pg 7, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(43.9)	(14.6)	AHIC Corp Repts	(58.5)	0.0	(43.9)	(14.6)	(58.5)
207	13(u)	Environ Cons	Capital	Transfer unused balance (\$63,717 Fed + \$21,219 AHIC Repts) from Nungut Sewage Lagoon Closure Feasibility Study (FD 37) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation		(63.7)	(21.2)	AHIC Corp Repts	(84.9)	0.0	(63.7)	(21.2)	(84.9)
208	13(v)	Environ Cons	Capital	Transfer unused balance (\$73,500 Fed + \$24,500 AHIC Repts) from Samit George Water And Sewer System Planning Study (FD 40) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(73.5)	(24.5)	AHIC Corp Repts	(98.0)	0.0	(73.5)	(24.5)	(98.0)
209	13(w)	Environ Cons	Capital	Transfer unused balance (\$20,681.79 Fed + \$6,819.3 AHIC Repts) from Savman Water Storage Design Study (FD 11) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 16) to a new Village Safe Water Study, Design and Construction Projects allocation		(20.7)	(6.9)	AHIC Corp Repts	(27.6)	0.0	(20.7)	(6.9)	(27.6)
210	13(s)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0	0.0	0.0	0.0	0.0
211	13(s)	Environ Cons	Capital	Transfer unused balance (\$225,000 Fed + \$75,000 AHIC Repts) from Savsonga Water And Sewer Project (Sec. 1, Ch. 135, SLA 2000, Pg 9, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(225.0)	(75.0)	AHIC Corp Repts	(300.0)	0.0	(225.0)	(75.0)	(300.0)
212	13(s)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 135, SLA 2000. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		225.0	75.0	AHIC Corp Repts	300.0	0.0	225.0	75.0	300.0
213	13(z)	Environ Cons	Capital	Transfer unused balance (\$91,391.63 Fed + \$31,161.51 AHIC Repts) from Allakake Sanitation Facilities Improvement Plan (Sec. 1, Ch. 61, SLA 2001, Pg 11, Ln 29) to a new Village Safe Water Study, Design and Construction Projects allocation		(91.4)	(31.5)	AHIC Corp Repts	(122.9)	0.0	(91.4)	(31.5)	(122.9)

FY2008 SUPPLEMENTAL REQUESTS

1	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
214	15(b)	Transportation	Capital - Airport Improvement Program Appropriation	The FY08 Airport Improvement Program appropriation increases by \$1,500.0 due to the allocation change below: Sec 1, Ch 30, SLA 2007, Pg 105, Ln 27					0.0	0.0	0.0	0.0	0.0
215	15(c)	Transportation	Capital - Airport Improvement Program Allocation	Amend Unalaska: Airport Environmental Analysis by \$1,500.0 from \$1,500.0 to \$3,000.0 Sec 1, Ch 30, SLA 2007, Pg 110, Lns 8-10 Updated planning information is needed by the Federal Aviation Administration (FAA) for use during the preparation of an Environmental Impact Statement (EIS) for improvements to the airport. The FAA would like to begin work on the EIS in March to take full advantage of the 2008 field season for data collection and analysis. This is the second phase of the project and the contractor is already on board. This project is ready to go forward now.		1,500.0			1,500.0	0.0	1,500.0	0.0	1,500.0
216	15(d)	Transportation	Capital - Surface Transportation Program Appropriation	The FY08 Surface Transportation Program appropriation increases by \$5,000.0 due to the allocation change below: Sec 4, Ch 30, SLA 2007, Pg 110, Lns 15-16					0.0	0.0	0.0	0.0	0.0
217	15(e)	Transportation	Capital - Surface Transportation Program Allocation	Amend Anchorage: Old Seward Highway Reconstruction - O'Malley Road to Brandon by \$5,000.0 from \$11,500.0 to \$16,500.0 Sec 4, Ch 30, SLA 2007, Pg 111, Lns 30-33 The need for additional funding is due to adjustments in the engineer's estimate to reflect increased costs due to inflation. Fast track supplemental funding is necessary to advertise and award the construction contract in the spring to allow for a full first season of construction.		5,000.0			5,000.0	0.0	5,000.0	0.0	5,000.0
218	15(f)	Transportation	Capital - Airport Improvement Program Appropriation	The FY06 Airport Improvement Program appropriation increases by \$1,850.0 due to the allocation changes below: Sec 1, Ch 3, ISSLA 2005, Pg 69, Ln 11					0.0	0.0	0.0	0.0	0.0
219	15(g)	Transportation	Capital - Airport Improvement Program Allocation	Amend Ekwok: Snow Removal Equipment Building by \$650.0 from \$520.0 to \$1,170.0 Sec 1, Ch 3, ISSLA 2005, Pg 70, Lns 32-33 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in April. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible.		650.0			650.0	0.0	650.0	0.0	650.0
220	15(h)	Transportation	Capital - Airport Improvement Program Allocation	Amend Selkvia: Snow Removal Equipment Building Construction by \$1,200.0 from \$700.0 to \$1,900.0 Sec 1, Ch 3, ISSLA 2005, Pg 73, Lns 16-18 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in February. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible.		1,200.0			1,200.0	0.0	1,200.0	0.0	1,200.0
221	15(i)	Transportation	Capital - Surface Transportation Program Appropriation	The FY02 Surface Transportation Program appropriation increases by \$750.0 due to the allocation change below: Sec 1, Ch 61, SLA 2001, Pg 35, Ln 19					0.0	0.0	0.0	0.0	0.0
222	18(a)	Commerce	Grant to Municipality	Reimbursement to the Municipality of Koshak for expansion of the Koshak jail. Koshak will start construction this season, but can't finalize contracts without secured funding. This reimbursement is per Ch. 160 (SB65), SLA 2004	2,000.0				2,000.0	2,000.0	0.0	0.0	2,000.0
223	18(b)	Commerce	Grant to Municipality	Reimbursement of design and site selection costs of the Pt. Mackenzie Correctional Center to the Matanuska-Susitna Borough through AHIC	2,500.0				2,500.0	2,500.0	0.0	0.0	2,500.0

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	Senate Finance Committee			
	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	N	O	P	Q
1	20(e)	Commerce	Capital	Scope change: Community Development Assistance (GRANIS) capital project to expand scope to allow department spending to provide community assistance. Currently scope is too narrow, only allowing grants to communities. (Sec. 4, ch. 30, S.L.A. 2007, page 81, line 26) The estimated unobligated balance is \$11,059,500.					0.0	0.0	0.0	0.0	0.0
224	24	Education	Commissioner's Office	The \$850.0 fiscal note for ch. 22, S.L.A. 2007 (HB 177, ACIA) was appropriated in sec. 2, ch. 28, S.L.A. 2007, page 41, line 22. The department will not spend the entire amount in FY08, therefore they request that the lapse date be extended through June 30, 2009 in order to complete the work with the estimated balance of \$250.0.					0.0	0.0	0.0	0.0	0.0
225	26(a)	Transportation	Capital - Appropriation	Amend: Emergency and Non-Routine Repairs (Sec. 1, Ch 82, S.L.A. 2006, Pg. 65, Lines 17-18) by \$128.2 from \$250.0 to \$378.2 to cover the costs of the Kenai Peninsula Flood - \$18.2 and the Copper River Highway - \$50.0	128.2				128.2	128.2	0.0	0.0	128.2
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2/11/08 N.T.

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	A	B	C	D	E	F	G	H	I
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2	Fast Track Supplementals Numbers Sections:								
3	1 - 3	Multiple	CGU	Ratified bargaining unit agreement costs for the General Government Unit. 4% wage increase and health insurance increase of \$16.58 from \$863.20 to \$879.78	13,362.1	3,644.9	7,227.3	Multiple	24,234.3
4	Regular Supplementals Numbers Sections:								0.0
5	4 - 6	Multiple	EIS Net Zero Supplemental	Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs. From: DOA (406.2); Labor (216.5); and DOR (161.3) = (784.0) To: DCCED 32.3; DEC 63.9; DEC 45.2; F&G 77.2; Gov 25.0; HSS 190.5; Law 48.7; DMVA 13.6; DNR 67.3; DPS 75.4; DOT 117.6; and Legislature 27.3 = 784.0					0.0
6	7 - 9	Administration	Office of Public Advocacy	Current projections indicate OPA will require supplemental funding in the amount of \$2,400.0 to operate through FY2008. Caseload growth has gone beyond anybody's expectation. OPA has seen a significant spike in case assignments in Anchorage and Palmer. OPA has also seen a number of the more complicated and expensive cases go to trial (cold cases and numerous murder cases). While OPA projected an increase in felony cases of 12% statewide based on a 5 year average, in Anchorage OPA has seen a 43% increase in felony filings in the first half of FY2008 compared to last year. On the higher level crimes, OPA saw a 48% increase in unclassified cases and a 158% increase in A felonies.	2,310.0		90.0	Statutory Designated Program Repts	2,400.0
7	7 - 9	Administration	Public Defender Agency	There are \$90.0 excess guardianship fees receipts in FY2008, which will be used to fund a portion of this supplemental.					
8	7 - 9	Administration	Public Defender Agency	Current projections indicate the PD will require supplemental funding in the amount of \$820.0 to operate through FY2008. The PD has experienced significant increases in case load of a variety of types throughout the much of the state in the first quarter of FY2008 as compared to the same period in FY2007. In Anchorage felonies are up 2% and misdemeanors are up 19%. In Southcentral Alaska felonies are up 12%, misdemeanors are up 19%, child in need of aid (CINA) cases are up 82%, while in Southwest Alaska those cases are up 30%, 21%, and 85% respectively.	820.0				820.0
9	7 - 9	Commerce	AK Energy Authority	Fully fund FCE by increasing the program \$1,200.0 from \$26,760.0 to \$27,960.0 due to the increase in fuel costs.			1,200.0	FCE Fund	1,200.0
10	7 - 9	Commerce	Power Cost Equalization	Estimated legal and administrative hearing costs above the funding level of the fiscal note for Chapter 50, SLA2007 (HB162 - Mortgage Bill). At the time the bill was passed it was agreed with the legislature that, if necessary, these additional costs would be sought for FY08.			95.0	Receipt Supported Services	95.0
11	7 - 9	Commerce	Banking and Securities	Estimated legal and administrative hearing costs above funding level			140.0	Receipt Supported Services	140.0
12	7 - 9	Commerce	Insurance	Unexpected high, ongoing costs of major litigation are exceeding FY07 supplemental and FY08 operating funding amounts. In the past, some litigation costs were funded by not filling positions. This is no longer possible due to expanding case load, recently imposed statutory deadlines, and dramatic loss of tenured advisory staff.			500.0	RCA Repts	500.0
13	7 - 9	Commerce	Regulatory Commission of Alaska						

FY2008 SUPPLEMENTAL REQUESTS

	A	B	C	D	E	F	G	H	I
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
12	7-9	Corrections	Correctional Academy	Training Academy - Recruitment efforts have been successful, however, this has created a very critical backlog in getting new hires their mandatory training. This is a serious safety and security issue. A supplemental request will meet the current training needs of the recruits as well address the curriculum needs of the academy.	145.4				145.4
13	7-9	Corrections	Institution Director's Office	This request covers the Correctional Facilities shortfall of personal services, contractual, and commodities. This includes costs such as correctional officer overtime, fuel surcharges, electricity and other utility and heating costs, increased commodities costs for food and other operational commodities. The prisons are 24-hour facilities that must remain open. Every effort is made to control costs, however, actual costs are exceeding the FY2008 budget.	1,852.0				1,852.0
14	7-9	Corrections	Inmate Health Care	The department is requesting a supplemental for increased inmate health care costs and to meet medical staff overtime costs. The funding is needed to meet the department's mandated obligations of medical care for the aging and increased population of offenders and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life-threatening cases. Funding will also assist in meeting the personal service overtime costs associated with providing the required nursing oversight.	2,427.3				2,427.3
15	7-9	Environ Cons	Office of the Commissioner	Support for the Climate Change work group process, with an extended lapse date through June 30, 2009.	230.0				230.0
16	7-9	Health & Soc. Svcs.	Foster Care Base Rate	Increased costs in the amount of \$656.3 due to increase in Protective Services Reports received. Increased collections of Supplemental Security Income (SSI) and Child Support Services Division (CSSD) receipts \$800.0. Collections attached to IV-E eligible children are reimbursed to the federal government, other funds are built into the Foster Care base Rate payments. Approximate 2,000 children are in foster care at any given time. The Foster Care Base Rate is \$24.43 per day or \$724 per month.	656.3		800.0	Receipt Supported Services	1,456.3
17	7-9	Health & Soc. Svcs.	Foster Care Special Needs	Increased costs. An estimated 240 more children will require special needs funding support for their foster care this year. Approximately 1,800 children are eligible to receive special needs funds at an average cost of \$240.00 per month.	622.8	77.0			699.8
18	7-9	Health & Soc. Svcs.	Medicaid Services	ProShare Disallowance. ProShare was disallowed by the U.S. Department of Health and Human Services Departmental Appeals Board in July 2007. Before ProShare was begun, the department funded these grants with general funds. Supplemental funding is needed to continue the grants to community service providers.	17,062.3				17,062.3
19	7-9	Health & Soc. Svcs.	Some Youth Facility	Increased operating costs. The facility is fully staffed and cannot cover the budgeted 4% vacancy factor or other costs related to the larger facility. This request provides \$70.0 personal services and \$80.0 contractual services costs.	150.0				150.0
20	7-9	Health & Soc. Svcs.	Johnson Youth Center	Increased medical costs for services provided to juveniles at the facility. In the past two years these costs were covered with ProShare funds, but that is no longer an option.	250.0				250.0
21	7-9	Health & Soc. Svcs.	Probation Services	Replace uncollectible federal funding for Targeted Case Management.	600.0	600.0			0.0
22	7-9	Health & Soc. Svcs.	Probation Services	Court Ordered costs. Per legislative direction, these costs are requested through supplementals instead of being incorporated into the base budget.	221.0				221.0

FY2008 SUPPLEMENTAL REQUESTS

	A	B	C	D	E	F	G	H	I
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
23	7-9	Health & Soc. Svcs.	Women, Infants and Children	Increased SDPR from baby formula rebates. This corresponds to the department's FY09 increment request of \$650.0.			852.3	Statutory Designated Program Repts	852.3
24	7-9	Health & Soc. Svcs.	Certification and Licensing	Increased authority to receive and expend fees generated by background check applications. Originally anticipated 16,000 to 18,000 applications; projected increase is 12,000 applications from Foster Care and Child Care employees.			945.0	Receipt Supported Services	945.0
25	7-9	Law	Oil, Gas and Mining	During FY2008 the Department of Natural Resources (DNR) requested that Law allocate \$3.0 million of Law's \$21.5 million Oil, Gas, and Mining supplemental (Sec 4, Ch 6, SLA07, Pg 1, Lns 4-6) to pay a contractor to do a financial analysis of the TransCanada proposal to evaluate that the state's financial interests are being met. Law has entered into an Reimbursable Services Agreement (RSA) with DNR to pay the costs of the valuation expert. The \$3.0 million RSA'd to DNR was not included in the costs Law anticipated at the time of the \$21.5 million request. Law is requesting that part of these funds be replaced for their original purpose. Law is requesting only \$1,750,000 (and not the full \$3 million) because one large case recently settled and Law spent \$1,250,000 less than originally anticipated on that case.	1,750.0				1,750.0
26	7-9	Natural Resources	Oil & Gas	Cost to implement ch 1, SSSLA 2007 (HB 2001) Alaska's Clear and Equitable Share legislation. Add two Oil & Gas Revenue Audit Master exempt positions. The amount is reduced from the original fiscal note due to later than anticipated hiring of the positions. The FY09 budget contains a related increase of \$303.5.	110.0				110.0
27	7-9	Natural Resources	Fire Suppression Preparedness	Letter of Grievance Resolution over Implementation of the Forest Technician Class Study. This supplemental request funds a Letter of Grievance Resolution between the State and the Alaska State Employees Association (ASEA) related to step placement of employees during implementation of a classification study for Forestry-specific job classes. The retroactive operating costs for 20 Wildland Fire Dispatcher positions is \$47.5 for FY07, and current-year FY08 costs are \$61.7, resulting in this supplemental request of \$109.2. A corresponding FY09 budget amendment of \$61.7 will be requested.	109.2				109.2
28	7-9	Public Safety	Fire Prevention Operations	RSS shortfall from building plan review fees. Division would like to make this into a straight GL operation since revenues vary drastically. Included in the FY09 budget at the same level of \$220.0. Additional travel of \$50.0 for building fire safety inspections and to provide inspections in rural locations funded in FY09 at \$105.0. Increased fuel/utility \$8.3 and vehicle \$4.8 costs FY09 fuel/utility cost increment is \$4.5.	281.3				281.3
29	7-9	Public Safety	Fire Service Training	Increased fuel/utility \$8.3 and vehicle \$9.4 costs. FY09 fuel/utility cost increment is \$9.6.	17.7				17.7
30	7-9	Public Safety	Alaska State Troopers/ Special Projects	Replace federal Rural Alcohol Interdiction Team funds for part year. Fund change is included in FY09 in the amount of \$870.0.	130.0				130.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
	7 - 9	Public Safety	Judicial Services - Anchorage	Assume Anchorage prisoner transport duties. Assumes December 2007 hire date for six new positions. Covers one-time purchases and share of annual expenses. If one-time costs are not funded here, additional funds will be needed in FY09. In the FY09 budget at \$656.3 for a full year's costs, but that does not include one-time costs.	620.3				620.3	
31	7 - 9	Public Safety	Prisoner Transportation	Increased prisoner transports costs. FY09 increment is in the same amount.	455.0				455.0	
32	7 - 9	Public Safety	Rural Trooper Housing	Rural housing costs of \$244.2 due to unrealized SDPR including leases without rent contribution at Selawik and for Bethel commons. Increased fuel and utility costs of \$92.7. FY09 fuel/utility cost increment is \$147.1.	336.9				336.9	
33	7 - 9	Public Safety	ASF Detachments	Increased trooper move costs \$125.0, dispatch contracts with Kodiak and Wasilla (MatCom) \$120.3, lease costs \$60.6, fuel/utility costs \$236.2, vehicle costs \$610.9, and facilities maintenance costs \$25.5. FY09 increments are: trooper move travel \$125.0, lease \$60.6, fuel/utility \$164.9, and vehicle \$113.9.	1,778.5				1,778.5	
34	7 - 9	Public Safety	Alaska Bureau of Investigation	Increased lease costs. No corresponding FY09 increment.	17.5				17.5	
35	7 - 9	Public Safety	Alaska Wildlife Troopers	Increased fuel/utility \$70.8, vehicle \$288.6 and facilities maintenance \$17.1 costs. FY09 increments are: fuel/utility \$38.6, vehicle \$145.3.	376.5				376.5	
36	7 - 9	Public Safety	AK Wildlife Troopers Aircraft Enforcement	Increased fuel/utility \$95.2 and lease \$80.2 costs. FY09 increments are: fuel/utility \$151.1 and lease \$80.2.	175.4				175.4	
37	7 - 9	Public Safety	AK Wildlife Troopers Marine Enforcement	Increased fuel/utility costs. FY09 increment is \$66.0.	41.6				41.6	
38	7 - 9	Public Safety	Domestic Violence/ Sexual Assault	CDVSA received an unanticipated Rural Domestic Violence and Child Victimization (RDVCV) grant in October 2007. The majority of projects from another federal grant (GIEA) fell into FY08 as well, leading to a shortfall in federal authority.		230.0			230.0	
39	7 - 9	Public Safety	Training Academy	Increased fuel/utility \$5.2 and vehicle \$11.6 costs. FY09 increment for fuel/utility costs is \$8.2.	16.8				16.8	
40	7 - 9	Public Safety	Administrative Services	Increased fuel/utility \$2.6, lease \$9.2, and vehicle \$2.2 costs. FY09 increment is \$9.2 for office lease costs.	14.0				14.0	
41	7 - 9	Public Safety	Alcoholic Beverage Control Board	Increased vehicle costs. FY09 increment is \$1.9.	4.3			GI/PR	4.3	
42	7 - 9	Public Safety	Laboratory Services	Increased fuel/utility \$15.5 and vehicle \$8.9 costs. FY09 increments are: fuel/utility \$21.0 and vehicle \$4.3.	24.4				24.4	
43	7 - 9	Revenue	Tax Division	Implementation of Tax Division's fiscal note for Chapter 1, SS51A 2007 (HB 2001), which passed during the second special session in 2007 absent an appropriations bill. Beginning in January 2008, the department will begin incurring costs to immediately implement the new production tax structure. These costs include: Personal services - \$275.8 for the new exempt class of oil and gas revenue auditors and an additional analyst programmer, Supplies - \$6.0 for analyst programmer's computer and software, Contractual - \$506.6 for audit assistance.	788.4					788.4
44	7 - 9	Revenue	Treasury	Investment management services for the Retiree Health Insurance Major Medical Fund. Management costs are increasing as the assets under management are growing (35.9% in FY2007 from \$152.4 to \$207.1 million).			1.0	RHH/MM	1.0	
45	7 - 9	Revenue	AHIC	FY wage increase and health insurance increase of \$28.78 from \$851 to \$879.78.	0.0	117.2	841.8	AHIC Corp Rpts CHP Rpts	1,262.0	
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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
47	7-9	Revenue	AIIFC	Wage and health insurance increase fund source switch to 100% Corp Repts.		(417.2)	417.2	AIIFC Corp Repts	0.0
48	7-9	Revenue	Permanent Fund Corporation	Custody Management Fees			6,000.0	Perm Fund Repts 1105	6,000.0
	7-9	Transportation	Statewide Aviation	Funding for Southeast Airport Leasing Officer - Funding of this existing position, located in Juneau, will increase the direct contact with airport tenants and on-site airport management personnel which will lead to better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and concession agreements that generate revenues sufficient to cover the costs of this position.			35.0	Receipt Supported Services	35.0
49	7-9	Transportation	Measurement Standards and Commercial Vehicle Enforcement	Travel to remote sites for inspections. Alaskan businesses are more frequently requesting Weights and Measure Inspectors to perform an inspection or re-inspection outside of the normal inspection cycle. When this occurs, the business requesting the inspection agrees to pay for all costs associated with the trip. In the past, the overall amount of trips were minimal, but the number of trips has been steadily increasing over the past several years as companies become aware of this service			30.0	Receipt Supported Services	30.0
50	7-9	Transportation	State Equipment Fleet	Credit card payments for increased cost of fuel. The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid directly by SEF and subsequently, SEF bills executive branch state agencies for reimbursement.			326.0	HEWCF	326.0
51	7-9	Transportation	Central Region Facilities	Fuel and Utility Increases \$257.4 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Janitorial Contract Increases \$58.4 - Central Region Facilities has 12 janitorial contracts that service 18 facilities throughout Central Region. Numerous contracts expired and were rebid resulting in net price increases.	315.8				315.8
52	7-9	Transportation	Northern Region Facilities	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.93/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.1				410.1
53	7-9	Transportation	Southeast Region Facilities	Fuel Increases \$66.9 - Fuel prices continue to be higher than our base funding level of \$2.27/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Janitorial Contract Increases \$35.1 - The Juneau 7-Mile Complex, AMHS Reservations Building and the Ketikan Court and Office Building are currently under contract for janitorial services. In June 2006, the three year contracts for both 7-Mile Complex and the AMHS Reservations Building were scheduled to expire. In May 2006 Invitations to Bid were advertised for new three year contracts. The low bid for this combined contract came in higher than the total of the previous contracts.	102.0				102.0
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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
55	7-9	Transportation	Central Region Highways and Aviation	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	360.2				360.2
56	7-9	Transportation	Northern Region Highways and Aviation	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$2.01/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.8				410.8
57	7-9	Transportation	Southeast Region Highways and Aviation	Fuel and Utility Increases \$175.2 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Skagway Lease Increase \$51.0 - The Skagway maintenance station sits on leased property. The lease is required in order to retain legal rights to use the property. Commodity Increases \$50.0 - The harsh winter of 2006-2007 in Southeast Alaska diminished levels of available chemicals and sand used on roads and airports to a very low level. This necessitated the purchase of larger quantities of both to provide for the upcoming 2007-2008 winter season. Additionally, snow plowing blades were used heavily and were in need of replacement.	276.2				276.2
58	7-9	Transportation	Marine Vessel Operations	IBU arbitration settlement related to the grounding of the M/V LeConte	142.5				142.5
59	7-9	Transportation	Marine Vessel Operations	MMP arbitration settlement related to the grounding of the M/V LeConte	251.4				251.4
60	7-9	Transportation	Marine Vessel Operations	The Alaska Marine Highway System (AMHS) projects fuel cost increases of \$1,880.0 due to higher than expected prices. The AMHS FY08 business plan reflects a fuel budget based on \$2.60/gallon. AMHS is currently paying \$3.00/gallon and burning 10.2 million gallons annually. Another 4.7 million gallons are yet to be purchased this year.	1,880.0				1,880.0
61	7-9	University	Statewide Services	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	44.1				44.1
62	7-9	University	Anchorage Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	611.3				611.3
63	7-9	University	Kenai Peninsula Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	20.3				20.3

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
64	7-9	University	Kodiak College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	27.4				27.4
65	7-9	University	Matanuska-Susitna College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0
66	7-9	University	Prince William Sound Community College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	72.0				72.0
67	7-9	University	Bristol Bay Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0
68	7-9	University	Chukchi Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0
69	7-9	University	Fairbanks Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	1,354.1				1,354.1
70	7-9	University	Interior-Alutians Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0
71	7-9	University	Kuskokwim Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	30.1				30.1
72	7-9	University	Northwest Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4
73	7-9	University	Juneau Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	81.3				81.3

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
74	7 - 9	University	Ketchikan Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	13.5				13.5
75	7 - 9	University	Sitka Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4
76	7 - 9	Court System	Judicial Council	Additional applicant evaluation costs due to increased number of vacant judgeships. The FY09 budget has a corresponding increase of \$64.5.	63.6				63.6
77	8 - 9	Education	Student and School Achievement	Correction of late session transactions for TRS solution that erroneously cut the component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	353.8	(353.8)		(24.6) GFM (9.6) GFMH 388.0 GFI	0.0
78	8 - 9	Education	Head Start Grants	Correction of late session transactions for TRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	6.0	(6.0)			0.0
79	8 - 9	Education	Mt. Edgecumbe High School	Correction of late session transactions for TRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	331.2		(331.2)	Interagency Repts	0.0
80	8 - 9	Health & Soc. Svcs.	Alaska Psychiatric Institute	Increased Third-Party payment receipts enabling the department to save some general funds. This is reflected in section 8, the departmental fund source list.	(850.0)		850.0	Statutory Designated Program Repts	0.0
81	Regular Supplemental Capital Numbers Sections:								0.0
82	10 - 12	Commerce	Capital	Prescription Drug Monitoring - This capital project grant request is for the initial planning grant awarded by the U.S. Department of Justice related to the Prescription Drug Monitoring Program. Prescription monitoring programs help prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level where no other automated information collection system exists.		49.4			49.4
83	10 - 12	Commerce	Capital	Organizational Grant - The Division of Elections will be conducting an incorporation election in Wrangell in early May. If voters approve, city will be dissolved and a borough will be formed. The department only has 30 days after the election is certified to provide the first year organization grant. This request is for the first year grant for Wrangell, the FY09 Capital Budget requests the second year grant.	300.0				300.0
84	10 - 12	Commerce	Capital	Climate Change Impact Mitigation Program - Grants (\$150.0 max) to imminently threatened communities for planning for addressing threats and mitigation measures, mini grants (\$50.0 max) to identify climate change related impacts that are threatening life, property or economics, support for local coordinators in communities demonstrating imminent threats, and funding for oversight of programs and grants.	1,100.0				1,100.0

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	A	B	C	D	E	F	G	H	I
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
85	10 - 12	Health & Soc. Svcs.	Capital	Alaska Psychiatric Institute Automation - Funding for electronic records system and tele-behavioral health evaluation and treatment system. The electronic records system is partially funded with an existing capital project with the remainder coming from the operating budget. This system is used to track important patient data and will provide API with reliable funding and census information. API is moving towards tele-behavioral health to allow psychiatric evaluation and treatment of patients from remote locations.			1,200.0	Statutory Designated Program Repts	1,200.0
86	10 - 12	Natural Resources	Capital	Eagle River Nature Center Planning and Design Study			117.2	Statutory Designated Program Repts	117.2
87	10 - 12	Transportation	Capital	Ports and Harbors Long Range Transportation Plan - Funding to prepare a statewide ports and harbors plan, to be undertaken cooperatively with the Corps of Engineers and the Denali Commission. Supplemental funding is requested as the Request for Proposals (RFP) to develop a long range port and harbor transportation plan is expected to be advertised in May of 2008.	500.0				500.0
88	10 - 12	Court System	Capital	Build chambers for new Fairbanks Supreme Court Justice and offices for staff.	629.7				629.7
89	Fast Track Supplemental Language Sections:								
90	13(a)	Environ Cons	Water Quality	Implementation of the Ocean Ranger program. The contract needs to be established early enough to allow the contractor to hire and train Ocean Rangers prior to the season beginning in May 2008. The contractor will incur substantial expenditures for hiring, training, and purchasing equipment in preparation for the upcoming season. In addition to the contractor's costs, the department is incurring expenditures for paying staff and other expenditures for implementation of the program.			2,800.0	CPVEC Fund	2,800.0
91	13(b)	Environ Cons	Capital	Transfer unused balance (\$120,671 GF) from Stebbins - Water and Sewer Improvements (38) (Sec. 135, Ch. 103, SLA 1995, Pg 58, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation	(120.7)				(120.7)
92	13(c)	Environ Cons	Capital	Transfer unused balance (\$1,945,738 Fed) from Environmental Protection Agency Indian Set Aside Grants (ED 99) (Sec. 135, Ch. 103, SLA 1995, Pg 58, Ln 35) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,945.7)			(1,945.7)
93	13(d)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$2,066,409 - Sec. 135, Ch. 103, SLA 1995.	120.7	1,945.7			2,066.4
94	13(e)	Environ Cons	Capital	Transfer unused balance (\$55,000 GF) from Engineering/Feasibility Studies (ED 99) (Sec. 100, Ch. 123, SLA 1996, Pg 47, Ln 25) to a new Village Safe Water Study, Design and Construction Projects allocation	(55.0)				(55.0)
95	13(f)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 123, SLA 1996.	55.0				55.0
96	13(g)	Environ Cons	Capital	Transfer unused balance (\$49,503.69 GF Match + \$49,503.70 Fed) from Lower Kuskokwim School District - Tuntutuliak School Sewage Disposal Feasibility Study/Design (ED 39) (Sec. 82, Ch. 100, SLA 1997, Pg 16, Ln 14) to a new Village Safe Water Study, Design and Construction Projects allocation	(49.5)	(49.5)		GF Match	(99.0)
97	13(h)	Environ Cons	Capital	Transfer unused balance (\$59,662.26 GF Match + \$59,662.25 Fed) from Village Of Kipnuk - Aquifer Storage and Recovery Demonstration Study (ED 39) (Sec. 82, Ch. 100, SLA 1997, Pg 16, Ln 32) to a new Village Safe Water Study, Design and Construction Projects allocation	(59.7)	(59.7)		GF Match	(119.4)

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
98	13(h)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 82, Ch. 100, SLA 1997. Scope change needed to allow for Village Safe Water Design and Construction Projects	109.2	109.2		GF Match	218.4
99	13(i)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 131, Ch. 139, SLA 1998. Scope change needed to allow for Village Safe Water Design and Construction Projects		21.0	21.0	AHFC Corp Repts	42.0
100	13(i)	Environ Cons	Capital	Transfer unused balance (\$21,000 Fed + \$21,000 AHFC Repts) from Kwethluk Housing Water Systems Improvement Study (ED 39) (Sec. 131, Ch. 139, SLA 1998, Pg 43, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation		(21.0)	(21.0)	AHFC Corp Repts	(42.0)
101	13(j)	Environ Cons	Capital	Transfer unused balance (\$68,140.59 Fed + \$68,140.58 AHFC Repts) from Gulkana Water Modernization Project (ED 36) Sec. 131, Ch. 139, SLA 1998, Pg 44, Ln 17) to a new Village Safe Water Study, Design and Construction Projects allocation		(68.1)	(68.1)	AHFC Corp Repts	(136.2)
102	13(k)	Environ Cons	Capital	Transfer unused balance (\$379,101.15 Fed + \$6.07 AHFC Repts) from Badger Richardson Water Supply Design (ED 29-34) (Sec. 131, Ch. 139, SLA 1998, Pg 45, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(379.1)		AHFC Corp Repts	(379.1)
103	13(k)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$515,382 Sec. 131, Ch. 139, SLA 1998.		447.2	68.1	AHFC Corp Repts	515.3
104	13(l)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0
105	13(m)	Environ Cons	Capital	Transfer unused balance (\$11,837.60 Fed + \$5,915.42 AHFC Repts) from Crooked Creek Johnny John Sr. School Sewer System Feasibility Study (ED 36) (Sec. 100, Ch. 2, FSSLA 1999, Pg 41, Ln 7) to a new Village Safe Water Study, Design and Construction Projects allocation		(11.8)	(5.9)	AHFC Corp Repts	(17.7)
106	13(m)	Environ Cons	Capital	Transfer unused balance (\$9,299.99 Fed + \$1,639.98 AHFC Repts) from Crooked Creek Master Plan (ED 36) (Sec. 100, Ch. 2, FSSLA 1999, Pg 41, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.3)	(4.6)	AHFC Corp Repts	(13.9)
107	13(n)	Environ Cons	Capital	Transfer unused balance (\$11,966.07 Fed + \$5,982.95 AHFC Repts) from Old Harbor Sanitation Improvements Feasibility Study (ED 6) (Sec. 100, Ch. 2, FSSLA 1999, Pg 42, Ln 15) to a new Village Safe Water Study, Design and Construction Projects allocation		(12.0)	(6.0)	AHFC Corp Repts	(18.0)
108	13(n)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, FSSLA 1999. Scope change needed to allow for Village Safe Water Design and Construction Projects		33.1	16.5	AHFC Corp Repts	49.6
109	13(o)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just FPA					0.0
110	13(p)	Environ Cons	Capital	Transfer unused balance (\$526,635.57 Fed + \$263,364.43 AHFC Repts) from Tuminak Flush Tank And Haul (ED 38) (Sec. 100, Ch. 2, FSSLA 1999, Pg 44, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(526.6)	(263.4)	AHFC Corp Repts	(790.0)
111	13(p)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, FSSLA 1999. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		526.6	263.4	AHFC Corp Repts	790.0
112	13(q)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0
113	13(r)	Environ Cons	Capital	Transfer unused balance (\$58,378.07 GF) from Rampart Water And Sewer (ED 36) (Sec. 100, Ch. 2, FSSLA 1999, Pg 45, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation	(58.4)				(58.4)

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
114	13(r)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, FSLA 1999.	58.4				58.4
115	13(s)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 135, SLA 2000. Scope change needed to allow for Village Safe Water Design and Construction Projects		235.0	85.2	AIHC Corp Repts	340.8
116	13(s)	Environ Cons	Capital	Transfer unused balance (\$28,614.57 Fed + \$9,538.19 AIHC Repts) from Akhiok Water And Sewer Improvements Feasibility Study (ED 6) (Sec. 1, Ch. 135, SLA 2000, Pg 6, Ln 12) to a new Village Safe Water Study, Design and Construction Projects allocation		(28.0)	(9.5)	AIHC Corp Repts	(38.1)
117	13(t)	Environ Cons	Capital	Transfer unused balance (\$25,179.02 Fed + \$8,393.01 AIHC Repts) from Ivanof Bay Landfill Water Quality Protection Study And Preliminary Design (ED 40) (Sec. 1, Ch. 135, SLA 2000, Pg 7, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(25.2)	(8.4)	AIHC Corp Repts	(33.6)
118	13(t)	Environ Cons	Capital	Transfer unused balance (\$13,895.02 Fed + \$14,631.68 AIHC Repts) from Kallag Master Plan (ED 36) (Sec. 1, Ch. 135, SLA 2000, Pg 7, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(43.9)	(14.6)	AIHC Corp Repts	(58.5)
119	13(u)	Environ Cons	Capital	Transfer unused balance (\$63,717 Fed + \$21,239 AIHC Repts) from Nuiqsut Sewage Lagoon Closure Feasibility Study (ED 37) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation		(63.7)	(21.2)	AIHC Corp Repts	(84.9)
120	13(v)	Environ Cons	Capital	Transfer unused balance (\$73,500 Fed + \$24,500 AIHC Repts) from Saint George Water And Sewer System Planning Study (ED 40) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(73.5)	(24.5)	AIHC Corp Repts	(98.0)
121	13(w)	Environ Cons	Capital	Transfer unused balance (\$20,684.79 Fed + \$6,894.93 AIHC Repts) from Saxman Water Storage Design Study (ED 1) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 16) to a new Village Safe Water Study, Design and Construction Projects allocation		(20.7)	(6.9)	AIHC Corp Repts	(27.6)
122	13(x)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0
123	13(y)	Environ Cons	Capital	Transfer unused balance (\$225,000 Fed + \$75,000 AIHC Repts) from Savoonga Water And Sewer Project (Sec. 1, Ch. 135, SLA 2000, Pg 9, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(225.0)	(75.0)	AIHC Corp Repts	(300.0)
124	13(y)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 135, SLA 2000. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		225.0	75.0	AIHC Corp Repts	300.0
125	13(z)	Environ Cons	Capital	Transfer unused balance (\$94,393.63 Fed + \$31,464.54 AIHC Repts) from Allakaket Sanitation Facilities Improvement Plan (Sec. 1, Ch. 61, SLA 2001, Pg 11, Ln 29) to a new Village Safe Water Study, Design and Construction Projects allocation		(94.4)	(31.5)	AIHC Corp Repts	(125.9)
126	13(aa)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 61, SLA 2001. Scope change needed to allow for Village Safe Water Design and Construction Projects		130.0	50.3	AIHC Corp Repts	200.3
127	13(aa)	Environ Cons	Capital	Transfer unused balance (\$56,200 Fed + \$18,800 AIHC Repts) from Rampart Solid Waste and Water Quality Protection Plan (Sec. 1, Ch. 61, SLA 2001, Pg 13, Ln 18) to a new Village Safe Water Study, Design and Construction Projects allocation		(56.2)	(18.8)	AIHC Corp Repts	(75.0)

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
128	13(bb)	Environ Cons	Capital	Transfer unused balance (\$10,682.06 Fed + \$3,560.69 AHFC Repts) from Chistochina Facility Plan (Sec. 1, Ch. 1, SSSLA 2002, C11 1, Page 29, Line 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(10.7)	(3.6)	AHFC Corp Repts	(14.3)
129	13(cc)	Environ Cons	Capital	Transfer unused balance (\$17,160.79 Fed + \$5,720.26 AHFC Repts) from False Pass Wastewater Treatment and Disposal Feasibility Study (Sec. 1, Ch. 1, SSSLA 2002, Pg 29, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(17.2)	(5.7)	AHFC Corp Repts	(22.9)
130	13(cc)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 1, SSSLA 2002. Scope change needed to allow for Village Safe Water Design and Construction Projects		27.8	9.3	AHFC Corp Repts	37.1
131	13(dd)	Environ Cons	Capital	Transfer unused balance (\$182,000 GF + \$1,200,000 Fed + \$218,000 AHFC Repts) from Tuluksak Water and Sewer Project - Phase 1 (Sec. 1, Ch. 1, SSSLA 2002, Pg 31, Ln 9) to a new Village Safe Water Study, Design and Construction Projects allocation	(182.0)	(1,200.0)	(218.0)	AHFC Corp Repts	(1,600.0)
132	13(dd)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 1, SSSLA 2002. Scope change needed to allow Village Safe Water Study Projects	182.0	2,242.5	565.5	AHFC Corp Repts	2,990.0
133	13(dd)	Environ Cons	Capital	Transfer unused balance (\$1,042,500 Fed + \$347,500 AHFC Repts) from Tuntutuliak Water and Sewer Project (Sec. 1, Ch. 1, SSSLA 2002, Pg 35, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,042.5)	(347.5)	AHFC Corp Repts	(1,390.0)
134	13(ee)	Environ Cons	Capital	Transfer unused balance (\$525,000 Fed + \$175,000 AHFC Repts) from Alatna Water Supply and Sewage Collection and Treatment Project Phase 4 (Sec. 1, Ch. 82, SLA 2003, Pg 20, Ln 23) to a new Village Safe Water Study, Design and Construction Projects allocation		(525.0)	(175.0)	AHFC Corp Repts	(700.0)
135	13(ff)	Environ Cons	Capital	Transfer unused balance (\$66,000 Fed + \$22,000 AHFC Repts) from Egegik Water and Sewer Improvement Project Phase 4 (Sec. 1, Ch. 82, SLA 2003, Pg 21, Ln 22) to a new Village Safe Water Study, Design and Construction Projects allocation		(66.0)	(22.0)	AHFC Corp Repts	(88.0)
136	13(gg)	Environ Cons	Capital	Transfer unused balance (\$1,473,750 Fed + \$491,250 AHFC Repts) from Tuluksak Sanitation Facilities Construction Phase 2 (Sec. 1, Ch. 82, SLA 2003, Pg 23, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,473.8)	(491.2)	AHFC Corp Repts	(1,965.0)
137	13(gg)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 82, SLA 2003. Scope change needed to allow for Village Safe Water Study Projects		2,064.8	688.3	AHFC Corp Repts	2,753.1
138	13(hh)	Environ Cons	Capital	Transfer unused balance (\$16,500 Fed + \$5,500 AHFC Repts) from Delta Junction Downtown Water and Sewer Master Plan (Sec. 1, Ch. 82, SLA 2003, Pg 24, Ln 26) to a new Village Safe Water Study, Design and Construction Projects allocation		(16.5)	(5.5)	AHFC Corp Repts	(22.0)
139	13(ii)	Environ Cons	Capital	Transfer unused balance (\$9,025.56 Fed + \$3,008.52 AHFC Repts) from Port Protection Wastewater Engineering Study (Sec. 1, Ch. 82, SLA 2003, Pg 25, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.0)	(3.0)	AHFC Corp Repts	(12.0)
140	13(ii)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$34,034 - Sec. 1, Ch. 82, SLA 2003. Scope change needed to allow for Village Safe Water Study Projects		25.5	8.5	AHFC Corp Repts	34.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
141	13(jj)	Environ Cons	Capital	Transfer unused balance (\$847,500 Fed + \$282,500 AIFC Bond Proceeds) from Hyder Sewer System Development Phase 1 (Sec. 1, Ch. 159, SLA 2004, Pg 22, Ln 27) to a new Village Safe Water Study, Design and Construction Projects allocation		(847.5)	(282.5)	AIFC Bond Proceeds	(1,130.0)	
142	13(kk)	Environ Cons	Capital	Transfer unused balance (\$531,000 Fed + \$177,000 AIFC Bond Proceeds) from Kivalina Sewer and Water Haul System (Sec. 1, Ch. 159, SLA 2004, Pg 23, Ln 5) to a new Village Safe Water Study, Design and Construction Projects allocation		(531.0)	(177.0)	AIFC Bond Proceeds	(708.0)	
143	13(ll)	Environ Cons	Capital	Transfer unused balance (\$687,000 Fed + \$229,000 AIFC Bond Proceeds) from Koyukuk Sanitation Improvement Project Phase 2 (Sec. 1, Ch. 159, SLA 2004, Pg 23, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(687.0)	(229.0)	AIFC Bond Proceeds	(916.0)	
144	13(mm)	Environ Cons	Capital	Transfer unused balance (\$2,190,000 Fed + \$730,000 AIFC Bond Proceeds) from Tulksak Sanitation Facilities Construction Phase 3 (Sec. 1, Ch. 159, SLA 2004, Pg 24, Ln 18) to a new Village Safe Water Study, Design and Construction Projects allocation		(2,190.0)	(730.0)	AIFC Bond Proceeds	(2,920.0)	
145	13(nn)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 159, SLA 2004. Scope change needed to allow for Village Safe Water Study Projects		4,255.5	1,418.5	AIFC Bond Proceeds	5,674.0	
146	13(oo)	Environ Cons	Capital	Transfer unused balance (\$798,750 Fed + \$266,250 GF Match) from Brevig Mission Water and Sewer Connections (Sec. 1, Ch. 3, FSLA 2005, Pg 48, Ln 20) to a new Village Safe Water Study, Design and Construction Projects allocation	(266.3)	(798.8)		GF Match	(1,065.1)	
147	13(pp)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 3, FSLA 2005. Scope change needed to allow for Village Safe Water Study Projects	266.3	798.8		GF Match	1,065.1	
148	14	Health & Soc. Svcs.	Senior Benefits Payment Program	Senior Benefits. SB 4, that passed in June 2007, does not establish a flat rate, but sets rates from \$100 to \$175 / month depending on household income. Maximum income eligibility level is 150% of federal poverty guidelines for Alaska.	18,492.1					18,492.1
149	15(a)	Transportation	Traffic Signal Management	Anchorage Traffic Signal TORA (Transfer of Responsibility Agreement). The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement allows for an increase based on the Consumer Price Index (CPI) and additional signals in future years.	97.0					97.0
150	15(b)	Transportation	Capital - Airport Improvement Program	The FY08 Airport Improvement Program appropriation increases by \$1,500.0 due to the allocation change below: Sec. 1, Ch 30, SLA 2007, Pg 105, Ln 27						0.0
	15(c)	Transportation	Capital - Airport Improvement Program Allocation	Amend Unalaska Airport Environmental Analysis by \$1,500.0 from \$1,500.0 to \$3,000.0 Sec. 1, Ch 30, SLA 2007, Pg 110, Lns 8-10 Updated planning information is needed by the Federal Aviation Administration (FAA) for use during the preparation of an Environmental Impact Statement (EIS) for improvements to the airport. The FAA would like to begin work on the EIS in March to take full advantage of the 2008 field season for data collection and analysis. This is the second phase of the project and the contractor is already on board. This project is ready to go forward now.		1,500.0				1,500.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
152	15(d)	Transportation	Capital - Surface Transportation Program	The FY08 Surface Transportation Program appropriation increases by \$5,000.0 due to the allocation change below: Sec 4, Ch 30, SLA 2007, Pg 110, Lns 15-16					0.0
153	15(e)	Transportation	Appropriation Capital - Surface Transportation Program Allocation	Amend Anchorage: Old Seward Highway Reconstruction - O'Malley Road to Brandon by \$5,000.0 from \$11,500.0 to \$16,500.0 Sec 4, Ch 30, SLA 2007, Pg 111, Lns 30-33 The need for additional funding is due to adjustments in the engineer's estimate to reflect increased costs due to inflation. Fast track supplemental funding is necessary to advertise and award the construction contract in the spring to allow for a full first season of construction.		5,000.0			5,000.0
154	15(f)	Transportation	Capital - Airport Improvement Program	The FY06 Airport Improvement Program appropriation increases by \$1,880.0 due to the allocation changes below: Sec 1, Ch 3, FSSLA 2005, Pg 69, Ln 11					0.0
155	15(g)	Transportation	Appropriation Capital - Airport Improvement Program Allocation	Amend Ekwok: Snow Removal Equipment Building by \$680.0 from \$820.0 to \$1,500.0 Sec 1, Ch 3, FSSLA 2005, Pg 70, Lns 32-33 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in April. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible.		680.0			680.0
156	15(h)	Transportation	Capital - Airport Improvement Program Allocation	Amend Seldovia: Snow Removal Equipment Building Construction by \$1,200.0 from \$700.0 to \$1,900.0 Sec 1, Ch 3, FSSLA 2005, Pg 73, Lns 16-18 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in February. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible.		1,200.0			1,200.0
157	15(i)	Transportation	Capital - Surface Transportation Program Allocation	The FY05 Surface Transportation Program appropriation increases by \$3,000.0 due to the allocation change below: Sec 1, Ch 159, SLA 2004, Pg 40, Lns 12-13 Amend Haines: Ferry Terminal to Union Street [THROUGH TOWN TO OLD HAINE'S HIGHWAY] by \$3,000.0 from \$13,000.0 to \$16,000.0 Sec 15(b)(5), Ch 6, SLA 2005, Pg 24, Lns 13-14 This project is ready to bid and construction can occur as early as this spring if supplemental authorization is provided. This timeframe will allow full advantage of this year's construction season. This additional authorization is requested to fully cover the engineer's estimate as well as inflationary factors occurring after the development of the estimate. In addition, a scope change has been requested. At the start of this project in 1996, the terminus on the town side was identified as "Mud Bay Road". This term proved to be confusing to community members. In response, DOT&PI has determined that it was in the best interest to define the terminus side of town as "Union Street". This terminus avoids confusion as to the limits of construction work within the city center of Haines.		3,000.0			3,000.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
158	15(j)	Transportation	Capital - Surface Transportation Program Appropriation	The FY02 Surface Transportation Program appropriation increases by \$750.0 due to the allocation change below: Sec 1, Ch 61, SLA 2001, Pg 35, Ln 19					0.0
159	15(k)	Transportation	Capital - Surface Transportation Program Allocation	Amend Ketchikan: Tongass - Third Avenue Extension Completion by \$750.0 from \$10,000.0 to \$10,750.0 Sec 1, Ch 61, SLA 2001, Pg 41, Lns 18-21 This project adds a new route for storm water to reach tidewater, and is necessary to respond to neighborhood problems concerning current drainage patterns. These urgently needed changes will prevent damage to private properties from high water flows on the downhill side of the Third Avenue Bypass. This funding is needed so that construction bids can be solicited early in the year, before heavier rainfall later in the season.		750.0			750.0
160	15(l)	Transportation	Capital - Appropriation	Susitna Valley High School Rural Beacon System - Funds are requested to cover the emergency installation of a temporary school crossing beacon system at the Susitna Valley High School. Last summer, the permanent school building sustained catastrophic fire damage rendering the school facility unusable. Subsequently, portable temporary school facilities were set up at the local senior center to house the students for the next two school years, while the permanent building is reconstructed. This temporary facility is directly across the Parks Highway from the permanent location, causing students to cross the highway to get to and from classes.	180.0				180.0
161	16	Governor	Elections	This request includes \$278.2 GF and \$120.1 in HAVA CIP Repts for personal services for three new base operating positions and 26 temporary positions needed for petitions processing relating to the FY09 primary election ballot. Contractual includes \$76.4 in printing, forms and training costs relating to the upcoming statewide primary election, \$10.9 one-time costs for Delta incorporation, \$12.0 for Wrangell incorporation, and \$6.0 for RLAA #18 recall elections, \$20.0 for legal costs relating to the Nick case, and increased base operating costs of \$7.0 for postage, \$23.5 for maintenance and licensing increases, and \$30.1 for office and storage space increased lease costs. The base operating increases in personal services and contractual are included in the FY09 operating budget request.	464.1		120.1	CIP Repts	584.2
162	17(a)	Debt Fund Capitalization	Oil and Gas Tax Credit Fund	Increased oil and gas tax credits from \$25 million that was appropriated in the FY08 budget to an updated estimated maximum need of \$150 million. The new oil and gas tax credit fund was established in ACTS for these credits.	125,000.0				125,000.0
163	17(b)	Debt Fund Capitalization	Oil and Gas Tax Credit Fund	Reappropriate the balance of the \$25 million tax credit appropriation to the new Oil and Gas Tax Credit Fund that was created by ACTS. The Department of Revenue expects a balance of approximately \$1.2 million.					0.0
164	18(a)	Debt Debt Reimbursement	Jail Construction Reimbursement	Reimbursement to the Municipality of Kodiak for expansion of the Kodiak jail. Kodiak will start construction this season, but can't finalize contracts without secured funding. This reimbursement is per Ch. 160 (SL05), SLA 2001.	2,000.0				2,000.0
165	18(b)	Debt Debt Reimbursement	Jail Construction Reimbursement	Reimbursement of design and site selection costs of the Ft. Mackenzie Correctional Center to the Matanuska-Susitna Borough through AHIC.	2,500.0				2,500.0
166	Regular Supplementals Language Sections:								

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
	19	Revenue	AIHC	Correct the bond authorization citation in sec. 8(b)(2), ch. 28, SLA 2007, page 65, line 20, from ch. 2, SSSLA 2002, the FY03 GO Bond bill, to ch. 1, SSSLA 2002, the FY03 capital budget bill. The AIHC bonds were authorized in sec. 1, page 46, of the capital budget bill.					0.0	
167	20(a)	Commerce	Capital	Correct sec 42(c), SB53, SLA 2007, pg 164, line 19, by deleting the reference to "for the fiscal year ending June 30, 2008."					0.0	
168	20(b)	Commerce	Capital	Restore \$34,334 revenue sharing for the community of Whiststone - sec. 55(c), ch. 30, SLA 2007, page 184, line 3.	34.3				34.3	
169	20(c)	Commerce	AK Energy Authority	Rename the Alaska Energy Authority - ALCAN Intertie project (sec. 4, ch. 82, SLA 2006, page 117, lines 21-22 - \$3,200,000) to Alaska Energy Authority - Kake - Petersburg Intertie and Alaska - British Columbia Intertie.					0.0	
170	20(d)	Commerce	Quality Trade Assoc Contract	Reduce the FY08 operating appropriation for this component by \$800.0 from \$5,005.1 to \$4,205.1 to "free up" funds that are then used in the FY09 capital budget named recipient grant to AHA	(800.0)			Vehicle Rental Tax	(800.0)	
171	20(e)	Commerce	Capital	Scope change: Community Development Assistance [GRANTS] capital project to expand scope to allow department spending to provide community assistance. Currently scope is too narrow, only allowing grants to communities. (Sec. 4, ch. 30, SLA 2007, page 84, line 26) The estimated unobligated balance is \$11,089,500.					0.0	
172	21(a)	Corrections	Community Jails	The Division of Legislative Audit recommends that the Department of Corrections restructure the community jails program to promote equity between communities. This involves identifying the various types of activities and costs associated with operating local jails while being consistent with security standards and staffing requirements. This is even more important because according to the Department of Administration each community participating in the community jails program is already required to have a State single audit. Establishing a professional services agreement with an independent contractor will assist the department in its endeavor to ensure that a balanced distribution of funding is allocated on an equitable basis within the community jails program. An extended termination date is required to allow sufficient time to procure a contract and assure the vendor has adequate time to complete this analysis.	45.0					45.0
173	21(b)	Corrections	Out-of-State Contractual	This amount pays for an FY2006 unpaid outstanding contractual invoice for \$50,000 from the Correctional Corporation of America.	50.0					50.0
174	21(c)	Corrections	Parole Board	This request is to pay an FY2005 unpaid outstanding invoice for \$399.09 from the Voyager Hotel	0.4					0.4
175	21(d)	Corrections	Population Management, Anchorage Correctional Complex	There have been lower than anticipated costs and therefore federal receipts, for housing federal inmates (man-day federal shortfall). Beds are used for state and local inmates so general fund authorization is necessary.	1,000.0	(1,000.0)				0.0
176	22	Education	School Performance Incentive Program	If the amount necessary to pay school performance incentives exceeds the amount appropriated for FY08, the additional amount necessary is appropriated. The department won't know the final amount until after the legislature has adjourned. Similar language is included in the FY09 operating budget.						0.0
177	23	Fish and Game		Carry forward of federal indirect cost plan receipts to include the FY08 unexpended and unobligated balance. Similar language is included in the FY09 budget.					0.0	
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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
	24	Labor	Commissioner's Office	The \$850.0 fiscal note for ch. 22, SLA 2007 (HB 177, AGIA) was appropriated in sec. 2, ch. 28, SLA 2007, page 44, line 22. The department will not spend the entire amount in FY08, therefore they request that the lapse date be extended through June 30, 2009 in order to complete the work with the estimated balance of \$250.0.					0.0
179	25(a)	Law	Deputy Attorney General's Office	Judgments and Settlements	588.0				588.0
180	25(b)	Law	Deputy Attorney General's Office	Amount is \$587,910.81 as of January 28, 2008.					0.0
181	25(c)	Law	Administrative Services	The amount necessary for additional judgments awarded on or before June 30, 2008 is appropriated.	3.1				3.1
182	25(d)	Law	Criminal Division	Unpaid FY06 bills. Contractor was very late in submitting final bills to Law. Bills were submitted in May/June of 2007 so they were not included in the FY06 supplemental for Law. The actual amount in hand as of January 28, 2008 is \$3,109.36.					
				Additional federal authorization is needed for the U.S. Department of Justice, Office of Violence Against Women grant to "Encourage Arrest Policies and Enforcement of Protection Orders" for \$937,000, as allocated below. The grant term is for 15 months, so a lapse date of June 30, 2009 is requested.		937.0			937.0
183	25(e)	Law	Human Services and Child Protection	Second Judicial District - \$127.8 Third Judicial District - Anchorage - \$399.2 and 1 new PFT (Paralegal) Fourth Judicial District - \$110.0 and 2 new PFTs (Attorney and Paralegal)					
				Native Village of Curyung v. State DHSS, Office of Children Services	500.0				500.0
184				This is a complicated case involving four tribes suing the state over alleged violations of various state and federal laws. The Department of Law estimates that there are roughly 120 children who are part of this case. It is anticipated that litigation and/or trial costs are expected to be at least \$200.0 in FY08 with another \$300.0 needed in FY09, so an extended lapse date through June 30, 2009 is requested.					
185	26(a)	Transportation	Capital - Appropriation	Amend. Emergency and Non-Routine Repairs (Sec 1, Ch 82, SLA 2006, Pg 85, Lns 17-18) by \$128.2 from \$250.0 to \$378.2 to cover the costs of the Kenai Peninsula Flood - \$48.2 and the Copper River Highway - \$80.0	128.2				128.2
	26(b)	Transportation	Capital - Scope Change	Scope Change - Pilot Station <u>Airport Relocation</u> [RUNWAY REHABILITATION] in Sec 1, Ch 3, FSSLA 2005, Pg 73, Lns 11-12					0.0
186				A scope change is requested as the Pilot Station airport rehabilitation project became a relocation project in the Master Planning process. The master plan recommended the airport be relocated to a nearby ridge which is aligned favorably with the wind, situated on excellent material and does not have obstructions.					
	26(c)	Transportation	Capital - Scope Change	Scope Change - Stony River Airport <u>Relocation and Airport Improvements</u> [REHABILITATION] in Sec 100, Ch 2, FSSLA 1999, Pg 63, Lns 6-7					0.0
187				The initial rehabilitation project scope was to include an extension of the runway. The project has been revised to relocate the airport due to the village's encroachment at the existing facility as well as the topographical constraints caused by the airport's current location between meanders of the Kuskokwim River.					
188	26(d)	Transportation	Capital - Airport Improvement Program	The FY07 Airport Improvement Program appropriation increases by \$9,000.0 due to the allocation change below.					0.0
			Appropriation	Sec 1, Ch 82, SLA 2006, Pg 88, Ln 32					

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
189	26(e)	Transportation	Capital - Airport Improvement Program Allocation	Amend Kipnuk: Airport Reconstruction by \$9,000.0 from \$2,600.0 to \$11,600.0 Sec 1, Ch 82, SIA 2006, Pg 91, Lns 3-4 Funding delayed to July would delay significant draw down of the grant until the following construction season. FAA is requiring early fiscal year delivery dates to ensure that projects are developed and bid early enough to take advantage of the construction season in the year the grant is issued.		9,000.0			9,000.0
190	26(f)	Transportation	Central Region Support Services	The Environmental Protection Agency (EPA) has initiated an enforcement action against DOT&PF, alleging multiple violations of the Clean Water Act. In addition, EPA is requesting information regarding sand and gravel sources. EPA believes that DOT&PF and its contractors have been operating material sites without appropriate storm water permits. The EPA has proposed settling the case if the State agrees to the entry of a consent decree(s) that could involve the payment of significant fines (Idaho and Hawaii have paid fines between \$500,000 and \$1,000,000), be required to conduct supplemental environmental projects, and provide training within DOT&PF. This funding would be used to collect evidence, present a defense and begin negotiating a settlement. It is anticipated that costs are expected to be at least \$500.0 during calendar year 2008 so an extended lapse date through June 30, 2009 is requested.	500.0				500.0
191	27	Debt: Fund Capitalization	PCE Fund	Increase PCE Fund capitalization by \$700.0 from \$12,999.4 GF to \$13,699.4 GF (total funds from \$25,273.0 to \$25,973.0) in order to provide more PCE funding needed due to increased fuel costs	700.0				700.0
192	28(a)	Debt: Debt Service	Administration Lease Financing	Atwood parking garage debt: \$3,443,000 was appropriated in HB 95, Sec 30(m) for FY08. Only one debt payment in the amount of \$535,105.53 will be made in FY08, a reduction of \$2,907,894 from the maximum amount that had originally been estimated	(2,907.9)				(2,907.9)
193	28(b)	Debt: Debt Service	GO Bonds	On April 15, 2003 the state issued the series 2003 A (Education and Museum and regular transportation) and 2003 B (Accelerated Transportation) general obligation bonds. These bonds did not incur any positive arbitrage in the first three years of the funds' lives. On April 15, 2006 (the three-year anniversary) the funds remaining in the project accounts became subject to yield reduction payment based on the arbitrage yield limit plus 1/8 of a percent, which is 3.96266299 in this case. From April 15 to November 30 there have been earnings that correlate to a \$1.5 million liability. Extrapolating this amount forward to the five-year computation date of April 15, 2008, there might be as much as \$4 million in yield reduction due within 60 days of the computation date (June 14, 2008). A supplemental to appropriate up to \$1 million in earnings of the 2003 A and B bond proceeds to be paid from the funds based on actual liability generation is necessary to pay the yield reduction payment that is expected to be due in FY2008.			4,050.0	Misc Earnings	4,050.0
194	Total Supplementals				205,252.5	24,108.4	28,323.9		257,684.8
195	Less Oil and Gas Tax Credit Supplemental				(125,000.0)				
196	Total Agency Supplementals				80,252.5	24,108.4	28,323.9		257,684.8
197	Ratifications		Department	AR Number and Name					
198	29(a)	Ratification	Natural Resources	AR 37M1407 Fire Suppression Activity	7,055,162.87				
199	29(b)(1)	Ratification	Health & Services	AR22792-07 Team Nutrition	8,210.00				
200	29(b)(2)	Ratification	Health & Services	AR 23025-02 EMS Data Collection System	9,488.71				

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
201	29(b)(3)	Ratification	Health & Soc. Svcs.	AR 22848-07 Phase II EMS Data Collection	5,533.25				
202	29(b)(4)	Ratification	Health & Soc. Svcs.	AR22841-07 IPEMS CPS Coordinator	6,980.98				
203	29(b)(5)	Ratification	Health & Soc. Svcs.	AR23301-06 Medicaid Services	23,141,116.00				
204	29(b)(6)	Ratification	Health & Soc. Svcs.	AR23301-07 Medicaid Services	4,350,407.00				
205	29(b)(7)	Ratification	Health & Soc. Svcs.	AR22930-05 Health Care Services	231,500.00				
206	29(b)(8)	Ratification	Public Safety	AR 46805-07 Alaska Fire Standards Council	71.01				
207	30(a)	Lapse of Appropriations - capital projects							
208	30(b)	Lapse of Appropriations - capitalization of funds							
209	30(c)	Lapse of Appropriations - capitalization of funds							
210	31	Effective date of March 10, 2008 for Fast Track sections							
211	32	Effective date of April 13, 2008 for remainder of bill							

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2	Fast Track Supplementals Numbers Sections:								
3	1 - 3	Multiple	GGU	Ratified bargaining unit agreement costs for the General Government Unit. 4% wage increase and health insurance increase of \$16.58 from \$863.20 to \$879.78	13,362.1	3,644.9	7,227.3	Multiple	24,234.3
4	Regular Supplementals Numbers Sections:								0.0
5	4 - 6	Multiple	ETS Net Zero Supplemental	Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs. From: DOA (406.2); Labor (216.5); and DOR (161.3) = (784.0) To: DCCED 32.3; DOC 63.9; DEC 45.2; F&G 77.2; Gov 25.0; HSS 190.5; Law 48.7; DMVA 13.6; DNR 67.3; DPS 75.4; DOT 117.6; and Legislature 27.3 = 784.0					0.0
6	7 - 9	Administration	Office of Public Advocacy	Current projections indicate OPA will require supplemental funding in the amount of \$2,400.0 to operate through FY2008. Caseload growth has gone beyond anybody's expectation. OPA has seen a significant spike in case assignments in Anchorage and Palmer. OPA has also seen a number of the more complicated and expensive cases go to trial (cold cases and numerous murder cases). While OPA projected an increase in felony cases of 12% statewide based on a 5 year average, in Anchorage OPA has seen a 43% increase in felony filings in the first half of FY2008 compared to last year. On the higher level crimes, OPA saw a 48% increase in unclassified cases and a 158% increase in A felonies. There are \$90.0 excess guardianship fees receipts in FY2008, which will be used to fund a portion of this supplemental	2,310.0		90.0	Statutory Designated Program Repts	2,400.0
7	7 - 9	Administration	Public Defender Agency	Current projections indicate the PD will require supplemental funding in the amount of \$820.0 to operate through FY2008. The PD has experienced significant increases in case load of a variety of types throughout the much of the state in the first quarter of FY2008 as compared to the same period in FY2007. In Anchorage felonies are up 2% and misdemeanors are up 19%. In Southcentral Alaska felonies are up 12%, misdemeanors are up 19%, child in need of aid (CINA) cases are up 82%, while in Southwest Alaska those cases are up 30%, 21%, and 35% respectively.	820.0				820.0
8	7 - 9	Commerce	AK Energy Authority Power Cost Equalization	Fully fund PCI by increasing the program \$1,200.0 from \$26,760.0 to \$27,960.0 due to the increase in fuel costs.			1,200.0	PCI Fund	1,200.0
9	7 - 9	Commerce	Banking and Securities	Estimated legal and administrative hearing costs above the funding level of the fiscal note for Chapter 50, SLA2007 (HB62 - Mortgage Bill). At the time the bill was passed it was agreed with the legislature that, if necessary, these additional costs would be sought for FY08.			95.0	Receipt Supported Services	95.0
10	7 - 9	Commerce	Insurance	Estimated legal and administrative hearing costs above funding level			140.0	Receipt Supported Services	140.0
11	7 - 9	Commerce	Regulatory Commission of Alaska	Unexpected high, ongoing costs of major litigation are exceeding FY07 supplemental and FY08 operating funding amounts. In the past, some litigation costs were funded by not filling positions. This is no longer possible due to expanding case load, recently imposed statutory deadlines, and dramatic loss of tenured advisory staff			500.0	RCA Repts	500.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
12	7-9	Corrections	Correctional Academy	Training Academy - Recruitment efforts have been successful, however, this has created a very critical backlog in getting new hires their mandatory training. This is a serious safety and security issue. A supplemental request will meet the current training needs of the recruits as well address the curriculum needs of the academy.	145.4				145.4
13	7-9	Corrections	Institution Director's Office	This request covers the Correctional Facilities shortfall of personal services, contractual, and commodities. This includes costs such as correctional officer overtime, fuel surcharges, electricity and other utility and heating costs, increased commodities costs for food and other operational commodities. The prisons are 24-hour facilities that must remain open. Every effort is made to control costs, however, actual costs are exceeding the FY2008 budget.	1,852.0				1,852.0
14	7-9	Corrections	Inmate Health Care	The department is requesting a supplemental for increased inmate health care costs and to meet medical staff overtime costs. The funding is needed to meet the department's mandated obligations of medical care for the aging and increased population of offenders and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life-threatening cases. Funding will also assist in meeting the personal service overtime costs associated with providing the required nursing oversight.	2,427.3				2,427.3
15	7-9	Environ Cons	Office of the Commissioner	Support for the Climate Change work group process, with an extended lapse date through June 30, 2009.	230.0				230.0
16	7-9	Health & Soc. Svcs.	Foster Care Base Rate	Increased costs in the amount of \$656.3 due to increase in Protective Services Reports received. Increased collections of Supplemental Security Income (SSI) and Child Support Services Division (CSSD) receipts \$800.0. Collections attached to IV-E eligible children are reimbursed to the federal government; other funds are built into the Foster Care base Rate payments. Approximate 2,000 children are in foster care at any given time. The Foster Care Base Rate is \$24.13 per day or \$724 per month.	656.3		800.0	Receipt Supported Services	1,456.3
17	7-9	Health & Soc. Svcs.	Foster Care Special Needs	Increased costs. An estimated 240 more children will require special needs funding support for their foster care this year. Approximately 1,800 children are eligible to receive special needs funds at an average cost of \$240.00 per month.	622.8	77.0			699.8
18	7-9	Health & Soc. Svcs.	Medicaid Services	ProShare Disallowance. ProShare was disallowed by the U.S. Department of Health and Human Services Departmental Appeals Board in July 2007. Before ProShare was begun, the department funded these grants with general funds. Supplemental funding is needed to continue the grants to community service providers.	17,062.3				17,062.3
19	7-9	Health & Soc. Svcs.	Nome Youth Facility	Increased operating costs. The facility is fully staffed and cannot cover the budgeted 4% vacancy factor or other costs related to the larger facility. This request provides \$70.0 personal services and \$80.0 contractual services costs.	150.0				150.0
20	7-9	Health & Soc. Svcs.	Johnson Youth Center	Increased medical costs for services provided to juveniles at the facility. In the past two years these costs were covered with ProShare funds, but that is no longer an option.	250.0				250.0
21	7-9	Health & Soc. Svcs.	Probation Services	Replace uncollectible federal funding for Targeted Case Management.	600.0	(600.0)			0.0
22	7-9	Health & Soc. Svcs.	Probation Services	Court Ordered costs. Per legislative direction, these costs are requested through supplementals instead of being incorporated into the base budget.	221.0				221.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
23	7-9	Health & Soc. Svcs.	Women, Infants and Children	Increased SDPR from baby formula rebates. This corresponds to the department's FY09 increment request of \$650.0.			852.3	Statutory	852.3
24	7-9	Health & Soc. Svcs.	Certification and Licensing	Increased authority to receive and expend fee generated by background check applications. Originally anticipated 16,000 to 18,000 applications; projected increase is 12,000 applications from Foster Care and Child Care employees.			945.0	Designated Program Repts Receipt Supported Services	945.0
25	7-9	Law	Oil, Gas and Mining	During FY2008 the Department of Natural Resources (DNR) requested that Law allocate \$3.0 million of Law's \$21.5 million Oil, Gas, and Mining supplemental (Sec 1, Ch 6, SLA07, Pg 1, Lns 4-6) to pay a contractor to do a financial analysis of the TransCanada proposal to evaluate that the state's financial interests are being met. Law has entered into an Reimbursable Services Agreement (RSA) with DNR to pay the costs of the valuation expert. The \$3.0 million RSA'd to DNR was not included in the costs Law anticipated at the time of the \$21.5 million request. Law is requesting that part of these funds be replaced for their original purpose. Law is requesting only \$1,750,000 (and not the full \$3 million) because one large case recently settled and Law spent \$1,250,000 less than originally anticipated on that case.	1,750.0				1,750.0
26	7-9	Natural Resources	Oil & Gas	Cost to implement ch.1, SSSI.A 2007 (HB 2004) Alaska's Clear and Equitable Share legislation. Add two Oil & Gas Revenue Audit Master exempt positions. The amount is reduced from the original fiscal note due to later than anticipated hiring of the positions. The FY09 budget contains a related increase of \$303.5.	110.0				110.0
27	7-9	Natural Resources	Fire Suppression Preparedness	Letter of Grievance Resolution over Implementation of the Forest Technician Class Study. This supplemental request funds a Letter of Grievance Resolution between the State and the Alaska State Employees Association (ASEA) related to step placement of employees during implementation of a classification study for Forestry-specific job classes. The retroactive operating costs for 20 Wildland Fire Dispatcher positions is \$47.5 for FY07, and current-year FY08 costs are \$61.7, resulting in this supplemental request of \$109.2. A corresponding FY09 budget amendment of \$61.7 will be requested.	109.2				109.2
28	7-9	Public Safety	Fire Prevention Operations	RSS shortfall from building plan review fees. Division would like to make this into a straight GE operation since revenues vary drastically. Included in the FY09 budget at the same level of \$220.0. Additional travel of \$50.0 for building life safety inspections and to provide inspections in rural locations. Funded in FY09 at \$105.0. Increased fuel/utility \$8.3 and vehicle \$4.8 costs. FY09 fuel/utility cost increment is \$1.5	281.3				281.3
29	7-9	Public Safety	Fire Service Training	Increased fuel/utility \$8.3 and vehicle \$9.4 costs. FY09 fuel/utility cost increment is \$9.6	17.7				17.7
30	7-9	Public Safety	Alaska State Troopers/ Special Projects	Replace federal Rural Alcohol Interdiction Team funds for part year. Fund change is included in FY09 in the amount of \$870.0	150.0				150.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
	7 - 9	Public Safety	Judicial Services - Anchorage	Assume Anchorage prisoner transport duties. Assumes December 2007 hire date for six new positions. Covers one-time purchases and share of annual expenses. If one-time costs are not funded here, additional funds will be needed in FY09. In the FY09 budget at \$656.3 for a full year's costs, but that does not include one-time costs.	620.3				620.3
31									
32	7 - 9	Public Safety	Prisoner Transportation	Increased prisoner transports costs. FY09 increment is in the same amount.	455.0				455.0
	7 - 9	Public Safety	Rural Trooper Housing	Rural housing costs of \$244.2 due to unrealized SDPR including leases without rent contribution at Selawik and for Bethel commons. Increased fuel and utility costs of \$92.7. FY09 fuel/utility cost increment is \$147.1.	336.9				336.9
33									
	7 - 9	Public Safety	ASF Detachments	Increased trooper move costs \$125.0, dispatch contracts with Kodiak and Wasilla (MatCom) \$120.3, lease costs \$60.6, fuel/utility costs \$236.2, vehicle costs \$610.9, and facilities maintenance costs \$25.5. FY09 increments are: trooper move travel \$125.0, lease \$60.6; fuel/utility \$164.9; and vehicle \$113.9.	1,778.5				1,778.5
34									
	7 - 9	Public Safety	Alaska Bureau of Investigation	Increased lease costs. No corresponding FY09 increment.	17.5				17.5
35									
	7 - 9	Public Safety	Alaska Wildlife Troopers	Increased fuel/utility \$70.8, vehicle \$288.6 and facilities maintenance \$17.1 costs. FY09 increments are: fuel/utility \$38.6; vehicle \$145.3.	376.5				376.5
36									
	7 - 9	Public Safety	AK Wildlife Troopers Aircraft Enforcement	Increased fuel/utility \$95.2 and lease \$80.2 costs. FY09 increments are: fuel/utility \$151.1 and lease \$80.2.	175.4				175.4
37									
	7 - 9	Public Safety	AK Wildlife Troopers Marine Enforcement	Increased fuel/utility costs. FY09 increment is \$66.0.	41.6				41.6
38									
	7 - 9	Public Safety	Domestic Violence/ Sexual Assault	CDVSA received an unanticipated Rural Domestic Violence and Child Victimization (RDVVCV) grant in October 2007. The majority of projects from another federal grant (GTEA) fell into FY08 as well, leading to a shortfall in federal authority.		230.0			230.0
39									
	7 - 9	Public Safety	Training Academy	Increased fuel/utility \$5.2 and vehicle \$11.6 costs. FY09 increment for fuel/utility costs is \$8.2.	16.8				16.8
40									
	7 - 9	Public Safety	Administrative Services	Increased fuel/utility \$2.6, lease \$9.2, and vehicle \$2.2 costs. FY09 increment is \$9.2 for office lease costs.	14.0				14.0
41									
	7 - 9	Public Safety	Alcoholic Beverage Control Board	Increased vehicle costs. FY09 increment is \$1.9.	4.3			GF/PR	4.3
42									
	7 - 9	Public Safety	Laboratory Services	Increased fuel/utility \$15.5 and vehicle \$8.9 costs. FY09 increments are: fuel/utility \$21.0 and vehicle \$4.3.	24.4				24.4
43									
	7 - 9	Revenue	Tax Division	Implementation of Tax Division's fiscal note for Chapter 1, SSSA 2007 (HB 2001), which passed during the second special session in 2007 absent an appropriations bill. Beginning in January 2008, the department will begin incurring costs to immediately implement the new production tax structure. These costs include: Personal services - \$275.8 for the new exempt class of oil and gas revenue auditors and an additional analyst programmer; Supplies - \$6.0 for analyst programmer's computer and software; Contractual - \$506.6 for audit assistance.	788.4				788.4
44									
	7 - 9	Revenue	Treasury	Investment management services for the Retiree Health Insurance Major Medical Fund. Management costs are increasing as the assets under management are growing (35.9% in FY2007 from \$132.4 to \$207.1 million).			15.0	RHIF/MM	15.0
45									
	7 - 9	Revenue	AHHC	4% wage increase and health insurance increase of \$28.78 from \$851 to \$879.78.	0.0	417.2	844.8	AHHC Corp Repts CIP Repts	1,262.0
46									

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
47	7-9	Revenue	AMFC	Wage and health insurance increase fund source switch to 100% Corp Repts.		(417.2)	417.2	AMFC Corp Repts	0.0
48	7-9	Revenue	Permanent Fund Corporation	Custody Management Fees			6,000.0	Perm Fund Repts 1105	6,000.0
	7-9	Transportation	Statewide Aviation	Funding for Southeast Airport Leasing Officer - Funding of this existing position, located in Juneau, will increase the direct contact with airport tenants and on-site airport management personnel which will lead to better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and concession agreements that generate revenues sufficient to cover the costs of this position.			35.0	Receipt Supported Services	35.0
49	7-9	Transportation	Measurement Standards and Commercial Vehicle Enforcement	Travel to remote sites for inspections. Alaskan businesses are more frequently requesting Weights and Measure Inspectors to perform an inspection or re-inspection outside of the normal inspection cycle. When this occurs, the business requesting the inspection agrees to pay for all costs associated with the trip. In the past, the overall amount of trips were minimal, but the number of trips has been steadily increasing over the past several years as companies become aware of this service.			30.0	Receipt Supported Services	30.0
50	7-9	Transportation	State Equipment Fleet	Credit card payments for increased cost of fuel. The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid directly by SEF and subsequently, SEF bills executive branch state agencies for reimbursement.			326.0	HEWCF	326.0
51	7-9	Transportation	Central Region Facilities	Fuel and Utility Increases \$257.4 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Janitorial Contract Increases \$58.4 - Central Region Facilities has 12 janitorial contracts that service 18 facilities throughout Central Region. Numerous contracts expired and were rebid resulting in net price increases.	315.8				315.8
52	7-9	Transportation	Northern Region Facilities	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.93/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.1				410.1
53	7-9	Transportation	Southeast Region Facilities	Fuel Increases \$66.9 - Fuel prices continue to be higher than our base funding level of \$2.37/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Janitorial Contract Increases \$35.1 - The Juneau 7-Mile Complex, AMHS Reservations Building, and the Ketchikan Court and Office Building are currently under contract for janitorial services. In June 2006, the three year contracts for both 7-Mile Complex and the AMHS Reservations Building were scheduled to expire. In May 2006 Invitations to Bid were advertised for new three year contracts. The low bid for this combined contract came in higher than the total of the previous contracts.	102.0				102.0
54									

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
55	7 - 9	Transportation	Central Region Highways and Aviation	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	360.2				360.2
56	7 - 9	Transportation	Northern Region Highways and Aviation	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$2.01/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.8				410.8
57	7 - 9	Transportation	Southeast Region Highways and Aviation	Fuel and Utility Increases \$175.2 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Skagway Lease Increase \$51.0 - The Skagway maintenance station sits on leased property. The lease is required in order to retain legal rights to use the property. Commodity Increases \$50.0 - The harsh winter of 2006-2007 in Southeast Alaska diminished levels of available chemicals and sand used on roads and airports to a very low level. This necessitated the purchase of larger quantities of both to provide for the upcoming 2007-2008 winter season. Additionally, snow plowing blades were used heavily and were in need of replacement.	276.2				276.2
58	7 - 9	Transportation	Marine Vessel Operations	IBU arbitration settlement related to the grounding of the M/V LeConte	142.5				142.5
59	7 - 9	Transportation	Marine Vessel Operations	MMP arbitration settlement related to the grounding of the M/V LeConte	251.4				251.4
60	7 - 9	Transportation	Marine Vessel Operations	The Alaska Marine Highway System (AMHS) projects fuel cost increases of \$1,880.0 due to higher than expected prices. The AMHS FY08 business plan reflects a fuel budget based on \$2.60/gallon. AMHS is currently paying \$3.00/gallon and burning 10.2 million gallons annually. Another 1.7 million gallons are yet to be purchased this year.	1,880.0				1,880.0
61	7 - 9	University	Statewide Services	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	44.1				44.1
62	7 - 9	University	Anchorage Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	611.3				611.3
63	7 - 9	University	Kenai Peninsula Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	29.3				29.3

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
	7-9	University	Kodiak College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	27.4				27.4
64	7-9	University	Matanuska-Susitna College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0
65	7-9	University	Prince William Sound Community College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	72.0				72.0
66	7-9	University	Bristol Bay Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0
67	7-9	University	Chukchi Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0
68	7-9	University	Fairbanks Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	1,354.1				1,354.1
69	7-9	University	Interior-Aleutians Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0
70	7-9	University	Kuskokwim Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	30.1				30.1
71	7-9	University	Northwest Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4
72	7-9	University	Juneau Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	81.3				81.3
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FY2008 SUPPLEMENTAL REQUESTS

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
74	7 - 9	University	Ketchikan Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	13.5				13.5
75	7 - 9	University	Sitka Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4
76	7 - 9	Court System	Judicial Council	Additional applicant evaluation costs due to increased number of vacant judgeships. The FY09 budget has a corresponding increase of \$64.5.	63.6				63.6
77	8 - 9	Education	Student and School Achievement	Correction of late session transactions for TRS solution that erroneously cut the component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	353.8	(353.8)		(24.6) GFM (9.6) GFMH 388.0 GF	0.0
78	8 - 9	Education	Head Start Grants	Correction of late session transactions for TRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	6.0	(6.0)			0.0
79	8 - 9	Education	Mt. Edgecumbe High School	Correction of late session transactions for TRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	331.2		(331.2)	Interagency Rcpts	0.0
80	8 - 9	Health & Soc. Svcs.	Alaska Psychiatric Institute	Increased Third-Party payment receipts enabling the department to save some general funds. This is reflected in section 8, the departmental fund source list.	(850.0)		850.0	Statutory Designated Program Rcpts	0.0
81	Regular Supplemental Capital Numbers Sections:								0.0
82	10 - 12	Commerce	Capital	Prescription Drug Monitoring - This capital project grant request is for the initial planning grant awarded by the U.S. Department of Justice related to the Prescription Drug Monitoring Program. Prescription monitoring programs help prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level where no other automated information collection system exists.		49.4			49.4
83	10 - 12	Commerce	Capital	Organizational Grant - The Division of Elections will be conducting an incorporation election in Wrangell in early May. If voters approve, city will be dissolved and a borough will be formed. The department only has 30 days after the election is certified to provide the first year organization grant. This request is for the first year grant for Wrangell, the FY09 Capital Budget requests the second year grant.	300.0				300.0
84	10 - 12	Commerce	Capital	Climate Change Impact Mitigation Program - Grants (\$150.0 max) to imminently threatened communities for planning for addressing threats and mitigation measures, mini grants (\$50.0 max) to identify climate change related impacts that are threatening life, property or economics, support for local coordinators in communities demonstrating imminent threats, and funding for oversight of programs and grants.	1,100.0				1,100.0

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	A	B	C	D	E	F	G	H	I
1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
85	10 - 12	Health & Soc. Svcs.	Capital	Alaska Psychiatric Institute Automation - Funding for electronic records system and tele-behavioral health evaluation and treatment system. The electronic records system is partially funded with an existing capital project with the remainder coming from the operating budget. This system is used to track important patient data and will provide API with reliable funding and census information. API is moving towards tele-behavioral health to allow psychiatric evaluation and treatment of patients from remote locations.			1,200.0	Statutory Designated Program Repts	1,200.0
86	10 - 12	Natural Resources	Capital	Eagle River Nature Center Planning and Design Study			117.2	Statutory Designated Program Repts	117.2
87	10 - 12	Transportation	Capital	Ports and Harbors Long Range Transportation Plan - Funding to prepare a statewide ports and harbors plan, to be undertaken cooperatively with the Corps of Engineers and the Denali Commission. Supplemental funding is requested as the Request for Proposals (RFP) to develop a long range port and harbor transportation plan is expected to be advertised in May of 2008.	500.0				500.0
88	10 - 12	Court System	Capital	Build chambers for new Fairbanks Supreme Court Justice and offices for staff.	629.7				629.7
89	Fast Track Supplemental Language Sections:								
90	13(a)	Environ Cons	Water Quality	Implementation of the Ocean Ranger program. The contract needs to be established early enough to allow the contractor to hire and train Ocean Rangers prior to the season beginning in May 2008. The contractor will incur substantial expenditures for hiring, training, and purchasing equipment in preparation for the upcoming season. In addition to the contractor's costs, the department is incurring expenditures for paying staff and other expenditures for implementation of the program.			2,800.0	CPVIC Fund	2,800.0
91	13(b)	Environ Cons	Capital	Transfer unused balance (\$120,671 GF) from Stebbins - Water and Sewer Improvements (08) (Sec. 135, Ch. 103, SLA 1995, Pg. 58, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation.	(120.7)				(120.7)
92	13(c)	Environ Cons	Capital	Transfer unused balance (\$1,945,738 Fed) from Environmental Protection Agency Indian Set Aside Grants (FD 99) (Sec. 135, Ch. 103, SLA 1995, Pg. 58, Ln 35) to a new Village Safe Water Study, Design and Construction Projects allocation.		(1,945.7)			(1,945.7)
93	13(d)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$2,066,409 (Sec. 135, Ch. 103, SLA 1995).	120.7	1,945.7			2,066.4
94	13(e)	Environ Cons	Capital	Transfer unused balance (\$55,000 GF) from Engineering/Feasibility Studies (FD 99) (Sec. 100, Ch. 123, SLA 1996, Pg. 47, Ln 25) to a new Village Safe Water Study, Design and Construction Projects allocation.	(55.0)				(55.0)
95	13(f)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects (Sec. 100, Ch. 123, SLA 1996).	55.0				55.0
96	13(g)	Environ Cons	Capital	Transfer unused balance (\$49,500 GF Match + \$49,500 Fed) from Lower Kuskoquim Road District - Tunituhak School Sewage Disposal Feasibility Study/Design (FD 99) (Sec. 82, Ch. 100, SLA 1997, Pg. 46, Ln 14) to a new Village Safe Water Study, Design and Construction Projects allocation.	(49.5)	(49.5)		GF Match	(99.0)
97	13(h)	Environ Cons	Capital	Transfer unused balance (\$59,662.26 GF Match + \$59,662.26 Fed) from Village Of Kipruk - Aquifer Storage and Recovery Demonstration Study (FD 99) (Sec. 82, Ch. 100, SLA 1997, Pg. 46, Ln 32) to a new Village Safe Water Study, Design and Construction Projects allocation.	(59.7)	(59.7)		GF Match	(119.4)

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
98	13(h)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 82, Ch. 100, SLA 1997. Scope change needed to allow for Village Safe Water Design and Construction Projects	109.2	109.2		GE Match	218.4
99	13(i)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 131, Ch. 139, SLA 1998. Scope change needed to allow for Village Safe Water Design and Construction Projects		21.0	21.0	AHFC Corp Repts	42.0
100	13(i)	Environ Cons	Capital	Transfer unused balance (\$21,000 Fed + \$21,000 AHFC Repts) from Kwethluk Housing Water Systems Improvement Study (ED 39) (Sec. 131, Ch. 139, SLA 1998, Pg 43, Ln 5) to a new Village Safe Water Study, Design and Construction Projects allocation		(21.0)	(21.0)	AHFC Corp Repts	(42.0)
101	13(j)	Environ Cons	Capital	Transfer unused balance (\$68,140.59 Fed + \$68,140.58 AHFC Repts) from Gullana Water Modernization Project (ED 36) (Sec. 131, Ch. 139, SLA 1998, Pg 44, Ln 17) to a new Village Safe Water Study, Design and Construction Projects allocation		(68.1)	(68.1)	AHFC Corp Repts	(136.2)
102	13(k)	Environ Cons	Capital	Transfer unused balance (\$379,101.15 Fed + \$6.07 AHFC Repts) from Badger Richardson Water Supply Design (ED 29-34) (Sec. 131, Ch. 139, SLA 1998, Pg 45, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(379.1)		AHFC Corp Repts	(379.1)
103	13(k)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$515,382 (Sec. 131, Ch. 139, SLA 1998)		447.2	68.1	AHFC Corp Repts	515.3
104	13(l)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0
105	13(m)	Environ Cons	Capital	Transfer unused balance (\$11,837.60 Fed + \$5,915.42 AHFC Repts) from Crooked Creek Johnny John Sr. School Sewer System Feasibility Study (ED 36) (Sec. 100, Ch. 2, ISSLA 1999, Pg 41, Ln 4) to a new Village Safe Water Study, Design and Construction Projects allocation		(11.8)	(5.9)	AHFC Corp Repts	(17.7)
106	13(m)	Environ Cons	Capital	Transfer unused balance (\$9,299.99 Fed + \$1,639.98 AHFC Repts) from Crooked Creek Master Plan (ED 36) (Sec. 100, Ch. 2, ISSLA 1999, Pg 41, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.3)	(4.6)	AHFC Corp Repts	(13.9)
107	13(m)	Environ Cons	Capital	Transfer unused balance (\$11,966.07 Fed + \$5,982.95 AHFC Repts) from Old Harbor Sanitation Improvements Feasibility Study (ED 6) (Sec. 100, Ch. 2, ISSLA 1999, Pg 42, Ln 15) to a new Village Safe Water Study, Design and Construction Projects allocation		(12.0)	(6.0)	AHFC Corp Repts	(18.0)
108	13(n)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, ISSLA 1999. Scope change needed to allow for Village Safe Water Design and Construction Projects		11.1	16.5	AHFC Corp Repts	27.6
109	13(o)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0
110	13(p)	Environ Cons	Capital	Transfer unused balance (\$726,635.37 Fed + \$263,364.13 AHFC Repts) from Tununak Flush Tank And Haul (ED 38) (Sec. 100, Ch. 2, ISSLA 1999, Pg 44, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(200.0)	(203.4)	AHFC Corp Repts	(790.0)
111	13(p)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, ISSLA 1999. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		200.0	203.4	AHFC Corp Repts	790.0
112	13(q)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0
113	13(r)	Environ Cons	Capital	Transfer unused balance (\$38,378.07 Fed) from Rampart Water And Sewer (ED 36) (Sec. 100, Ch. 2, ISSLA 1999, Pg 45, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation	(38.4)				(38.4)

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
114	13(r)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 100, Ch. 2, FSSLA 1999.	58.4				58.4
115	13(s)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 135, SLA 2000. Scope change needed to allow for Village Safe Water Design and Construction Projects		255.6	85.2	AHFC Corp Repts	340.8
116	13(s)	Environ Cons	Capital	Transfer unused balance (\$28,614.57 Fed + \$9,538.19 AHFC Repts) from Akhiok Water And Sewer Improvements Feasibility Study (ED 6) (Sec. 1, Ch. 135, SLA 2000, Pg 6, Ln 12) to a new Village Safe Water Study, Design and Construction Projects allocation		(28.6)	(9.5)	AHFC Corp Repts	(38.1)
117	13(t)	Environ Cons	Capital	Transfer unused balance (\$25,179.02 Fed + \$8,393.01 AHFC Repts) from Ivanof Bay Landfill Water Quality Protection Study And Preliminary Design (ED 40) (Sec. 1, Ch. 135, SLA 2000, Pg 7, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(25.2)	(8.4)	AHFC Corp Repts	(33.6)
118	13(t)	Environ Cons	Capital	Transfer unused balance (\$13,895.02 Fed + \$14,631.68 AHFC Repts) from Kaltag Master Plan (ED 36) (Sec. 1, Ch. 135, SLA 2000, Pg 7, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(43.9)	(14.6)	AHFC Corp Repts	(58.5)
119	13(u)	Environ Cons	Capital	Transfer unused balance (\$63,717 Fed + \$21,239 AHFC Repts) from Nuiqsut Sewage Lagoon Closure Feasibility Study (ED 37) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation		(63.7)	(21.2)	AHFC Corp Repts	(84.9)
120	13(v)	Environ Cons	Capital	Transfer unused balance (\$73,500 Fed + \$24,500 AHFC Repts) from Saint George Water And Sewer System Planning Study (ED 40) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(73.5)	(24.5)	AHFC Corp Repts	(98.0)
121	13(w)	Environ Cons	Capital	Transfer unused balance (\$20,684.79 Fed + \$6,894.93 AHFC Repts) from Saxman Water Storage Design Study (ED 1) (Sec. 1, Ch. 135, SLA 2000, Pg 8, Ln 16) to a new Village Safe Water Study, Design and Construction Projects allocation		(20.7)	(6.9)	AHFC Corp Repts	(27.6)
122	13(x)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0
123	13(y)	Environ Cons	Capital	Transfer unused balance (\$225,000 Fed + \$75,000 AHFC Repts) from Savoonga Water And Sewer Project (Sec. 1, Ch. 135, SLA 2000, Pg 9, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(225.0)	(75.0)	AHFC Corp Repts	(300.0)
124	13(y)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 135, SLA 2000. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		225.0	75.0	AHFC Corp Repts	300.0
125	13(z)	Environ Cons	Capital	Transfer unused balance (\$94,391.63 Fed + \$31,464.54 AHFC Repts) from Allakaket Sanitation Facilities Improvement Plan (Sec. 1, Ch. 61, SLA 2001, Pg 11, Ln 29) to a new Village Safe Water Study, Design and Construction Projects allocation		(94.4)	(31.5)	AHFC Corp Repts	(125.9)
126	13(aa)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 61, SLA 2001. Scope change needed to allow for Village Safe Water Design and Construction Projects		130.6	50.3	AHFC Corp Repts	200.9
127	13(aa)	Environ Cons	Capital	Transfer unused balance (\$56,200 Fed + \$18,800 AHFC Repts) from Rampart Solid Waste and Water Quality Protection Plan (Sec. 1, Ch. 61, SLA 2001, Pg 13, Ln 18) to a new Village Safe Water Study, Design and Construction Projects allocation		(36.2)	(18.8)	AHFC Corp Repts	(55.0)

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
128	13(bb)	Environ Cons	Capital	Transfer unused balance (\$10,682.06 Fed + \$3,560.69 AHFC Repts) from Chistochina Facility Plan (Sec. 1, Ch. 1, SSSLA 2002, CH 1, Page 29, Line 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(10.7)	(3.6)	AHFC Corp Repts	(14.3)
129	13(cc)	Environ Cons	Capital	Transfer unused balance (\$17,160.79 Fed + \$5,720.26 AHFC Repts) from Fake Pass Wastewater Treatment and Disposal Feasibility Study (Sec. 1, Ch. 1, SSSLA 2002, Pg 29, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(17.2)	(5.7)	AHFC Corp Repts	(22.9)
130	13(cc)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 1, SSSLA 2002. Scope change needed to allow for Village Safe Water Design and Construction Projects		27.8	9.3	AHFC Corp Repts	37.1
131	13(dd)	Environ Cons	Capital	Transfer unused balance (\$182,000 GE + \$1,200,000 Fed + \$218,000 AHFC Repts) from Tuluksak Water and Sewer Project - Phase 1 (Sec. 1, Ch. 1, SSSLA 2002, Pg 31, Ln 9) to a new Village Safe Water Study, Design and Construction Projects allocation	(182.0)	(1,200.0)	(218.0)	AHFC Corp Repts	(1,600.0)
132	13(dd)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 1, SSSLA 2002. Scope change needed to allow Village Safe Water Study Projects	182.0	2,242.5	565.5	AHFC Corp Repts	2,990.0
133	13(dd)	Environ Cons	Capital	Transfer unused balance (\$1,042,500 Fed + \$347,500 AHFC Repts) from Tuntutuhak Water and Sewer Project (Sec. 1, Ch. 1, SSSLA 2002, Pg 35, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,042.5)	(347.5)	AHFC Corp Repts	(1,390.0)
134	13(ee)	Environ Cons	Capital	Transfer unused balance (\$525,000 Fed + \$175,000 AHFC Repts) from Alatna Water Supply and Sewage Collection and Treatment Project Phase 4 (Sec. 1, Ch. 82, SLA 2003, Pg 20, Ln 23) to a new Village Safe Water Study, Design and Construction Projects allocation		(525.0)	(175.0)	AHFC Corp Repts	(700.0)
135	13(ff)	Environ Cons	Capital	Transfer unused balance (\$60,000 Fed + \$22,000 AHFC Repts) from Egegik Water and Sewer Improvement Project Phase 4 (Sec. 1, Ch. 82, SLA 2003, Pg 21, Ln 23) to a new Village Safe Water Study, Design and Construction Projects allocation		(60.0)	(22.0)	AHFC Corp Repts	(88.0)
136	13(gg)	Environ Cons	Capital	Transfer unused balance (\$1,473,750 Fed + \$491,250 AHFC Repts) from Tuluksak Sanitation Facilities Construction Phase 2 (Sec. 1, Ch. 82, SLA 2003, Pg 23, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation		(1,473.8)	(491.2)	AHFC Corp Repts	(1,965.0)
137	13(gg)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 82, SLA 2003. Scope change needed to allow for Village Safe Water Study Projects		2,061.8	688.3	AHFC Corp Repts	2,750.1
138	13(hh)	Environ Cons	Capital	Transfer unused balance (\$16,500 Fed + \$5,500 AHFC Repts) from Delta Junction Downtown Water and Sewer Master Plan (Sec. 1, Ch. 82, SLA 2003, Pg 24, Ln 26) to a new Village Safe Water Study, Design and Construction Projects allocation		(16.5)	(5.5)	AHFC Corp Repts	(22.0)
139	13(ii)	Environ Cons	Capital	Transfer unused balance (\$9,025.36 Fed + \$3,008.52 AHFC Repts) from Port Protection Wastewater Engineering Study (Sec. 1, Ch. 82, SLA 2003, Pg 25, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.0)	(4.0)	AHFC Corp Repts	(12.0)
140	13(ii)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects \$4,034 - Sec. 1, Ch. 82, SLA 2003. Scope change needed to allow for Village Safe Water Study Projects		25.5	8.5	AHFC Corp Repts	34.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
141	13(jj)	Environ Cons	Capital	Transfer unused balance (\$847,500 Fed + \$282,500 AHFC Bond Proceeds) from Hyder Sewer System Development Phase 1 (Sec. 1, Ch. 159, SLA 2004, Pg 22, Ln 27) to a new Village Safe Water Study, Design and Construction Projects allocation		(847.5)	(282.5)	AHFC Bond Proceeds	(1,130.0)
142	13(kk)	Environ Cons	Capital	Transfer unused balance (\$531,000 Fed + \$177,000 AHFC Bond Proceeds) from Kivalina Sewer and Water Haul System (Sec. 1, Ch. 159, SLA 2004, Pg 23, Ln 5) to a new Village Safe Water Study, Design and Construction Projects allocation		(531.0)	(177.0)	AHFC Bond Proceeds	(708.0)
143	13(ll)	Environ Cons	Capital	Transfer unused balance (\$687,000 Fed + \$229,000 AHFC Bond Proceeds) from Koyukuk Sanitation Improvement Project Phase 2 (Sec. 1, Ch. 159, SLA 2004, Pg 23, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(687.0)	(229.0)	AHFC Bond Proceeds	(916.0)
144	13(mm)	Environ Cons	Capital	Transfer unused balance (\$2,190,000 Fed + \$730,000 AHFC Bond Proceeds) from Tuluksak Sanitation Facilities Construction Phase 3 (Sec. 1, Ch. 159, SLA 2004, Pg 24, Ln 18) to a new Village Safe Water Study, Design and Construction Projects allocation		(2,190.0)	(730.0)	AHFC Bond Proceeds	(2,920.0)
145	13(nn)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 159, SLA 2004. Scope change needed to allow for Village Safe Water Study Projects		1,255.5	1,418.5	AHFC Bond Proceeds	5,674.0
146	13(nn)	Environ Cons	Capital	Transfer unused balance (\$798,750 Fed + \$266,250 GF Match) from Brevig Mission Water and Sewer Connections (Sec. 1, Ch. 3, FSLA 2005, Pg 48, Ln 20) to a new Village Safe Water Study, Design and Construction Projects allocation	(266.3)	(798.8)		GF Match	(1,065.1)
147	13(nn)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects - Sec. 1, Ch. 3, FSLA 2005. Scope change needed to allow for Village Safe Water Study Projects	266.3	798.8		GF Match	1,065.1
148	14	Health & Soc. Svcs.	Senior Benefits Payment Program	Senior Benefits. SB 4, that passed in June 2007, does not establish a flat rate, but sets rates from \$100 to \$175 /month depending on household income. Maximum income eligibility level is 150% of federal poverty guidelines for Alaska.	18,492.1				18,492.1
149	15(a)	Transportation	Traffic Signal Management	Anchorage Traffic Signal TORA (Transfer of Responsibility Agreement). The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement allows for an increase based on the Consumer Price Index (CPI) and additional signals in future years.	97.0				97.0
150	15(b)	Transportation	Capital - Airport Improvement Program	The FY08 Airport Improvement Program appropriation increases by \$1,500.0 due to the allocation change below. Sec 1, Ch 30, SLA 2007, Pg 105, Ln 27					0.0
151	15(c)	Transportation	Appropriation Capital - Airport Improvement Program Allocation	Amend Unalaska Airport Environmental Analysis by \$1,500.0 from \$1,500.0 to \$3,000.0 Sec 1, Ch 30, SLA 2007, Pg 110, Lns 8-10 Updated planning information is needed by the Federal Aviation Administration (FAA) for use during the preparation of an Environmental Impact Statement (EIS) for improvements to the airport. The FAA would like to begin work on the EIS in March to take full advantage of the 2008 field season for data collection and analysis. This is the second phase of the project and the contractor is already on board. This project is ready to go forward now.		1,500.0			1,500.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
152	15(d)	Transportation	Capital - Surface Transportation Program Appropriation	The FY08 Surface Transportation Program appropriation increases by \$5,000.0 due to the allocation change below: Sec 4, Ch 30, SLA 2007, Pg 110, Lns 15-16					0.0
153	15(e)	Transportation	Capital - Surface Transportation Program Allocation	Amend Anchorage: Old Seward Highway Reconstruction - O'Malley Road to Brandon by \$5,000.0 from \$11,500.0 to \$16,500.0 Sec 4, Ch 30, SLA 2007, Pg 111, Lns 30-33 The need for additional funding is due to adjustments in the engineer's estimate to reflect increased costs due to inflation. Fast track supplemental funding is necessary to advertise and award the construction contract in the spring to allow for a full first season of construction.		5,000.0			5,000.0
154	15(f)	Transportation	Capital - Airport Improvement Program Appropriation	The FY06 Airport Improvement Program appropriation increases by \$1,880.0 due to the allocation changes below: Sec 1, Ch 3, FSSLA 2005, Pg 69, Ln 11					0.0
155	15(g)	Transportation	Capital - Airport Improvement Program Allocation	Amend Ekwok: Snow Removal Equipment Building by \$680.0 from \$820.0 to \$1,500.0 Sec 1, Ch 3, FSSLA 2005, Pg 70, Lns 32-33 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in April. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible.		680.0			680.0
158	15(h)	Transportation	Capital - Airport Improvement Program Allocation	Amend Seldovia: Snow Removal Equipment Building Construction by \$1,200.0 from \$700.0 to \$1,900.0 Sec 1, Ch 3, FSSLA 2005, Pg 73, Lns 16-18 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in February. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible.		1,200.0			1,200.0
157	15(i)	Transportation	Capital - Surface Transportation Program Allocation	The FY05 Surface Transportation Program appropriation increases by \$3,000.0 due to the allocation change below: Sec 1, Ch 159, SLA 2004, Pg 40, Lns 12-13 Amend Haines: Ferry Terminal to Union Street [THROUGH TOWN TO OLD HAINES HIGHWAY] by \$3,000.0 from \$13,000.0 to \$16,000.0 Sec 15(b)(5), Ch 6, SLA 2005, Pg 24, Lns 13-14 This project is ready to bid and construction can occur as early as this spring if supplemental authorization is provided. This timeframe will allow full advantage of this year's construction season. This additional authorization is requested to fully cover the engineer's estimate as well as inflationary factors occurring after the development of the estimate. In addition, a scope change has been requested. At the start of this project in 1996, the terminus on the town side was identified as "Mud Bay Road". This term proved to be confusing to community members. In response, DOL&PI has determined that it was in the best interest to define the terminus side of town as "Union Street". This terminus avoids confusion as to the limits of construction work within the city center of Haines.		3,000.0			3,000.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
159	15(j)	Transportation	Capital - Surface Transportation Program Appropriation	The FY02 Surface Transportation Program appropriation increases by \$750.0 due to the allocation change below: Sec 1, Ch 61, SLA 2001, Pg 35, Ln 19					0.0
159	15(k)	Transportation	Capital - Surface Transportation Program Allocation	Amend Ketchikan: Tongass - Third Avenue Extension Completion by \$750.0 from \$10,000.0 to \$10,750.0 Sec 1, Ch 61, SLA 2001, Pg 41, Lns 18-21 This project adds a new route for storm water to reach tidewater, and is necessary to respond to neighborhood problems concerning current drainage patterns. These urgently needed changes will prevent damage to private properties from high water flows on the downhill side of the Third Avenue Bypass. This funding is needed so that construction bids can be solicited early in the year, before heavier rainfall later in the season.		750.0			750.0
160	15(l)	Transportation	Capital - Appropriation	Susitna Valley High School Rural Beacon System - Funds are requested to cover the emergency installation of a temporary school crossing beacon system at the Susitna Valley High School. Last summer, the permanent school building sustained catastrophic fire damage rendering the school facility unusable. Subsequently, portable temporary school facilities were set up at the local senior center to house the students for the next two school years, while the permanent building is reconstructed. This temporary facility is directly across the Parks Highway from the permanent location, causing students to cross the highway to get to and from classes.	180.0				180.0
161	16	Governor	Elections	This request includes \$278.2 GE and \$120.1 in HAVA CIP Repts for personal services for three new base operating positions and 26 temporary positions needed for petitions processing relating to the FY09 primary election ballot. Contractual includes \$76.1 in printing, forms and training costs relating to the upcoming statewide primary election; \$10.9 one-time costs for Delta incorporation, \$12.0 for Wrangell incorporation, and \$6.0 for RFAA #18 recall elections, \$20.0 for legal costs relating to the Nick case; and increased base operating costs of \$7.0 for postage, \$23.5 for maintenance and licensing increases, and \$30.1 for office and storage space increased lease costs. The base operating increases in personal services and contractual are included in the FY09 operating budget request.	461.1		120.1	CIP Repts	581.2
162	17(a)	Debt Fund Capitalization	Oil and Gas Tax Credit Fund	Increased oil and gas tax credits from \$25 million that was appropriated in the FY08 budget to an updated estimated maximum need of \$150 million. The new oil and gas tax credit fund was established in ACTS for these credits.	125,000.0				125,000.0
163	17(b)	Debt Fund Capitalization	Oil and Gas Tax Credit Fund	Reappropriate the balance of the \$25 million tax credit appropriation to the new Oil and Gas Tax Credit Fund that was created by ACTS. The Department of Revenue expects a balance of approximately \$1.2 million.					0.0
164	18(a)	Debt Debt Reimbursement	Jail Construction Reimbursement	Reimbursement to the Municipality of Kodiak for expansion of the Kodiak jail. Kodiak will start construction this season, but can't finalize contracts without secured funding. This reimbursement is per Ch 160 (5065), SLA 2001.	2,000.0				2,000.0
165	18(b)	Debt Debt Reimbursement	Jail Construction Reimbursement	Reimbursement of design and site selection costs of the Ft. Mackenzie Correctional Center to the Matanuska-Susitna Borough through AHC.	2,500.0				2,500.0
166	Regular Supplementals Language Sections:								0.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
167	19	Revenue	AHFC	Correct the bond authorization citation in sec. 8(b)(2), ch. 28, S.L.A 2007, page 65, line 20, from ch. 2, S.S.S.L.A 2002, the FY03 GO Bond bill, to ch. 1, S.S.S.L.A 2002, the FY03 capital budget bill. The AHFC bonds were authorized in sec. 1, page 46, of the capital budget bill.					0.0
168	20(a)	Commerce	Capital	Correct sec 42(c), SB53, S.L.A 2007, pg 164, line 19, by deleting the reference to "for the fiscal year ending June 30, 2008."					0
169	20(b)	Commerce	Capital	Restore \$34,334 revenue sharing for the community of Whiststone - sec. 55(c), ch. 30, S.L.A 2007, page 184, line 3.	34.3				34.3
170	20(c)	Commerce	AK Energy Authority	Rename the Alaska Energy Authority - ALCAN Intertie project (sec. 4, ch. 82, S.L.A 2006, page 117, lines 21-22 - \$3,200,000) to Alaska Energy Authority - Kake - Petersburg Intertie and Alaska - British Columbia Intertie.					0.0
171	20(d)	Commerce	Quality Trade Assoc Contract	Reduce the FY08 operating appropriation for this component by \$800.0 from \$5,005.1 to \$4,205.1 to "free up" funds that are then used in the FY09 capital budget named recipient grant to ATIA.	(800.0)			Vehicle Rental Tax	(800.0)
172	20(e)	Commerce	Capital	Scope change: Community Development <u>Assistance</u> [GRANTS] capital project to expand scope to allow department spending to provide community assistance. Currently scope is too narrow, only allowing grants to communities. (Sec. 4, ch. 30, S.L.A 2007, page 84, line 26) The estimated unobligated balance is \$11,089,500.					0.0
173	21(a)	Corrections	Community Jails	The Division of Legislative Audit recommends that the Department of Corrections restructure the community jails program to promote equity between communities. This involves identifying the various types of activities and costs associated with operating local jails while being consistent with security standards and staffing requirements. This is even more important because according to the Department of Administration each community participating in the community jails program is already required to have a State single audit. Establishing a professional service agreement with an independent contractor will assist the department in its endeavor to ensure that a balanced distribution of funding is allocated on an equitable basis within the community jails program. An extended termination date is required to allow sufficient time to procure a contract and assure the vendor has adequate time to complete this analysis.	45.0				45.0
174	21(b)	Corrections	Out-of-State Contractual	This amount pays for an FY2006 unpaid outstanding contractual invoice for \$50,000 from the Correctional Corporation of America.	50.0				50.0
175	21(c)	Corrections	Parole Board	This request is to pay an FY2005 unpaid outstanding invoice for \$399.09 from the Voyager Hotel.	0.4				0.4
176	21(d)	Corrections	Population Management, Anchorage Correctional Complex	There have been lower than anticipated costs and therefore federal receipts, for housing federal inmates (man-day federal shortfall). Beds are used for state and local inmates so general fund authorization is necessary.	1,000.0	(1,000.0)			0.0
177	22	Education	School Performance Incentive Program	If the amount necessary to pay school performance incentives exceeds the amount appropriated for FY08, the additional amount necessary is appropriated. The department won't know the final amount until after the legislature has adjourned. Similar language is included in the FY09 operating budget.					0.0
178	23	Fish and Game		Carryforward of federal indirect cost plan receipts to include the FY07 unexpended and unobligated balance. Similar language is included in the FY09 budget.					0.0

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
	24	Labor	Commissioner's Office	The \$850.0 fiscal note for ch. 22, SLA 2007 (HB 177, AGIA) was appropriated in sec. 2, ch. 28, SLA 2007, page 44, line 22. The department will not spend the entire amount in FY08, therefore they request that the lapse date be extended through June 30, 2009 in order to complete the work with the estimated balance of \$250.0.					0.0
179									
180	25(a)	Law	Deputy Attorney General's Office	Judgments and Settlements Amount is \$587,910.81 as of January 28, 2008.	588.0				588.0
181	25(b)	Law	Deputy Attorney General's Office	The amount necessary for additional judgments awarded on or before June 30, 2008 is appropriated.					0.0
	25(c)	Law	Administrative Services	Unpaid FY06 bills. Contractor was very late in submitting final bills to Law. Bills were submitted in May/June of 2007 so they were not included in the FY06 supplemental for Law. The actual amount in hand as of January 28, 2008 is \$3,109.36.	3.1				3.1
182									
	25(d)	Law	Criminal Division	Additional federal authorization is needed for the U.S. Department of Justice, Office of Violence Against Women grant to "Encourage Arrest Policies and Enforcement of Protection Orders" for \$937,000, as allocated below. The grant term is for 15 months, so a lapse date of June 30, 2009 is requested. Second Judicial District - \$127.8 Third Judicial District: Anchorage - \$399.2 and 1 new PFT (Paralegal) Fourth Judicial District - \$110.0 and 2 new PFTs (Attorney and Paralegal)		937.0			937.0
183									
	25(e)	Law	Human Services and Child Protection	Native Village of Curyung v. State DHSS, Office of Children Services This is a complicated case involving four tribes suing the state over alleged violations of various state and federal laws. the Department of Law estimates that there are roughly 120 children who are part of this case. It is anticipated that litigation and/or trial costs are expected to be at least \$200.0 in FY08 with another \$300.0 needed in FY09, so an extended lapse date through June 30, 2009 is requested.	500.0				500.0
184									
	26(a)	Transportation	Capital - Appropriation	Amend. Emergency and Non-Routine Repairs (Sec 1, Ch 82, SLA 2006, Pg 85, Lns 17-18) by \$128.2 from \$250.0 to \$378.2 to cover the costs of the Kenai Peninsula Flood - \$48.2 and the Copper River Highway - \$80.0	128.2				128.2
185									
	26(b)	Transportation	Capital - Scope Change	Scope Change - Pilot Station: <u>Airport Relocation</u> [RUNWAY REHABILITATION] in Sec 1, Ch 3, ISSLA 2005, Pg 73, Lns 11-12 A scope change is requested as the Pilot Station airport rehabilitation project became a relocation project in the Master Planning process. The master plan recommended the airport be relocated to a nearby ridge which is aligned favorably with the wind, situated on excellent material and does not have obstructions.					0.0
186									
	26(c)	Transportation	Capital - Scope Change	Scope Change - Stony River Airport <u>Relocation and Airport Improvements</u> [REHABILITATION] in Sec 100, Ch 2, ISSLA 1999, Pg 63, Lns 6-7 The initial rehabilitation project scope was to include an extension of the runway. The project has been revised to relocate the airport due to the village's encroachment at the existing facility as well as the topographical constraints caused by the airport's current location between meanders of the Kuskokwim River.					0.0
187									
	26(d)	Transportation	Capital - Airport Improvement Program Appropriation	The FY07 Airport Improvement Program appropriation increases by \$9,000.0 due to the allocation change below. Sec 1, Ch 82, SLA 2006, Pg 88, Ln 32					0.0
188									

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	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
189	26(e)	Transportation	Capital - Airport Improvement Program Allocation	Amend Kipnuk: Airport Reconstruction by \$9,000.0 from \$2,600.0 to \$11,600.0 Sec 1, Ch 82, SLA 2006, Pg 91, Lns 3-4 Funding delayed to July would delay significant draw down of the grant until the following construction season. FAA is requiring early fiscal year delivery dates to ensure that projects are developed and bid early enough to take advantage of the construction season in the year the grant is issued.		9,000.0			9,000.0
190	26(f)	Transportation	Central Region Support Services	The Environmental Protection Agency (EPA) has initiated an enforcement action against DOT&PF, alleging multiple violations of the Clean Water Act. In addition, EPA is requesting information regarding sand and gravel sources. EPA believes that DOT&PF and its contractors have been operating material sites without appropriate storm water permits. The EPA has proposed settling the case if the State agrees to the entry of a consent decree(s) that could involve the payment of significant fines (Idaho and Hawaii have paid fines between \$500,000 and \$1,000,000), be required to conduct supplemental environmental projects, and provide training within DOT&PF. This funding would be used to collect evidence, present a defense and begin negotiating a settlement. It is anticipated that costs are expected to be at least \$500.0 during calendar year 2008 so an extended lapse date through June 30, 2009 is requested.	500.0				500.0
191	27	Debt: Fund Capitalization	PCE Fund	Increase PCE Fund capitalization by \$700.0 from \$12,999.4 GF to \$13,699.4 GF (total funds from \$25,273.0 to \$25,973.0) in order to provide more PCE funding needed due to increased fuel costs	700.0				700.0
192	28(a)	Debt: Debt Service	Administration Lease Financing	Atwood parking garage debt: \$3,413,000 was appropriated in HB 95, Sec 30(m) for FY08. Only one debt payment in the amount of \$535,105.53 will be made in FY08, a reduction of \$2,907,894 from the maximum amount that had originally been estimated	(2,907.9)				(2,907.9)
193	28(b)	Debt: Debt Service	GO Bonds	On April 15, 2003 the state issued the series 2003 A (Education and Museum and regular transportation) and 2003 B (Accelerated Transportation) general obligation bonds. These bonds did not incur any positive arbitrage in the first three years of the funds' lives. On April 15, 2006 (the three-year anniversary) the funds remaining in the project accounts became subject to yield reduction payment based on the arbitrage yield limit plus 1/8 of a percent, which is 3.96266299 in this case. From April 15 to November 30 there have been earnings that correlate to a \$1.5 million liability. Extrapolating this amount forward to the five-year computation date of April 15, 2008, there might be as much as \$1 million in yield reduction due within 60 days of the computation date (June 14, 2008). A supplemental to appropriate up to \$1 million in earnings of the 2003 A and B bond proceeds to be paid from the funds based on actual liability generation is necessary to pay the yield reduction payment that is expected to be due in FY2008.			4,050.0	Misc Earnings	4,050.0
194	Total Supplementals				205,252.5	24,108.4	28,323.9		257,684.8
195	Less Oil and Gas Tax Credit Supplemental				(125,000.0)				
196	Total Agency Supplementals				80,252.5	24,108.4	28,323.9		257,684.8
197		Ratifications	Department	AR Number and Name					
198	29(a)	Ratification	Natural Resources	AR 37313-07 Fire Suppression Activity	7,055,162.87				
199	29(b)(1)	Ratification	Health & Soc. Svcs	AR22792-07 Team Nutrition	8,210.00				
200	29(b)(2)	Ratification	Health & Soc. Svcs	AR 23025-07 FMS Data Collection System	9,488.71				

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1	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
201	29(b)(3)	Ratification	Health & Soc. Svcs.	AR 22848-07 Phase II EMS Data Collection	5,533.25				
202	29(b)(4)	Ratification	Health & Soc. Svcs.	AR22841-07 HEMS CTS Coordinator	6,980.98				
203	29(b)(5)	Ratification	Health & Soc. Svcs.	AR23301-06 Medicaid Services	25,141,116.00				
204	29(b)(6)	Ratification	Health & Soc. Svcs.	AR23301-07 Medicaid Services	4,350,407.00				
205	29(b)(7)	Ratification	Health & Soc. Svcs.	AR22930-05 Health Care Services	231,500.00				
206	29(b)(8)	Ratification	Public Safety	AR 46805-07 Alaska Fire Standards Council	71.01				
207	30(a)	Lapse of Appropriations - capital projects							
208	30(b)	Lapse of Appropriations - capitalization of funds							
209	30(c)	Lapse of Appropriations - capitalization of funds							
210	31	Effective date of March 10, 2008 for Fast Track sections							
211	32	Effective date of April 13, 2008 for remainder of bill							