


AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3374

256

	Board Approved				FY2004 Capital Budget Request				
	FY2004 Capital Budget Request				HCS CSSB 100(FIN)/Governor's Vetoes				
	@ November 7, 2002				@ June 13, 2003				
Programs/Projects	Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
<b>Total AHFC FY2002 Net Income:</b>			\$75,000.0				\$75,000.0		
<b>Transfer Type Funding</b>									
UAA Student Hsg Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$9.0	\$0.0	(\$1,000.0)
State Capital Project Bonds (FY1999 - FY2008)			\$50,000.0	\$50,000.0			\$50,001.7	\$50,001.7	\$1.7
PHD Capital Project Bonds (FY2003 - FY2008)	\$3,000.0		\$5,000.0	\$8,000.0	\$3,000.0		\$1,000.0	\$4,000.0	(\$2,000.0)
<b>Total Other (Transfer Type) Funding:</b>	<b>\$3,000.0</b>	<b>\$0.0</b>	<b>\$56,000.0</b>	<b>\$59,000.0</b>	<b>\$3,000.0</b>	<b>\$0.0</b>	<b>\$51,001.7</b>	<b>\$56,001.7</b>	<b>(\$2,998.3)</b>
<b>1 Housing Loan Programs/Teacher Housing</b>	\$0.0		\$4,300.0	\$4,300.0			\$2,150.0	\$2,150.0	(\$2,150.0)
<b>2 Supplemental Housing Development Program</b>	\$0.0		\$4,300.0	\$4,300.0			\$4,300.0	\$4,300.0	\$0.0
<b>3 Low Income Weatherization Program</b>	\$1,800.0		\$4,000.0	\$5,800.0	\$1,800.0		\$3,000.0	\$4,800.0	(\$1,000.0)
<b>4 Senior Citizens Housing Development Program</b>	\$0.0	\$0.0	\$2,000.0	\$2,000.0			\$2,000.0	\$2,000.0	\$0.0
<b>5 HUD Federal HOME Grant Program</b>	\$3,159.0		\$750.0	\$3,909.0	\$3,159.0		\$750.0	\$3,909.0	\$0.0
<b>6 HUD Capital Fund Program (CFP) formerly (CGP)</b>	\$500.0		\$0.0	\$500.0	\$500.0		\$500.0	\$500.0	\$0.0
<b>7 Federal &amp; Other Competitive Grants</b>	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0		\$1,000.0	\$4,000.0	(\$250.0)
<b>8 Competitive Grants for Public Housing</b>	\$250.0		\$250.0	\$1,000.0	\$250.0		\$250.0	\$1,000.0	\$0.0
<b>9 Energy Efficiency Monitoring Research</b>	\$0.0		\$1,000.0	\$1,000.0			\$500.0	\$500.0	(\$500.0)
<b>10 State Energy Program (SEP) Special Projects</b>	\$423.5		\$50.0	\$473.5	\$423.5		\$50.0	\$473.5	\$0.0
<b>1 Homeless Assistance Program</b>		\$500.0	\$250.0	\$750.0		\$500.0	\$250.0	\$750.0	\$0.0
<b>2 Beneficiary &amp; Special Needs Housing</b>			\$1,200.0	\$1,200.0			\$1,200.0	\$1,200.0	\$0.0
<b>Total AHFC's Capital Project Budget:</b>	<b>\$9,632.5</b>	<b>\$500.0</b>	<b>\$19,350.0</b>	<b>\$19,482.5</b>	<b>\$9,632.5</b>	<b>\$500.0</b>	<b>\$16,450.0</b>	<b>\$19,582.5</b>	<b>(\$1,900.0)</b>
<b>AHFC Funding for Other State Projects</b>									
<b>3 DHSS - Residential Housing Programs</b>		\$150.0	\$250.0	\$400.0		\$150.0	\$250.0	\$400.0	\$0.0
<b>DEC - Water &amp; Sewer Projects</b>							\$24,602.2	\$24,602.2	\$24,602.2
<b>DCED - Capital Projects</b>							\$8,110.0	\$8,110.0	\$8,110.0
<b>Other - State Debt Retirement</b>							\$8,767.1	\$8,767.1	\$8,767.1
<b>Total AHFC Funding for Other State Projects:</b>	<b>\$0.0</b>	<b>\$150.0</b>	<b>\$250.0</b>	<b>\$400.0</b>	<b>\$0.0</b>	<b>\$150.0</b>	<b>\$14,429.3</b>	<b>\$14,429.3</b>	<b>\$14,299.3</b>
<b>Grand Total AHFC Funding</b>	<b>\$12,632.5</b>	<b>\$650.0</b>	<b>\$19,600.0</b>	<b>\$19,882.5</b>	<b>\$12,632.5</b>	<b>\$650.0</b>	<b>\$16,879.3</b>	<b>\$19,282.5</b>	<b>\$27,400.0</b>
<b>Total AHFC Funding Cap</b>			<b>\$19,600.0</b>				<b>\$16,879.3</b>		
<b>Over (Under)</b>			<b>\$0.0</b>				<b>(\$0.0)</b>		


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Programs/Projects	Governor's Budget				CSSB 2006, HB403, HB404				Diff
	FY2003 Capital Budget Request				FY2003 Capital Budget Request				
	as of December 15, 2001				as of May 20, 2002				
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	
<b>Programs/Projects</b>									
1 PHD Construction Projects ***New***		\$55,249.8		\$55,249.8		\$55,249.8	\$0.0	\$55,249.8	\$0.0
a Senior & Statewide Renovation & Replacement		\$6,500.0		\$6,500.0		\$6,500.0		\$6,500.0	
b Chugach Manor Renovation - Anchorage		\$5,435.0		\$5,435.0		\$5,435.0		\$5,435.0	
c Glacier View Renovation - Seward		\$1,860.0		\$1,860.0		\$1,860.0		\$1,860.0	
d Sea View Terrace Renovation - Ketchikan		\$3,569.0		\$3,569.0		\$3,569.0		\$3,569.0	
e Pacific Terrace Replacement - Kodiak		\$11,426.0		\$11,426.0		\$11,426.0		\$11,426.0	
f HUD's Capital Fund Program Projects		\$14,251.8		\$14,251.8		\$14,251.8		\$14,251.8	
g Ptarmigan Park Renovation - Anchorage		\$1,784.0		\$1,784.0		\$1,784.0		\$1,784.0	
h Sunset View Renovation - Cordova		\$1,935.0		\$1,935.0		\$1,935.0		\$1,935.0	
i Alpine Terrace Renovation - Anchorage		\$6,450.0		\$6,450.0		\$6,450.0		\$6,450.0	
j Anchorage Family Investment Center Renovation		\$2,400.0		\$2,400.0		\$2,400.0		\$2,400.0	
2 Supplemental Housing Development Program			\$4,500.0	\$4,500.0	\$0.0	\$4,500.0	\$4,500.0	\$4,500.0	(\$1,000.0)
3 Low Income Weatherization Program	\$1,800.0		\$4,000.0	\$5,800.0	\$1,800.0		\$3,000.0	\$4,800.0	(\$1,000.0)
4 Senior Citizens Housing Development Program			\$1,975.2	\$1,975.2	\$0.0	\$600.0	\$1,375.2	\$1,975.2	\$0.0
5 Sr. & Statewide Deferred Maint. & Renovation	\$500.0			\$500.0	\$500.0		\$0.0	\$500.0	\$0.0
6 HUD Federal HOME Grant Program	\$3,159.0		\$750.0	\$3,909.0	\$3,159.0		\$750.0	\$3,909.0	\$0.0
7 Pacific Terrace Replacement Ph I - Kodiak ***New***	\$500.0		\$0.0	\$500.0	\$500.0		\$0.0	\$500.0	\$0.0
8 HUD Capital Fund Program (CFP) formerly (CGP)	\$500.0			\$500.0	\$500.0		\$0.0	\$500.0	\$0.0
9 Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0		\$1,250.0	\$4,250.0	\$0.0
10 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
11 Energy Efficiency Monitoring Research			\$300.0	\$300.0	\$0.0		\$300.0	\$300.0	\$0.0
12 State Energy Program (SEP) Special Projects	\$150.0		\$30.0	\$180.0	\$150.0		\$30.0	\$180.0	\$0.0
13 Central Terrace Renovation IV ***Re-New***	\$750.0			\$750.0	\$750.0			\$750.0	\$0.0
a Housing Loan Programs ***New***			\$4,000.0	\$4,000.0	\$0.0		\$0.0	\$0.0	(\$4,000.0)
1 Homeless Assistance Program		\$500.0	\$500.0	\$1,000.0		\$500.0	\$250.0	\$750.0	(\$250.0)
2 Beneficiaries & Special Needs Housing			\$800.0	\$800.0			\$1,500.0	\$1,500.0	\$700.0
<b>Total AHFC's Capital Project Budget:</b>	<b>\$11,109.0</b>	<b>\$55,249.8</b>	<b>\$18,355.2</b>	<b>\$84,714.0</b>	<b>\$11,109.0</b>	<b>\$56,349.8</b>	<b>\$13,005.2</b>	<b>\$80,464.0</b>	<b>(\$4,250.0)</b>
<b>AHFC Funding for Other State Projects</b>									
3 DHSS - Residential Housing Programs		\$150.0	\$100.0	\$250.0		\$150.0	\$0.0	\$150.0	(\$100.0)
4 DHSS - Brother Francis Shelter Replacement ***New***			\$500.0	\$500.0			\$500.0	\$500.0	\$0.0
DEC - Water & Sewer Projects			\$21,401.8	\$21,401.8	\$4,400.0	\$18,318.8	\$22,718.8	\$11,317.0	\$10,268.0
DOT							\$1,276.0	\$1,276.0	\$1,276.0
DEED							\$200.0	\$200.0	\$200.0
<b>Total AHFC Capital Project Funding:</b>	<b>\$11,109.0</b>	<b>\$55,999.8</b>	<b>\$19,357.0</b>	<b>\$107,365.8</b>	<b>\$11,109.0</b>	<b>\$60,999.8</b>	<b>\$13,306.0</b>	<b>\$105,708.8</b>	<b>(\$2,511.0)</b>
<b>Transfer Type Funding</b>									
UAA Student Hsg Debt Service (FY1999 - FY2004)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
State Capital Project Bonds (FY1999 - FY2008)			\$50,000.0	\$50,000.0			\$50,000.0	\$50,000.0	\$0.0
FHD Capital Project Bonds (FY2003 - FY2005)	\$1,000.0		\$7,941.0	\$8,941.0			\$0.0	\$0.0	(\$7,941.0)
Alaska Debt Retirement Fund							\$18,700.0	\$18,700.0	\$18,700.0
<b>Total Other (Transfer Type) Funding:</b>	<b>\$1,000.0</b>	<b>\$0.0</b>	<b>\$55,941.0</b>	<b>\$56,941.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$69,700.0</b>	<b>\$69,700.0</b>	<b>\$12,759.0</b>
<b>Total AHFC Funding</b>	<b>\$11,109.0</b>	<b>\$55,999.8</b>	<b>\$66,500.0</b>	<b>\$124,608.8</b>	<b>\$11,109.0</b>	<b>\$60,999.8</b>	<b>\$101,006.0</b>	<b>\$115,408.8</b>	<b>\$12,799.0</b>
<b>Total AHFC Funding Cap (FY2001 Net Income)</b>			<b>\$6,500.0</b>	<b>\$6,500.0</b>			<b>\$101,006.0</b>	<b>\$101,006.0</b>	<b>\$94,506.0</b>
<b>Over/(Under)</b>			<b>\$0.0</b>	<b>\$0.0</b>			<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

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


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		Governor's				SB29, HB103 & HB104				
		FY2002 Capital Budget Request				FY2002 Capital Budget				
		@ December 15, 2000				@ May 7, 2001				
		Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
<b>Programs/Projects</b>										
1	Supplemental Housing Development Program			\$6,000 0	\$6,000 0			\$4,500 0	\$4,500 0	(\$1,500 0)
2	Low Income Weatherization Program	\$1,400 0		\$4,000 0	\$5,400 0	\$1,400 0		\$3,000 0	\$4,400 0	(\$1,000 0)
3	Paxton Manor Replacement **New**			\$2,401 0	\$2,401 0			\$2,401 0	\$2,401 0	\$0 0
4	Clingach View Renovation Ph. II - Anch (Senior)	\$2,000 0		\$2,697 0	\$4,697 0	\$2,000 0		\$2,697 0	\$4,697 0	\$0 0
5	Senior Citizens Housing Development Program			\$1,472 2	\$1,472 2			\$1,472 2	\$1,472 2	\$0 0
6	Sr. & Statewide Deferred Maint. & Renovation	\$500 0		\$2,000 0	\$2,500 0	\$500 0		\$1,070 3	\$1,470 3	(\$929 7)
7	HUD Capital Fund Program (CFP) formerly (CGF)	\$3,500 0			\$3,500 0	\$3,500 0			\$3,500 0	\$0 0
8	HUD Federal HOME Grant Program	\$3,050 0		\$750 0	\$3,800 0	\$3,050 0		\$750 0	\$3,800 0	(\$500 0)
9	Federal & Other Competitive Grants	\$3,000 0		\$1,250 0	\$4,250 0	\$3,000 0		\$1,250 0	\$4,250 0	\$0 0
10	Competitive Grants for Public Housing	\$750 0		\$250 0	\$1,000 0	\$750 0		\$250 0	\$1,000 0	\$0 0
11	Energy Efficiency Monitoring Research			\$300 0	\$300 0			\$300 0	\$300 0	\$0 0
12	State Energy Program (SEP) Special Projects	\$150 0		\$30 0	\$180 0	\$150 0		\$30 0	\$180 0	\$0 0
1	Homeless Assistance Program		\$200 0	\$250 0	\$450 0		\$200 0	\$250 0	\$450 0	\$0 0
2	Beneficiary & Special Needs Housing			\$1,500 0	\$1,500 0			\$1,500 0	\$1,500 0	\$0 0
<b>Total AHFC's Capital Project Budget:</b>		<b>\$14,350 0</b>	<b>\$200 0</b>	<b>\$12,900 2</b>	<b>\$37,450 2</b>	<b>\$14,350 0</b>	<b>\$200 0</b>	<b>\$18,970 5</b>	<b>\$33,520 5</b>	<b>(\$3,929 7)</b>
<b>AHFC Funding for Other State Projects</b>										
	Housing Modification Program - Special Needs		\$150 0	\$100 0	\$250 0		\$150 0	\$100 0	\$250 0	\$0 0
	DOA			\$0 0	\$0 0			\$250 0	\$250 0	\$250 0
	Water Sewer Waste (DEC) & Other			\$28,999 8	\$28,999 8			\$28,250 0	\$28,250 0	(\$749 8)
	Department of Community and Economic Dev.			\$0 0	\$0 0			\$0 0	\$0 0	\$0 0
	Department of Labor and Workforce Development			\$0 0	\$0 0			\$100 0	\$100 0	\$100 0
	Anchorage Senior Center Matching Funds			\$0 0	\$0 0			\$0 0	\$0 0	\$0 0
	Corrections			\$0 0	\$0 0			\$400 0	\$400 0	\$400 0
	Public Safety			\$0 0	\$0 0			\$2,075 9	\$2,075 9	\$2,075 9
	DoA			\$0 0	\$0 0			\$51 6	\$51 6	\$51 6
<b>Total AHFC Capital Project Funding:</b>		<b>\$14,350 0</b>	<b>\$350 0</b>	<b>\$52,000 0</b>	<b>\$66,700 0</b>	<b>\$14,350 0</b>	<b>\$350 0</b>	<b>\$52,000 0</b>	<b>\$66,700 0</b>	<b>(\$0 0)</b>
<b>Transfer Type Funding</b>										
	UAA Student Hsg Debt Service (FY1999 - FY2024)			\$1,000 0	\$1,000 0			\$1,000 0	\$1,000 0	\$0 0
	State Capital Project Bonds (FY1999 - FY2009)			\$44,000 0	\$44,000 0			\$44,000 0	\$44,000 0	\$0 0
	State Debt Retirement Fund			\$6,000 0	\$6,000 0			\$6,000 0	\$6,000 0	\$0 0
<b>Total Other (Transfer Type) Funding:</b>		<b>\$0 0</b>	<b>\$0 0</b>	<b>\$51,000 0</b>	<b>\$51,000 0</b>	<b>\$0 0</b>	<b>\$0 0</b>	<b>\$51,000 0</b>	<b>\$51,000 0</b>	<b>\$0 0</b>
<b>Total AHFC Funding</b>		<b>\$14,350 0</b>	<b>\$350 0</b>	<b>\$103,000 0</b>	<b>\$117,700 0</b>	<b>\$14,350 0</b>	<b>\$350 0</b>	<b>\$103,000 0</b>	<b>\$117,700 0</b>	<b>(\$0 0)</b>
<b>Total AHFC Funding Cap</b>				<b>\$103,000 0</b>				<b>\$103,000 0</b>		
<b>Over (Under)</b>				<b>\$0 0</b>				<b>(\$0 0)</b>		

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		FY 2001 Draft Capital Budget Proposal				SB192, HB312, HB313 & HB281				
		@ December 15, 1999				FY2001 Capital Budget				
		Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
<b>Programs/Projects</b>										
1	Supplemental Housing Development Program			\$6,000.0	\$6,000.0			\$3,900.0	\$3,900.0	(\$2,100.0)
2	Low Income Weatherization Program	\$1,400.0		\$4,000.0	\$5,400.0	\$1,400.0		\$2,000.0	\$3,400.0	(\$2,000.0)
3	Senior Citizens Housing Development Program			\$2,253.5	\$2,253.5			\$2,253.5	\$2,253.5	\$0.0
4	Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$2,000.0	\$2,500.0	\$500.0	\$800.0	\$1,022.2	\$2,322.2	(\$177.8)
5	Evak Manor Renovation - Cordova			\$1,600.0	\$1,600.0		\$1,600.0	\$0.0	\$1,600.0	\$0.0
6	Central Terrace/Falunant - Ph. III			\$2,072.0	\$2,072.0			\$715.0	\$715.0	(\$1,357.0)
7	Clugach View Renovation Ph. I - Anch (Senior)	\$2,000.0		\$2,000.0	\$4,000.0	\$2,000.0	\$2,000.0	\$0.0	\$4,000.0	\$0.0
8	Sea View Terrace Renovation - Ketchikan (Senior)			\$600.0	\$600.0			\$0.0	\$0.0	(\$600.0)
9	HUD Capital Fund Program (CFP) formerly (CGP)	\$3,500.0			\$3,500.0	\$3,500.0			\$3,500.0	\$0.0
10	HUD Federal HOME Grant Program	\$3,053.0		\$750.0	\$3,803.0	\$3,053.0		\$750.0	\$3,803.0	\$0.0
11	Federal & Other Competitive Grants	\$1,500.0		\$1,250.0	\$2,750.0	\$1,500.0		\$1,000.0	\$2,500.0	(\$250.0)
12	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
13	Energy Efficiency Modeling Research	\$500.0		\$450.0	\$950.0	\$500.0		\$450.0	\$950.0	\$0.0
14	Builder & Rater Education Program			\$200.0	\$200.0			\$0.0	\$0.0	(\$200.0)
15	State Energy Program (SEP) Special Projects	\$150.0		\$30.0	\$180.0	\$150.0		\$30.0	\$180.0	\$0.0
16	Homeless Assistance Program		\$200.0	\$250.0	\$450.0		\$200.0	\$250.0	\$450.0	\$0.0
17	Beneficiary & Special Needs Housing			\$1,500.0	\$1,500.0			\$1,500.0	\$1,500.0	\$0.0
<b>Total AHFC's Capital Project Budget:</b>		<b>\$13,353.0</b>	<b>\$200.0</b>	<b>\$25,205.5</b>	<b>\$38,758.5</b>	<b>\$13,353.0</b>	<b>\$4,600.0</b>	<b>\$14,120.7</b>	<b>\$32,073.7</b>	<b>(\$6,684.8)</b>
<b>AHFC Funding for Other State Projects</b>										
18	Housing Modification Program - Special Needs		\$150.0	\$100.0	\$250.0		\$150.0	\$100.0	\$250.0	\$0.0
19	Fbks Reopen Faluenskamp Residential Facility			\$395.0	\$395.0			\$395.0	\$395.0	\$0.0
20	API Stop Gap Repairs			\$154.5	\$154.5			\$154.5	\$154.5	\$0.0
21	Water Sewer Waste (DEE)			\$24,106.9	\$24,106.9			\$27,400.3	\$27,400.3	\$3,293.4
22	Pioneer Homes (DOA)			\$1,838.1	\$1,838.1			\$600.0	\$600.0	(\$1,238.1)
23	Dept. of Corrections							\$1,160.0	\$1,160.0	\$1,160.0
24	Dept. of Education							\$237.6	\$237.6	\$237.6
25	Dept. of Health & Social Services							\$6,134.4	\$6,134.4	\$6,134.4
26	University of Alaska							\$1,697.6	\$1,697.6	\$1,697.6
<b>Total AHFC Capital Project Funding:</b>		<b>\$13,353.0</b>	<b>\$350.0</b>	<b>\$52,000.0</b>	<b>\$65,703.0</b>	<b>\$13,353.0</b>	<b>\$4,750.0</b>	<b>\$52,000.0</b>	<b>\$70,103.0</b>	<b>\$4,400.0</b>
<b>Transfer Type Funding</b>										
27	UAA Student Hsg. Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
28	State Capital Project Bonds (FY1999 - FY2005)			\$14,992.5	\$14,992.5			\$14,992.5	\$14,992.5	\$0.0
29	State Debt Retirement Fund			\$15,007.5	\$15,007.5			\$15,007.5	\$15,007.5	\$0.0
<b>Total Other (Transfer Type) Funding:</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$31,000.0</b>	<b>\$31,000.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$31,000.0</b>	<b>\$31,000.0</b>	<b>\$0.0</b>
<b>Total AHFC Funding</b>		<b>\$13,353.0</b>	<b>\$200.0</b>	<b>\$103,000.0</b>	<b>\$116,703.0</b>	<b>\$13,353.0</b>	<b>\$4,750.0</b>	<b>\$103,000.0</b>	<b>\$121,103.0</b>	<b>\$4,400.0</b>
<b>Total AHFC Funding Cap</b>				<b>\$103,000.0</b>				<b>\$103,000.0</b>		
<b>Over/Under</b>				<b>\$0.0</b>				<b>\$0.0</b>		

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

\* Includes FY99 Leasing Funds

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

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February 27, 1997

July 1, 1997

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

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

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(Released 1/31/96)

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

	FY97 CAPITAL BUDGET REQUEST					FY97 CAPITAL BUDGET SB 136 & CS 1005 - June 6, 1996				
	Federal	Other	Corp	Corp Match	Total	Federal	Other	Corp	Total	Diff
1 Riverbend Construction	\$6.9		\$3,284.3		\$3,291.2	\$6.9		\$3,284.3	\$3,291.2	\$0.0
2 Golden Towers Renovation			\$6,093.5		\$6,093.5			\$6,093.5	\$6,093.5	\$0.0
3 Low Income Weatherization	\$1,800.0		\$8,500.0		\$10,300.0	\$500.0		\$6,500.0	\$7,000.0	(\$3,300.0)
4 Supplemental Housing Development Fund	\$50,000.0		\$10,235.0	* \$10,000.0	\$10,235.0			\$7,000.0	\$7,000.0	(\$3,235.0)
5 DEC housing Sanitation Program			\$7,030.0		\$7,030.0			\$15,116.0	\$15,116.0	\$0.066.0
6 Environmental Cleanup/Abatement			\$1,000.0		\$1,000.0			\$500.0	\$500.0	(\$500.0)
7 Senior and Statewide Deferred Maintenance	\$1,000.0		\$3,026.0		\$4,026.0	\$1,000.0		\$1,000.0	\$2,000.0	(\$2,026.0)
8 Senior Citizens Housing Development Program			\$3,567.0		\$3,567.0			\$1,750.0	\$1,750.0	(\$1,817.0)
9 Homeless Assistance Program			\$1,200.0		\$1,200.0			\$250.0	\$250.0	(\$950.0)
10 HUD Comprehensive Grant Program	\$3,521.6				\$3,521.6	\$3,521.6			\$3,521.6	\$0.0
11 HUD Federal HOME Grant	\$3,000.0		\$750.0	* \$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
12 Federal Competitive Grants	\$3,000.0		\$1,000.0		\$4,000.0	\$3,000.0		\$1,000.0	\$4,000.0	\$0.0
13 Federal Competitive Grants - Public Housing	\$2,500.0		\$500.0		\$3,000.0	\$2,500.0		\$500.0	\$3,000.0	\$0.0
14 Energy Conservation Retrofit			\$500.0		\$500.0			\$450.0	\$450.0	(\$50.0)
15 DHSS Beneficiary & Spec Needs Hsg Program	Medical Health	\$250.0	\$1,500.0		\$1,750.0	Medical Health	\$0.0	\$1,500.0	\$1,500.0	(\$250.0)
16 Oil Overcharge Settlement (PVE)	\$3,000.0	Payee			\$3,000.0	\$600.0	Payee		\$600.0	(\$2,400.0)
17 Other Competitive Grants			\$500.0		\$500.0			\$0.0	\$0.0	(\$500.0)
18 AHFC Computer Mainframe - Renovation			\$330.0		\$330.0			\$0.0	\$0.0	(\$330.0)
19 AHFC Telephone System Replacement			\$380.0		\$380.0			\$300.0	\$300.0	(\$80.0)
20 Pre-Development Grant			\$500.0		\$500.0			\$0.0	\$0.0	(\$500.0)
21 Statewide Housing Needs Assessment Study			\$100.0		\$100.0			\$0.0	\$0.0	(\$100.0)
22 Statewide Research & Testing			\$100.0		\$100.0			\$0.0	\$0.0	(\$100.0)
23 Alaska Coalition on Housing & Homelessness			\$150.0		\$150.0			\$0.0	\$0.0	(\$150.0)
24 Statewide Housing Forum			\$60.0		\$60.0			\$0.0	\$0.0	(\$60.0)
25 Pioneer Homes Renovation, Repair & Modification	Medical Health	\$271.9	\$2,589.3		\$2,861.2	Medical Health	\$0.0	\$2,589.3	\$2,589.3	(\$271.9)
26 Bethel Sea Wall								\$1,615.0	\$1,615.0	\$1,615.0
27 Valdez - Harborview Study								\$250.0	\$250.0	\$250.0
Total Corp Match (Included in Corp Funding)				* \$10,750.0						
<b>Total FY97 Capital Budget:</b>	<b>\$17,020.5</b>	<b>\$521.9</b>	<b>\$52,895.1</b>		<b>\$71,245.5</b>	<b>\$14,120.5</b>	<b>\$0.0</b>	<b>\$50,440.1</b>	<b>\$64,576.6</b>	<b>(\$6,660.9)</b>
<b>Direct Transfers of AHFC Funds</b>										
Direct Transfer (including Dividend) to State			\$50,000.0		\$50,000.0			\$50,000.0	\$50,000.0	\$0.0
UAA Student Hsg Debt Service (Start FY99)					\$0.0				\$0.0	\$0.0
<b>Total FY97 Capital Budget and Transfers:</b>	<b>\$17,020.5</b>	<b>\$521.9</b>	<b>\$102,895.1</b>		<b>\$121,245.5</b>	<b>\$14,120.5</b>	<b>\$0.0</b>	<b>\$100,440.1</b>	<b>\$114,576.6</b>	<b>(\$6,660.9)</b>
<b>FY96 Legislative Budget &amp; Audit</b>										
<b>FY97 Supplemental Appropriations</b>										
Designated Grants								\$600.0		
Carryforward to FY98 Appropriations								\$1,951.9		
<b>FY97 Legislative Budget &amp; Audit</b>										
<b>Grand Total FY97 Legislation:</b>	<b>\$17,020.5</b>	<b>\$521.9</b>	<b>\$102,895.1</b>		<b>\$121,245.5</b>	<b>\$14,120.5</b>	<b>\$0.0</b>	<b>\$103,000.0</b>	<b>\$114,576.6</b>	<b>(\$6,660.9)</b>
<b>FY97 Legislative Cap on Corporate Funds:</b>								<b>\$103,000.0</b>		
<b>Remaining Funds Under the Legislative Cap:</b>								<b>\$0.0</b>		

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Project Review Listing  
 FY2009 Governor funded w/FY08

Department of Administration

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

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

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

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

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

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

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

**Department of Corrections**

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

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

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

**Department of Health and Social Services**

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

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

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

**Department of Labor and Workforce Development**

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

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

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

**Department of Law**

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

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

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

**Department of Natural Resources**

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

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

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

**Department of Public Safety**

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

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

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

**Department of Revenue**

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

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

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

**Alaska Court System**

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

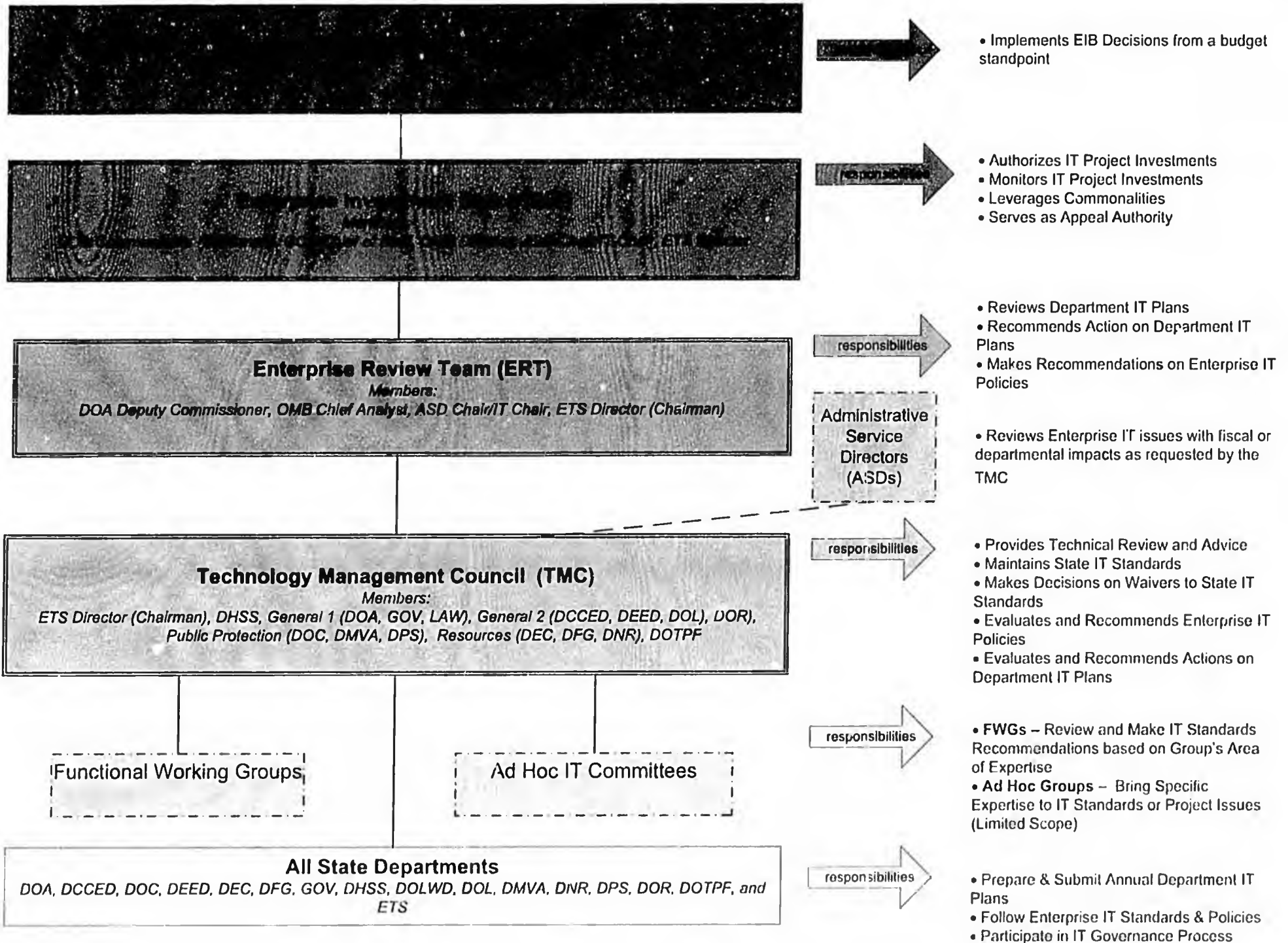
<b>General Fund Grand Total:</b>	<b>\$29,010,300</b>
<b>Federal Grand Total:</b>	<b>\$2,667,000</b>
<b>Other Grand Total:</b>	<b>\$5,280,400</b>
<b>Grand Total:</b>	<b>\$36,957,700</b>

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

FY09 IT Capital Projects (08 Funding)

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

RACHEL PETRO - IT



Re 1003

Steve McComb

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

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

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

# Department of Health and Social Services FY09 Capital Budget Request



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

Karleen Jackson, Commissioner

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

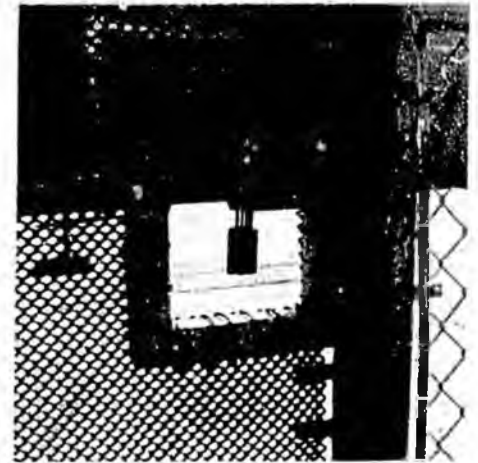
Reference Number: 41336

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

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

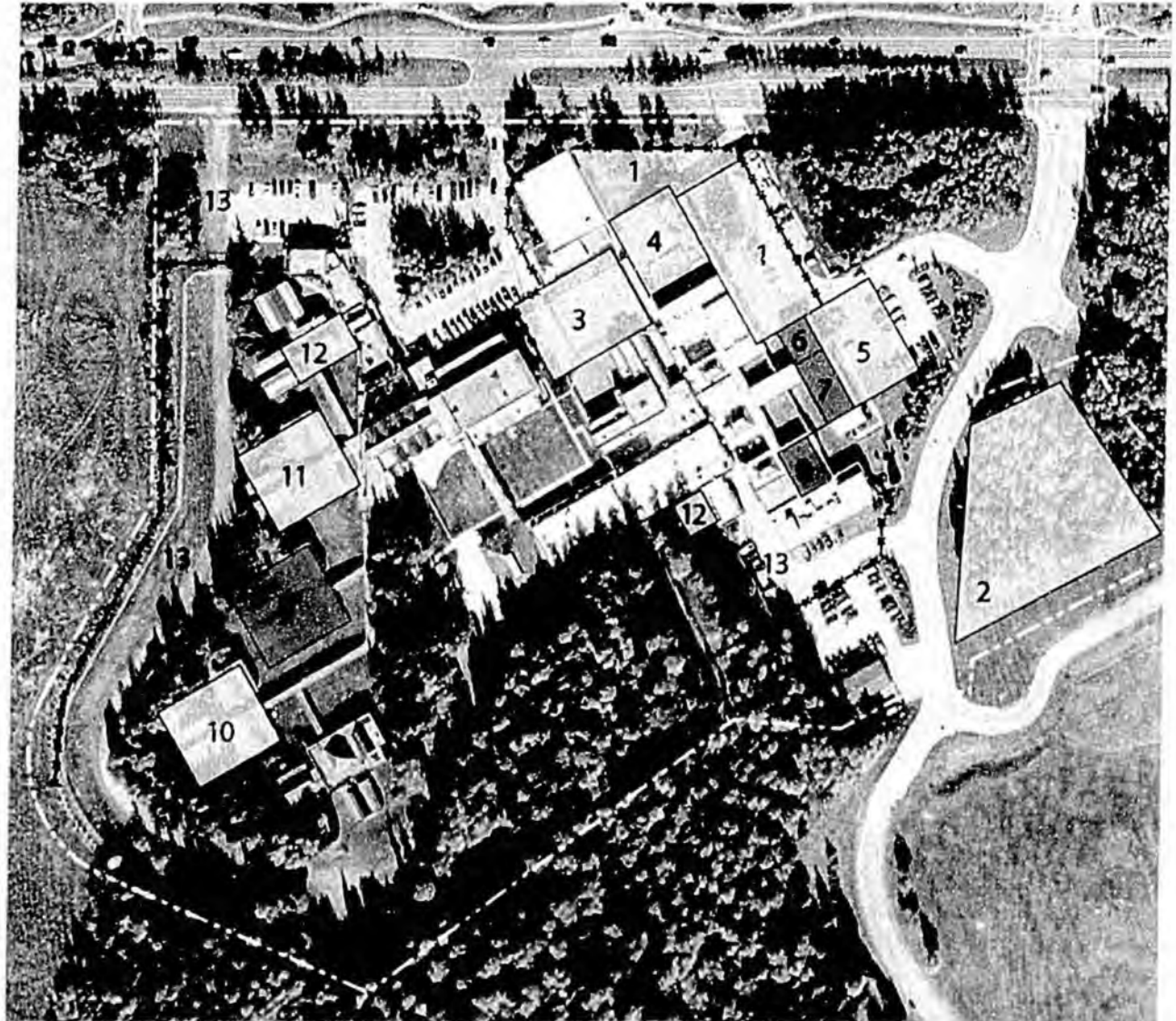
- Develop and screen new outdoor recreation area;
- Develop new parking for probation, detention, and the new Juvenile Justice Center;
- Construct a new 25-bed detention unit in the existing recreation yard (no new beds);
- Remodel the existing 20 year-old Intensive Treatment Unit (ITU);
- Renovate old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

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



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

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



# Safety and Security Needs 6 Year Implementation Plan

⊕

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



# Sitka Pioneer Home Roof Replacement

Reference Number: 45177

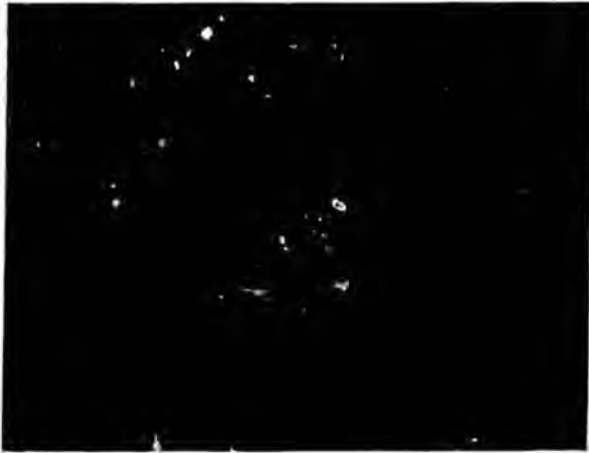
Amount Requested: \$1,900,000 (GF)

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

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



Sitka Pioneer Home



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

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



# Alaska DHSS Deferred Maintenance, Renovation, Repair and Equipment

Reference Number: 45641

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

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



Fairbanks Health Center, Sidewalk Erosion

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



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

Reference Number: 31862

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

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



Old pneumatic system at Assets

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



Laura Baker

## Federally Mandated Child and Family Services Review

Reference Number: 45404

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



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

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



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

Reference Number: AMD32446

Amount Requested: \$837,800

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

### Equipment to be purchased

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

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

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

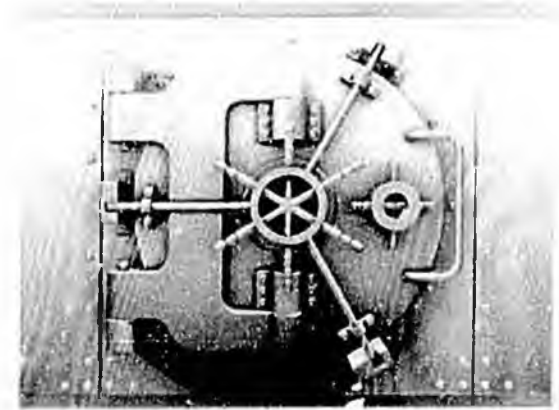


## Information Services Security Enhancements

Reference Number: 35721

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

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



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



## Craig Public Health Center Replacement

Reference Number: 45182

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

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



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

Multiuse building serving the City of Craig:

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

This project supported by Prince of Whales Island communities and SEARHC

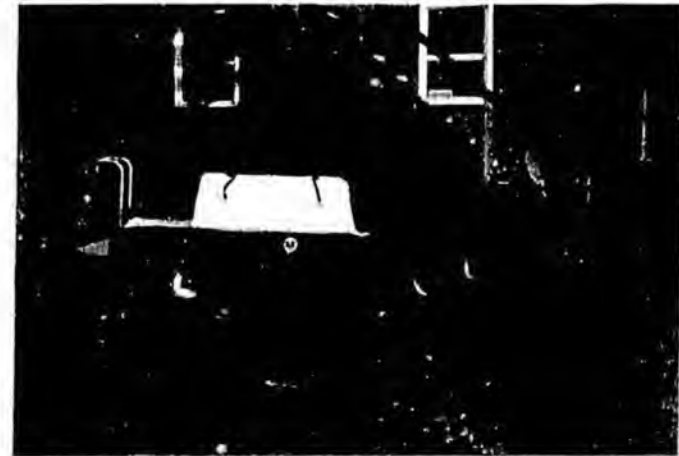


## Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project

Reference Number: 42837

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

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



4-Wheeler with sled



Pick-up Ambulance - Noorvik

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

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



## MH Essential Program Equipment

Reference Number: 33672

Amount Requested: \$250.0 (GF/MH)

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



Program equipment needs may include:

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



## MH Home Modification and Upgrades to Retain Housing

Reference Number: 33671

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

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



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



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

Projects include:

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



## MH Treatment and Recovery Based Special Needs Housing

Reference Number: 37901

Amount Requested: \$750,000

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

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



This program will:

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



## Electronic Vital Record Registration System

Reference Number: 42853

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



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

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

Project Schedule:      Electronic Death Records – 2010 completed  
                                 Electronic Birth Records – 2011 completed  
                                 Electronic Marriage Records – 2012 completed  
                                 Electronic Divorce Records – 2013 completed

### Budget

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

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

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



## Evaluate Eligibility Information System Alternatives – Phase 2

Reference Number: 42854      2008 Effective Date

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



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

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

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

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



## Eligibility Information System Maintenance

Reference Number: 42856

Amount Requested: \$427,800

2008 Effective Date

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

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

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



## Fraud Case Management System Replacement

Reference Number: 42858

Amount Requested: \$298,200

2008 Effective Date

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



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

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



## Emergency Medical Services – Emergency Communications

Reference Number: 33443

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

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



This request will fund:

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



# ALASKA STATE LEGISLATURE

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



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

March 12, 2008

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

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

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

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

### Budget Action

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

#### Highlights:

##### Adopted

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

### Denied

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

### Senate Subcommittee Recommended Increments

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

### Items of Concern

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

### Language and Wordage

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

### Documents attached:

#### Legislative Finance Reports

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

Respectfully submitted,  
Senator Huggins  
Senate Subcommittee Chair

# ALASKA STATE LEGISLATURE

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



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## Senate Finance Budget Subcommittee Military & Veterans Affairs

February 29, 2008

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

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

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

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

### Budget Action

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

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

### Subcommittee Increment Accepted

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

### Language

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

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

### Documents Attached

Legislative Finance Reports

Agency Totals – Senate structure

Appropriation/allocation Summary All Funds – Senate Structure

Appropriation/allocation Summary General Funds – Senate Structure

Transaction Compare Between Adjusted Base and Senate Subcommittee

Transaction Compare Between GovAmdAdj and Senate Subcommittee

Transaction Compare Between House and Senate Subcommittee

# ALASKA STATE LEGISLATURE

Senator Huggins, Chair.  
 Senator Lyda Green  
 Senator Tom Wagoner



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## FY 09 Senate Finance Budget Subcommittee Department of Natural Resources

March 11, 2008

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

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

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

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

### Budget Action

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

#### Highlights

##### Adopted

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

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

### Denied

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

### Fund Source

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

### Wordage Report

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

### Documents attached:

#### Legislative Finance Reports

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

Respectfully submitted,

Senator Huggins  
Senate Subcommittee Chair

# ALASKA STATE SENATE

SENATOR DONALD C. OLSON  
SENATE FINANCE SUB-COMMITTEE CHAIR



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## SENATE FINANCE / HEALTH & SOCIAL SERVICES SUB-COMMITTEE

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

### FY 09 Budget Recommendations

Date: March 14, 2008

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

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

#### Position Changes

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

#### Budget Action

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

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

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

Other changes are shown in the reports included with this.

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

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

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

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

#### Items of Concern

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

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

#### Attached Reports

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

# ALASKA STATE SENATE

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

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

### FY 09 Budget Recommendations

Date: March 14, 2008

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

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

#### Position Changes

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

#### Budget Action

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

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

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

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

Other changes are shown in the reports included with this.

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

#### Structure Changes

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

### Items of Concern

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

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

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

### Attached Reports

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

# ALASKA STATE SENATE

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## SENATE FINANCE / TRANSPORTATION SUB-COMMITTEE

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

### FY 09 Budget Recommendations

Date: March 14, 2008

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

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

#### Position Changes

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

#### Budget Action

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

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

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

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

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

# Senate Finance Subcommittee

**Senator Stedman**  
**Subcommittee Chair**  
 Room 516, Capital Building  
 Phone 465-3873 / Fax 465-3922  
 Staff – Darwin Peterson



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

## Department of Law Recommendations

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

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

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

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

### Budget Action

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

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

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

## Wordage

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

## Language

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

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

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

Attached FY 09 Operating Budget Reports

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

Respectfully Submitted,

*Bert K. Stedman*

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

# ALASKA STATE LEGISLATURE

## SENATE FINANCE COMMITTEE

Department of Revenue  
Operating Budget Sub-Committee



Senator Bert Stedman, Chair  
Senator Hollis French  
Senator Con Bunde

Official Business

State Capitol, Room 516  
Juneau, AK 99801-1182  
Phone: (907) 465-3873  
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## FY09 OPERATING BUDGET RECOMMENDATIONS

March 13<sup>th</sup>, 2008

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

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

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

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

### Budget Action

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

#### TAX DIVISION

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

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

#### **TREASURY DIVISION**

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

#### **ALASKA RETIREMENT MANAGEMENT BOARD (ARMB)**

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

#### **ADMINISTRATIVE & SUPPORT**

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

#### **MENTAL HEALTH TRUST OPERATIONS**

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

#### **ALASKA HOUSING FINANCE OPERATIONS**

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

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

#### ALASKA PERMANENT FUND CORP OPERATIONS

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

#### APFC CUSTODY AND MANGEMENT FEES

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

#### ATTACHMENTS:

Report 1 – Agency Totals

Report 2 – Allocation Summary – Senate Structure

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

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

Report 5 – Transaction Compare – House & Senate Subcommittee

Report 6 – Transaction Compare – Adjusted Base & Senate Subcommittee

Report 7 – Wordage

# ALASKA STATE LEGISLATURE

## SENATE FINANCE COMMITTEE

University of Alaska

Operating Budget Sub-Committee

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



Official Business

State Capitol, Room 516  
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## FY09 OPERATING BUDGET RECOMMENDATIONS

March 13<sup>th</sup>, 2008

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

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

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

## Budget Action

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

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

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

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



# Alaska State Senate

## Senate Finance Subcommittee on Corrections

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

Official Business

March 12, 2008

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

From: Sen. Kim Eason, Subcommittee Chair

Re: FY 09 Senate Corrections Budget Subcommittee

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

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

### Personnel

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

A detailed committee recommendation follows.



# Alaska State Senate

## Senate Finance Subcommittee on Corrections

Official Business

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

March 11, 2008

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

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

Re: FY 09 Senate Budget Subcommittee Recommendations

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

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

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

### Budget Action

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

#### Increments:

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

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

#### Amendment Action

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

#### Personnel

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

1502PFT, 8PPT, 3Temp

The requested position count for FY 09 is:

1524PFT, 5PPT, 0Temp

The subcommittee recommends:

1505 PFT, 4PPT, 0Temp

#### Items of Concern

Subcommittee issues of concern about the Department of Corrections include:

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

#### Wordage Recommendations

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

#### Closing Comments

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

#### Documents attached:

##### Legislative Finance Reports

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

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



Official Business

# Alaska State Senate

## Senate Finance Subcommittee on the Courts

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

March 12, 2008

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

From: Sen. Kim Elton, Subcommittee Chair

Re: FY 09 Senate Courts Budget Subcommittee

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

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

### Personnel

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

A detailed committee recommendation follows.



Official Business

# Alaska State Senate

## Senate Finance Subcommittee on the Courts

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

March 11, 2008

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

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

Handwritten signature of Kim Elton.

Handwritten initials of Johnny Ellis and Gene Theriault.

Re: FY 09 Senate Budget Subcommittee Recommendations

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

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

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

### Budget Action

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

#### Increments:

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

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

#### Amendment Action

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

#### Personnel

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

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