

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3394

276

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

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

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

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

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

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

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

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

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Council on Domestic	230,000		
4	Violence and Sexual Assault			
5	*****	*****		
6	***** Department of Revenue *****			
7	*****	*****		
8	Taxation and Treasury	15,000		15,000
9	Treasury Division	15,000		
10	Alaska Housing Finance	1,262,000		1,262,000
11	Corporation			
12	AHFC Operations	1,262,000		
13	Alaska Permanent Fund	6,000,000		6,000,000
14	Corporation			
15	APFC Custody and Management	6,000,000		
16	Fees			
17	*****		*****	
18	***** Department of Transportation & Public Facilities *****			
19	*****		*****	
20	Administration and Support	65,000		65,000
21	Statewide Aviation	35,000		
22	Measurement Standards &	30,000		
23	Commercial Vehicle			
24	Enforcement			
25	State Equipment Fleet	326,000		326,000
26	State Equipment Fleet	326,000		
27	Marine Highway System	1,880,000	1,880,000	
28	Marine Vessel Operations	1,880,000		
29	*****	*****		
30	***** Alaska Court System *****			
31	*****	*****		
32	Judicial Council	63,600	63,600	
33	Judicial Council	63,600		

1
2
3

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

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

3 Funding Source	Amount
4 Department of Administration	
5 1004 Unrestricted General Fund Receipts	3,130,000
6 1108 Statutory Designated Program Receipts	90,000
7 *** Total Agency Funding ***	\$3,220,000
8 Department of Commerce, Community and Economic Development	
9 1089 Power Cost Equalization & Rural Electric	1,200,000
10 Capitalization Fund	
11 1141 Regulatory Commission of Alaska Receipts	500,000
12 1156 Receipt Supported Services	235,000
13 1175 Business License & Corporation Filing Fees	-173,200
14 and Taxes	
15 1200 Vehicle Rental Tax Receipts	-626,800
16 *** Total Agency Funding ***	\$1,135,000
17 Department of Corrections	
18 1004 Unrestricted General Fund Receipts	4,424,700
19 *** Total Agency Funding ***	\$4,424,700
20 Department of Education and Early Development	
21 1002 Federal Receipts	-359,800
22 1005 General Fund Match	-24,600
23 1004 Unrestricted General Fund Receipts	725,200
24 1007 Interagency Receipts	-331,200
25 1037 General Fund / Mental Health	-9,600
26 *** Total Agency Funding ***	\$0
27 Department of Health and Social Services	
28 1002 Federal Receipts	-523,000
29 1003 General Fund Match	772,800
30 1004 Unrestricted General Fund Receipts	1,727,300
31 1037 General Fund / Mental Health	-850,000

1	1108 Statutory Designated Program Receipts	1,702,300
2	1156 Receipt Supported Services	1,745,000
3	*** Total Agency Funding ***	\$4,574,400
4	Department of Law	
5	1004 Unrestricted General Fund Receipts	1,750,000
6	*** Total Agency Funding ***	\$1,750,000
7	Department of Natural Resources	
8	1004 Unrestricted General Fund Receipts	-536,900
9	1200 Vehicle Rental Tax Receipts	731,100
10	*** Total Agency Funding ***	\$194,200
11	Department of Public Safety	
12	1002 Federal Receipts	230,000
13	1094 Unrestricted General Fund Receipts	627,600
14	*** Total Agency Funding ***	\$857,600
15	Department of Revenue	
16	1103 Alaska Housing Finance Corporation Receipts	1,262,000
17	1105 Permanent Fund Corporation Receipts	6,000,000
18	1142 Retiree Health Insurance Fund/Major Medical	15,000
19	*** Total Agency Funding ***	\$7,277,000
20	Department of Transportation & Public Facilities	
21	1004 Unrestricted General Fund Receipts	1,880,000
22	1026 Highways Equipment Working Capital Fund	326,000
23	1156 Receipt Supported Services	65,000
24	*** Total Agency Funding ***	\$2,271,000
25	Alaska Court System	
26	1004 Unrestricted General Fund Receipts	63,600
27	*** Total Agency Funding ***	\$63,600
28	***** Total Budget *****	\$25,767,500

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

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

3 Funding Source	Amount
4 General Funds	
5 1003 General Fund Match	748,200
6 1004 Unrestricted General Fund Receipts	13,791,500
7 1037 General Fund / Mental Health	-859,600
8 1200 Vehicle Rental Tax Receipts	104,300
9 ***Total General Funds***	\$13,784,400
10 Federal Funds	
11 1002 Federal Receipts	-652,800
12 ***Total Federal Funds***	\$-652,800
13 Other Non-Duplicated Funds	
14 1103 Alaska Housing Finance Corporation Receipts	1,262,000
15 1105 Permanent Fund Corporation Receipts	6,000,000
16 1108 Statutory Designated Program Receipts	1,792,300
17 1141 Regulatory Commission of Alaska Receipts	500,000
18 1142 Retiree Health Insurance Fund/Major Medical	15,000
19 1156 Receipt Supported Services	2,045,000
20 1175 Business License & Corporation Filing Fees	-173,200
21 and Taxes	
22 ***Total Other Non-Duplicated Funds***	\$11,441,100
23 Duplicated Funds	
24 1007 Interagency Receipts	-331,200
25 1026 Highways Equipment Working Capital Fund	326,000
26 1089 Power Cost Equalization & Rural Electric	1,200,000
27 Capitalization Fund	
28 ***Total Duplicated Funds***	\$1,194,800

29 (SECTION 10 OF THIS ACT BEGINS ON PAGE 50)

1 * Sec. 10. The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 11 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
	*****		*****
	***** Department of Administration *****		
	*****		*****
10	State of Alaska	10,000,000	-10,000,000
11	Telecommunications System		
12	(SATS)/Alaska Land Mobile		
13	Radio (ALMR) Build Out and		
14	Support Projects (HD 1-40)		
15	Statewide Administrative	41,000,000	-41,000,000
16	Systems Replacement Phase 2		
17	- Financials and		
18	Procurement System (HD 1-40)		
19	Telephone System	17,000,000	-17,000,000
20	Replacement and		
21	Stabilization Phase 3 (HD		
22	1-40)		
23	*****		*****
24	***** Department of Commerce, Community and Economic Development *****		
25	*****		*****
26	Organization Grants (HD 2)	300,000	300,000
27	Prescription Drug	49,436	49,436
28	Monitoring (HD 1-40)		
29	*****		*****
30	***** Department of Natural Resources *****		
31	*****		*****

1	Appropriation	General	Other
2	Allocations	Items	Funds
3 Eagle River Nature Center		117,194	117,194
4 Planning and Design Study			
5 (HD 17-32)			
6	*****		*****
7	***** Department of Transportation/Public Facilities *****		
8	*****		*****
9 Miscellaneous Capital		50,000,000	50,000,000
10 Projects (HD 1-40)			
11	*****	*****	
12	***** Alaska Court System *****		
13	*****	*****	
14 Fairbanks Supreme Court		629,700	629,700
15 Justice Chambers (HD 1-11)			
16	(SECTION 11 OF THIS ACT BEGINS ON PAGE 52)		

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

3	Funding Source	Amount
4	Department of Administration	
5	1004 Unrestricted General Fund Receipts	68,000,000
6	1196 Master Lease Line of Credit	-68,000,000
7	*** Total Agency Funding ***	\$0
8	Department of Commerce, Community and Economic Development	
9	1002 Federal Receipts	49,436
10	1004 Unrestricted General Fund Receipts	300,000
11	*** Total Agency Funding ***	\$349,436
12	Department of Natural Resources	
13	1108 Statutory Designated Program Receipts	117,194
14	*** Total Agency Funding ***	\$117,194
15	Department of Transportation/Public Facilities	
16	1004 Unrestricted General Fund Receipts	50,000,000
17	*** Total Agency Funding ***	\$50,000,000
18	Alaska Court System	
19	1004 Unrestricted General Fund Receipts	629,700
20	*** Total Agency Funding ***	\$629,700
21	* * * * * Total Budget * * * * *	\$51,096,330

22 (SECTION 12 OF THIS ACT BEGINS ON PAGE 53)

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

3	Funding Source	Amount
4	General Funds	
5	1004 Unrestricted General Fund Receipts	118,929,700
6	***Total General Funds***	\$118,929,700
7	Federal Funds	
8	1002 Federal Receipts	49,436
9	***Total Federal Funds***	\$49,436
10	Other Non-Duplicated Funds	
11	1108 Statutory Designated Program Receipts	117,194
12	***Total Other Non-Duplicated Funds***	\$117,194
13	Duplicated Funds	
14	1196 Master Lease Line of Credit	-68,000,000
15	***Total Duplicated Funds***	\$-68,000,000

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

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

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

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

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

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

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

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

- 30 (1) Alaska Marine Highways: Coffman \$ 1,600,000
- 31 Cove Terminal (HD 1)

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

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

ALLOCATIONS

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

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

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

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

3	General fund receipts	\$464,100
4	CIP receipts	120,100

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

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

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

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

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

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

22 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
23 dormitory construction, authorized under ch. 26, SLA 1996;

24 (2) \$2,592,558 for debt service on the bonds authorized under sec. 1,
25 ch. 1 [2], SSSLA 2002;

26 (3) \$2,546,015 for debt service on the bonds authorized under sec. 4,
27 ch. 120, SLA 2004.

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

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

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

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

5 (c) The unexpended and unobligated balance of the appropriation made in sec.
6 1, ch. 82, SLA 2006, page 20, lines 4 - 8 (National Veterans Wheelchair Games,
7 disabled veterans recreational fishing activities - \$100,000) is reappropriated to the
8 Department of Commerce, Community, and Economic Development for payment as a
9 grant under AS 37.05.315 to the Kenai Peninsula Borough for recreational fishing
10 activities for disabled veterans [FOR THE FISCAL YEAR ENDING JUNE 30, 2008].

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

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

19 UNINCORPORATED

20 COMMUNITY

APPROPRIATION

21 Whitestone

\$34,334

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

23 APPROPRIATION

OTHER

24 ITEMS

FUNDS

25 Alaska Energy Authority -

3,200,000

3,200,000

26 Kake - Petersburg Intertie and Alaska -

27 British Columbia [ALCAN] Intertie (HD 2)

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

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

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

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

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

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

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

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

Department of Fish and Game

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

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

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

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

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

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

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

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

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

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

24 (e) The sum of \$500,000 is appropriated from the general fund to the Department of
 25 Law, human services and child protection sections, for costs associated with the lawsuit
 26 brought against the state by the Curyung Tribal Council, for the fiscal years ending June 30,
 27 2008, and June 30, 2009.

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

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

1 Relocation [RUNWAY
 2 REHABILITATION]
 3 (HD 39)

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

5 ALLOCATIONS

6 Stony River Airport 3,000,000

7 Relocation and
 8 Airport Improvements
 9 [REHABILITATION]
 10 (ED 36)

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

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

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

16 ALLOCATIONS

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

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

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

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

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

[12,999,400]

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

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

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

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

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

Department of Health and Social Services

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

Department of Public Safety

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

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

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

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

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

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

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

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

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

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

18 * **Sec. 29. CONSTITUTIONAL BUDGET RESERVE FUND.** The sum of \$2,600,000,000
19 is appropriated from the general fund to the constitutional budget reserve fund (art. IX, sec.
20 17, Constitution of the State of Alaska).

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

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

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

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

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

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

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

3/03/08

FY2008 SUPPLEMENTAL REQUESTS

											Senate Finance Committee				
E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
Amd Date	AMID Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	General Funds	Federal Funds	Other Funds	TOT FUNDS	
		1-3	AA GGU Multiple	GGU	Ratified bargaining unit agreement costs for the General Government Unit 4% wage increase and health insurance increase of \$16.58 from \$86,320 to \$879,26	13,362.1	3,611.9	7,227.3	Multiple	24,201.3	13,362.1	3,611.9	7,227.3	24,201.3	
02/29/08	11SSWA	Add to Last Track secs. 1-3	AA GGU Labor and Workforce Development	Occupational Safety and Health	Reverse the fund source change for this component in the GGU supplemental, sections 1-3. Current projections indicate that the program will be able to absorb the increase without the fund source change due to unexpected vacancies.		25.0	(25.0)	Wrks Safety	0.0	0.0	25.0	(25.0)	0.0	
02/29/08	11SSWB	Add to Last Track secs. 1-3	AA GGU Transportation	Central Region Highways and Aviation	Reverse the fund source change for this component in the GGU supplemental, sections 1-3. Current revenue projections for FY08 are sufficient to fund \$300 in this allocation.	(0.3)		0.3	Receipt Supported Services	0.0	(0.3)	0.0	0.3	0.0	
02/29/08	11SSWC	Add to Last Track secs. 1-3	AA GGU Transportation	Northern Region Highways and Aviation	Reverse the fund source change for this component in the GGU supplemental, sections 1-3. This fund source conversion is no longer needed in FY08 due to position vacancies.	(2.4)	2.4			0.0	(2.4)	2.4	0.0	0.0	
02/29/08	11SSWD	Add to Last Track secs. 1-3	AA Statewide SU	Supervisory Unit	The tentative Supervisory Unit agreement calls for a wage increase of 5.5% and a health insurance increase of \$16 from \$435 per month to \$551 per month.	6,313.6	1,648.6	2,478.8	Multiple	10,441.0	6,313.6	1,648.6	2,478.8	10,441.0	
		4-6	AA Statewide	EIS Net Zero Supplemental	Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs. From DRA (406.2), Labor (216.5), and DOR (161.3) = (784.0) To: DX CTD 32.3, DCC 63.9, DIC 45.2, I&G 77.2, Gov 25.0, HSS 190.5, Law 48.7, DMVA 13.6, DNR 67.3, DIS 75.4, DOI 117.6, and Legislature 27.3 = 784.0					0.0	0.0	0.0	0.0	0.0	
		NW 229	Administration	Capital	Replace the Master Lease Line of Credit funding with GE. This will reduce the FY09 budget by \$1 million (reduction in debt service payments) and will add \$68 million to the supplemental \$100m (SAIS/AIMR), \$11M (AKPAY), \$17m (phone system).					0.0	(6,000.0)		(6,000.0)	0.0	
		7-9	Administration	Office of Public Advocacy	Current projections indicate OPA will require supplemental funding in the amount of \$2,400.0 to operate through FY2008. Caseload growth has gone beyond anybody's expectation. OPA has seen a significant spike in case assignments in Anchorage and Palmer. OPA has also seen a number of the more complicated and expensive cases go to trial (old cases and numerous murder cases). While OPA projects an increase in felony cases of 12% statewide based on a 5 year average, in Anchorage OPA has seen a 4% increase in felony filings in the first half of FY2008 compared to last year. On the higher level crimes, OPA saw a 45% increase in unresolved cases and a 15% increase in A felonies.	2,310.0		90.0	Statutory Designated Program Rpts	2,400.0	2,310.0	0.0	90.0	2,400.0	
		7-9	Administration	Public Defender Agency	Current projections indicate the PD will require supplemental funding in the amount of \$820.0 to operate through FY2008. The PD has experienced significant increases in case load of a variety of types throughout the month of the state in the first quarter of FY2008 as compared to the same period in FY2007. In Anchorage felonies are up 2% and misdemeanors are up 19%. In south central Alaska felonies are up 12%, misdemeanors are up 19%, child in need of aid (CINA) cases are up 82%, while in southwest Alaska those cases are up 30%, 21%, and 85% respectively.	820.0				0.0	820.0	820.0	0.0	0.0	820.0
		NW 229	Appropriations to Government	Direct PFRs	PFRS Employer funding to municipalities to offset higher rates due to implementation of a uniform contribution rate of 22%.					0.0	13,261.0	0.0	0.0	13,261.0	
		10-12	Commerce	Capital	Prescription Drug Monitoring. This capital project grant request is for the initial planning grant awarded by the U.S. Department of Justice related to the Prescription Drug Monitoring Program. Prescription monitoring programs help prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level where no other automated information collection systems exist.		49.4			0.0	49.4	0.0	49.4	0.0	49.4
		10-12	Commerce	Capital	Organizational Grant. The Division of Elections will be conducting an incorporation election in Wrangell in early May. It is estimated approximately will be dissolved and a 48 month will be formed. The department only has 90 days after the election is certified to provide the full year organizational grant. This request is for the first year grant for Wrangell, the FY09 capital budget requests the second year grant.	500.0				0.0	500.0	500.0	0.0	0.0	500.0

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee			
1	Amd Date	AMU Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	P	Q	R	S
15			18(a)	Commerce	Grant to Municipality	Reimbursement to the Municipality of Kodiak for expansion of the Kodiak jail. Kodiak will start construction this season, but can't finalize contracts without secured funding. This reimbursement is per Ch. 160 (SB65), SLA 2004.	2,000.0				2,000.0	2,000.0	0.0	0.0	2,000.0
16			18(b)	Commerce	Grant to Municipality	Reimbursement of design and site selection costs of the Ft. Mackenzie Correctional Center to the Matanuska Susitna Borough through AHIC.	2,500.0				2,500.0	2,500.0	0.0	0.0	2,500.0
17			20(a)	Commerce	Capital	Correct sec 42(c), SB53, SLA 2002, pg 16 L, line 19, by deleting the reference to "for the fiscal year ending June 30, 2008."					0.0	0.0	0.0	0.0	0.0
18			20(c)	Commerce	AK Energy Authority	Rename the Alaska Energy Authority - AlCAN Intertie project (sec 4, ch 62, SLA 2006, page 117, lines 21-22 - \$3,200,000) to Alaska Energy Authority Kake - Petersburg Intertie and Alaska - British Columbia Intertie.					0.0	0.0	0.0	0.0	0.0
19			Modify			Rename the "Kake-Petersburg Intertie" TO "Alaska British Columbia Intertie"					0.0	0.0	0.0	0.0	0.0
20			NW	Commerce	AK Energy Authority	Reappropriates up to \$2 million from the Alaska British Columbia Intertie to AFA for the Kake-Petersburg Intertie									
21			20(d)	Commerce	Quality Trade Assoc Contract	Reduce the FY08 operating appropriation for this component by \$800.0 from \$5,205.1 to \$4,205.1 to "free up" fund that are then used in the FY09 capital budget named recipient grant to AHA.	(800.0)			Vehicle Rental Tax	(800.0)	(800.0)	0.0	0.0	(800.0)
22			7-9	Commerce	AK Energy Authority	Power Cost Equalization			1,200.0	FCI Fund	1,200.0	0.0	0.0	1,200.0	1,200.0
23			7-9	Commerce	Banking and Securities	Estimated legal and administrative hearing costs above the funding level of the fiscal note for Chapter 50, SLA 2002 (HB162 - Mortgage bill). At the time the bill was passed it was agreed with the legislature that, if necessary, these additional costs would be sought for FY09.			95.0	Receipt Supported Services	95.0	0.0	0.0	95.0	95.0
24			7-9	Commerce	Insurance	Estimated legal and administrative hearing costs above funding level.			140.0	Receipt Supported Services	140.0	0.0	0.0	140.0	140.0
25			7-9	Commerce	Regulatory Commission of Alaska	Unanticipated high, ongoing costs of major litigation are exceeding FY07 supplemental and FY08 operating funding amounts. In the past, some litigation costs were funded by not billing positions. This is no longer possible due to expanding case load, recently imposed statutory deadlines, and dramatic loss of tenured advisory staff.			500.0	RCAR Rpt	500.0	0.0	0.0	500.0	500.0
26			NW 229	Commerce	QIA Independent Travelers Grants	Replace all non-Vehicle Rental Tax fund with Vehicle Rental Tax funding.				\$173.2 VIL (\$173.2) IIR		173.2		(173.2)	0.0
27	rew		NW 229	Commerce	Revenue Sharing	\$180 million for revenue sharing.						180,000.0	0.0	0.0	180,000.0
28			21(a)	Corrections	Community Jail	The Division of Legislative Audit recommends that the Department of Corrections restructure the community jail program to promote equity between communities. This involves identifying the various types of activities and costs associated with operating local jails while being consistent with security standards and staffing requirements. This is even more important because according to the Department of Administration each community participating in the community jail program is already required to have a state single audit. Establishing a professional services agreement with an independent contractor will assist the department in its endeavor to ensure that a balanced distribution of funding is allocated on an equitable basis within the community jail program. An extended termination date is required to allow sufficient time to procure a contract and assure the vendor has adequate time to complete this analysis.	45.0				45.0	45.0	0.0	0.0	45.0
29			21(b)	Corrections	Out of State Contractual	This amount pays for an FY 2006 unpaid outstanding contractual invoice for \$0.000 from the Correctional Corporation of America.	50.0				50.0	50.0	0.0	0.0	50.0

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee				
1	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	P	Q	R	S	
29			21(c)	Corrections	Parole Board	This request is to pay an FY2005 unpaid outstanding invoice for \$399.09 from the Voyager Hotel.	0.4				0.4	0.4	0.0	0.0	0.0	
			21(d)	Corrections	Population Management, Archorage Correctional Complex	There have been lower than anticipated costs and therefore federal receipts, for housing federal inmates (man day federal shortfall). Beds are used for state and local inmates so general fund authorization is necessary.	1,000.0	(1,000.0)			0.0	1,000.0	(1,000.0)	0.0	0.0	
30			7-9	Corrections	Correctional Academy	Training Academy - Recruitment efforts have been successful, however, this has created a very critical backlog in getting new hires their mandatory training. This is a serious safety and security issue. A supplemental request will meet the current training needs of the recruits as well address the curriculum needs of the academy.	145.4				145.4	145.4	0.0	0.0	145.4	
31			7-9	Corrections	Institution Director's Office	This request covers the Correctional Facilities shortfall of personal services, contractual, and commodities. This includes costs such as correctional officer overtime, fuel surcharges, electricity and other utility and heating costs, increased commodities costs for food and other operational commodities. The prisons are 24-hour facilities that must remain open. Every effort is made to control costs, however, actual costs are exceeding the FY2008 budget.	1,852.0				1,852.0	1,852.0	0.0	0.0	1,852.0	
32			7-9	Corrections	Inmate Health Care	The department is requesting a supplemental for increased inmate health care costs and to meet medical staff overtime costs. The funding is needed to meet the department's mandated obligations of medical care for the aging and increased population of offenders and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life-threatening cases. Funding will also assist in meeting the personal service overtime costs associated with providing the required nursing oversight.	2,427.3				2,427.3	2,427.3	0.0	0.0	2,427.3	
33			10-12	Court System	Capital	Build chambers for new Taubank's Supreme Court Justice and offices for staff.	629.7				629.7	629.7	0.0	0.0	629.7	
34			7-9	Court System	Judicial Council	Additional applicant evaluation costs due to the reduced number of vacant judgeships. The FY09 budget has a corresponding increase of \$64.5.	63.6				63.6	63.6	0.0	0.0	63.6	
35			28(a)	Debt/Debt Service	Administration Lease Financing	A bond parking garage debt \$3,113,000 was appropriated in HB 95, Sec 30(m) for FY08. Only one debt payment in the amount of \$535,105.53 will be made in FY08, a reduction of \$2,917,591 from the maximum amount that had originally been estimated.	(2,907.9)				(2,907.9)	(2,907.9)	0.0	0.0	(2,907.9)	
36			28(b)	Debt/Debt Service	GO Bonds	On April 15, 2003 the state issued the series 2003 A (Education and Museum and regular transportation) and 2003 B (Accelerated Transportation) general obligation bonds. These bonds did not incur any positive arbitrage in the first three years of the fund's lives. On April 15, 2006 (the three-year anniversary) the funds remaining in the project accounts became subject to yield reduction payment based on the arbitrage yield limit plus 1/8 of a percent, which is 0.9626299 in this case. From April 15 to November 30, there have been earnings that correlate to a \$1.5 million liability. Extrapolating this amount forward to the five-year computation date of April 15, 2008, there might be as much as \$4 million in yield reduction due within 60 days of the computation date (June 14, 2008). A supplemental to appropriate up to \$4 million in earnings of the 2003 A and B bond proceeds to be paid from the funds based on actual liability generation is necessary to pay the yield reduction payment that is expected to be due in FY2008.			4,050.0	New Earnings	4,050.0	0.0	0.0	4,050.0	4,050.0	
37			27	Debt/Fund Capitalization	NY Fund	Increase NY Fund capitalization by \$700.0 from \$12,999.4 to \$13,699.4. Total funds from \$25,273.0 to \$25,973.0 in order to provide more NY Fund funding needed due to increased benefits.	700.0				700.0	1,200.0	0.0	0.0	1,200.0	
38			22	Education	School Performance Incentive Program	If the amount necessary to pay school performance incentives exceeds the amount appropriated for FY08, the additional amount necessary is appropriated. The department won't know the final amount until after the legislature has adjourned. Similar language is included in the FY09 operating budget.					0.0	1,490.0	0.0	0.0	1,490.0	
39			8-9	Education	Student and School Achievement	Correction of the previous transaction for HE's claim that erroneously cut the component back for the CE reduction measure. This is reflected in section 8, the departmental fund source list.	353.8	(353.8)		(246) C, M (96) C, M 388 C, J	0.0	353.8	(353.8)	0.0	0.0	

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee			
1	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	P	Q	R	S
41			8-9	Education	Head Start Grants	Correction of late session transactions for TRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	60	(60)			0	60	(60)	0	0
42			8-9	Education	Mt. Edgecumbe High School	Correction of late session transactions for TRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.	331.2		(331.2)	Interagency Repts	0	331.2	0	(331.2)	0
43			13(a) MODIFIED	Environ Cons	Water Quality	Implementation of the Ocean Ranger program. The contract needs to be established early enough to allow the contractor to hire and train Ocean Rangers prior to the season beginning in May 2008. The contractor will incur substantial expenditures for hiring, training, and purchasing equipment in preparation for the upcoming season. In addition to the contractor's costs, the department is incurring expenditures for paying staff and other expenditures for implementation of the program.			2,800.0	CPVFC Fund	2,800.0	0	0	2,800.0	2,800.0
44			NEW 2/29	Fish and Game	Anchorage Hatchery	Scope Change that removes language enabling funding to be spent on a hatchery in Fairbanks (leaving a hatchery for Anchorage in the appropriation language).									
45			23	Fish and Game		Carry forward of federal indirect cost plan receipts to include the FY07 unexpended and unobligated balance. Similar language is included in the FY08 budget.					0	0	0	0	0
46			NEW 2/29	Fund Capitalization	Statutory Budget Reserve	Appropriate \$1.1 billion of the FY08 surplus to the Statutory Budget Reserve						1,000,000.0			1,000,000.0
47			NEW 2/29	Fund Capitalization	Constitutional Budget Reserve	Appropriate \$2.6 billion of the FY08 surplus to the CBR						2,600,000.0			2,600,000.0
48	new		NEW 3/2	Fund Capitalization	CBR Intent Language	It is the intent of the legislature that the Department of Revenue invest the assets of the constitutional budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) in a manner maximizing the long term earnings of the fund while meeting the minimum liquidity requirements of the state.						0			0
49	new		NEW 3/2	Fund Capitalization	CBR Intent Language	Add CBR Intent Language clarifying that the CBR deposit is a repayment to the CBR.						0			0
50			16	Governor	Elections	This request includes \$278,261 and \$120.1 in HAVA CIP Repts for personal services for three new base operating positions and 26 temporary positions needed for petition processing relating to the FY09 primary election ballot. Contractual includes \$73.4 in printing, forms and training costs relating to the upcoming statewide primary election, \$10.9 one-time costs for Deltona incorporation, \$12.0 for Wangell incorporation, and \$6.0 for REAA #1F recall elections; \$20.0 for legal costs relating to the Nick case; and increased base operating costs of \$7.0 for postage, \$23.5 for maintenance and licensing increases, and \$33.1 for office and storage space increased lease costs. The base operating increases in personal services and contractual are included in the FY09 operating budget request.	464.1		120.1	CIP Repts	584.2	464.1	0	120.1	584.2
51			11	Health & Soc. Svcs	Senior Benefits Payment Program	Anticipated increase for the new Senior Benefits Payment Program - SB4, that passed in June 2007, does not establish a flat rate, but sets rates from \$100 to \$175/month depending on household income. Maximum income eligibility level is 150% of federal poverty guidelines for Alaska.	18,492.1					18,492.1	0	0	18,492.1
52			7-9	Health & Soc. Svcs	Foster Care Base Rate	Increased costs in the amount of \$656.3 due to increase in Protective Services Reports received. Increased collection of Supplemental Security Income (SSI) and Child Support Services Division (CSSD) receipts \$800.0. Collection attached to IV-E eligible children are reimbursed to the federal government, other funds are built into the Foster Care Base Rate payments. Approximately 2,000 children are in foster care at any given time. The Foster Care Base Rate is \$24.11 per day or \$724.11/month.	656.3		800.0	Receipt supported Services	1,456.3	656.3	0	800.0	1,456.3
53			7-9	Health & Soc. Svcs	Foster Care Special Needs	Increased costs. Approximately 1,210 more children will require special needs funding support for their foster care this year. Approximately 1,800 children are eligible to receive special needs funds at an average cost of \$2,000 per month.	622.8	77.0			700.0	622.8	77.0	0	699.8

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1	Am'd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
			7-9	Health & Soc. Svcs	Nome Youth Facility	Increased operating costs. The facility is fully staffed and cannot cover the budgeted 4% vacancy factor or other costs related to the larger facility. This request provides \$700 personal services and \$800 contractual services costs.	150.0				150.0	150.0	0.0	0.0	150.0
54			7-9	Health & Soc. Svcs	Johnson Youth Center	Increased medical costs for services provided to juveniles at the facility. In the past two years these costs were covered with Probation funds, but that is no longer an option.	250.0				250.0	250.0	0.0	0.0	250.0
55			7-9	Health & Soc. Svcs	Probation Services	Replace uncollectible federal funding for Targeted Case Management.	600.0	(600.0)			0.0	600.0	(600.0)	0.0	0.0
56			7-9	Health & Soc. Svcs	Probation Services	Court Ordered costs. Per legislative direction, these costs are requested through supplementals instead of being incorporated into the base budget.	221.0				221.0	221.0	0.0	0.0	221.0
57			7-9	Health & Soc. Svcs	Women, Infants and Children	Increased SDPR from baby formula rebates. This corresponds to the department's FY08 increment request of \$650.0.			652.3	Statutory Designated Program Repts	652.3	0.0	0.0	652.3	652.3
58			7-9	Health & Soc. Svcs	Certification and Licensing	Increased authority to receive and expend fees generated by background check applications. Originally anticipated 16,000 to 18,000 applications, projected increase is 12,000 applications from Foster Care and Child Care employees.			915.0	Receipt Supported Services	915.0	0.0	0.0	915.0	915.0
59			8-9	Health & Soc. Svcs	Alaska Psychiatric Institute	Increased Third Party payment receipts enabling the department to save some general funds. This is reflected in section 8, the departmental fund source list.	(650.0)		650.0	Statutory Designated Program Repts	0.0	(650.0)	0.0	650.0	0.0
60	02/29/08	FIS HSS A	Add to Fast Track Language as 14(b)	Health and Social Services	Front Line Social Workers	Unanticipated one-time telephone purchase and installation costs related to new Anchorage lease. Move is planned for early March, 2008.	266.1	54.5			320.6	266.1	54.5	0.0	320.6
61	02/29/08	RS HSS A	Add to Regular sec 7.9	Health and Social Services	Behavioral Health Medicaid Services	Projected excess authorization based on expenditures through January 2008.	(2,070.2)	(4,892.9)			(6,963.1)	(2,070.2)	(4,892.9)	0.0	(6,963.1)
62	02/29/08	RS HSS B	Add to Regular sec 7.9	Health and Social Services	Medicaid Services	Projected excess authorization based on expenditures through January 2008.	(11,419.4)	(30,557.7)	(4,571.4)	Interagency Repts	(46,548.5)	(11,419.4)	(30,557.7)	(4,571.4)	(46,548.5)
63	02/29/08	RS HSS C	Add to Regular sec 7.9	Health and Social Services	Adult Public Assistance	Projected excess authorization due to decrease in average payments since recipients have higher incomes.	(700.0)				(700.0)	(700.0)	0.0	0.0	(700.0)
64	02/29/08	PS HSS D	Add to Regular sec 7.9	Health and Social Services	Senior and Disabilities Medicaid Services	Projected excess authorization based on expenditures through January 2008.	(511.1)	(1,143.3)			(1,654.4)	(511.1)	(1,143.3)	0.0	(1,654.4)
65			25(a)	Law	Deputy Attorney General's Office	Judgments and Settlements Amount is \$587,910.91 as of January 28, 2008.	588.0				588.0	588.0	0.0	0.0	588.0
66			25(b)	Law	Deputy Attorney General's Office	The amount necessary for additional judgments awarded on or before June 30, 2008 is appropriated.					0.0	0.0	0.0	0.0	0.0
67			25(c)	Law	Administrative Services	Unpaid FY06 bills. Contractor was very late in submitting final bills to Law. Bills were submitted in May/June of 2007 so they were not included in the FY06 supplemental for Law. The actual amount in hand as of January 28, 2008 is \$3,109.36.					3.1	3.1	0.0	0.0	3.1
68			25(d)	Law	Criminal Division	Additional federal authorization is needed for the U.S. Department of Justice, Office of Violence Against Women grant to "Encourage At-Risk Police and Enforcement of Protection Orders" for \$937,000, as allocated below. The grant term is for 15 months, so a lapse date of June 30, 2009 is requested. Second Judicial District - \$127.8 Third Judicial District Anchorage - \$399.2 and 1 new PLE (Paralegal) Fourth Judicial District - \$400 and 2 new PLEs (Attorney and Paralegal)		937.0			937.0	0.0	937.0	0.0	937.0
69			25(e)	Law	Human Services and Child Protection	Native Village of Curyung v. State DHEC, Office of Children Services. This is a complicated case involving four tribes suing the state over alleged violations of various state and federal laws. The Department of Law estimates that there are roughly 120 children who are part of this case. It is anticipated that litigation and trial costs are expected to be at least \$500,000 in FY08 with another \$800,000 needed in FY09, so an extended lapse date through June 30, 2009 is requested.	500.0				500.0	500.0	0.0	0.0	500.0
70															

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1	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee				
			7-9	Law	Oil, Gas and Mining	During FY2008 the Department of Natural Resources (DNR) requested that Law allocate \$3.0 million of Law's \$21.5 million Oil, Gas and Mining supplemental (Sec 1, Ch 6, SLA07, Pg 1, Lns 4-6) to pay a contractor to do a financial analysis of the Trans-Canada proposal to evaluate that the state's financial interests are being met. Law has entered into a Reimbursable Services Agreement (RSA) with DNR to pay the costs of the valuation report. The \$3.0 million RSA to DNR was not included in the costs Law anticipated at the time of the \$21.5 million request. Law is requesting that part of these funds be replaced for their original purpose. Law is requesting only \$1,750,000 (and not the full \$3 million) because one large case recently settled and Law spent \$1,250,000 less than originally anticipated on that.	1,750.0					1,750.0	1,750.0	0.0	0.0	1,750.0
71	02/29/08	RS1 AW A	Add to Regular sec's 7-9	Law	Oil, Gas and Mining	This amendment reduces the original supplemental request for from \$1,750,000 to \$1,250,000. The Department of Natural Resources contract for financial analysis of the Trans-Canada proposal came in less than anticipated, at \$2.5 million rather than \$3.0 million.	(500.0)				(500.0)	(500.0)	0.0	0.0	(500.0)	
72			10-12	Natural Resources	Capital	Eagle River Nature Center Planning and Design Study			117.2	Statutory Designated Program Rpts	117.2	0.0	0.0	117.2	117.2	
73			7-9	Natural Resources	Fire Suppression Preparedness	Letter of Grievance Resolution over Implementation of the Forest Technician Class Study. This supplemental request funds a Letter of Grievance Resolution between the State and the Alaska State Employees Association (ASEA) related to step placement of employees during implementation of a classification study for forestry-specific job classes. The retroactive operating costs for 20 Wildland Fire Dispatcher positions is \$17.5 for FY07, and current-year FY08 costs are \$61.7, resulting in this supplemental request of \$109.2. A corresponding FY09 budget amendment of \$61.7 will be requested.	109.2				109.2	109.2	0.0	0.0	109.2	
74			7-9	Natural Resources	Oil & Gas	Cost to implement ch 1, §§55A 2007 (HB 2001) Alaska's Clear and Equitable Share legislation. Add two Oil & Gas Revenue Audit Master exempt positions. The amount is reduced from the original fiscal note due to later than anticipated hiring of the positions. The FY09 budget contains a related increase of \$303.5.	110.0				110.0	85.0	0.0	0.0	85.0	
75			MODIFIED													
76			NTW 2/29	Natural Resources	Park Management	Replace \$731.1 of General Funds with Vehicle Rental Fees to the available FY08 balance of the Vehicle Rental Fees.				\$731.1 VRT (\$731.1) GF		0.0			0.0	
77			7-9	Public Safety	Alaska State Troopers/ Special Projects	Replace federal Rural Alcohol Interdiction Team funds for part year. Fund change is included in FY09 in the amount of \$870.0.	150.0				150.0	150.0	0.0	0.0	150.0	
78			7-9	Public Safety	Domestic Violence/ Sexual Assault	CDVSA received an unanticipated Rural Domestic Violence and Child Victimization (RDVVC) grant in October 2007. The majority of projects from another federal grant (CIEA) fell into FY08 as well, leading to a shortfall in federal authority.		230.0			230.0	0.0	230.0	0.0	230.0	
79			7-9	Public Safety	ASL Detachments	Increased Trooper move costs \$125.0, dispatch contracts with Kodiak and Wasilla (Mat com) \$120.0, lease costs \$60.0, fuel/utility costs \$230.2, vehicle costs \$610.9, and facilities maintenance costs \$25.5. FY09 increments are Trooper move travel \$125.0, lease \$60.0, fuel/utility \$161.9, and vehicle \$113.9. Removed lease and maintenance costs increases from supplemental request--Total reduction is \$96.1.	1,728.5				1,728.5	1,692.4	0.0	0.0	1,692.4	
80			7-9	Public Safety	Alaska Wildlife Troopers	Increased fuel/utility \$20.8, vehicle \$288.0 and facilities maintenance \$17.1 costs. FY09 increments are fuel/utility \$35.6, vehicle \$145.3. Removed facilities maintenance costs increases from supplemental request--Total reduction is \$17.1.	376.5				376.5	359.4	0.0	0.0	359.4	
81			7-9	Public Safety	AK Wildlife Troopers Aircraft Enforcement	Increased fuel/utility \$95.2 and lease \$83.2 costs. FY09 increments are fuel/utility \$111.4 and lease \$63.2. Removed lease costs increases from supplemental request--Total reduction is \$80.2.	175.4				175.4	95.2	0.0	0.0	95.2	
82			7-9	Public Safety	AK Wildlife Troopers Marine Enforcement	Increased fuel/utility costs. FY09 increments of \$40.0.	41.0				41.0	41.0	0.0	0.0	41.0	
83			7-9	Public Safety	Training Academy	Increased fuel/utility \$5.2 and vehicle \$11.6 costs. FY09 increments of fuel/utility costs is \$6.2.	16.8				16.8	16.8	0.0	0.0	16.8	

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1	E Amd Date	F AMD Sec #	G Sec No	H Department	I RDU or Component or Capital	J Supplemental Need	K General Funds	L Federal Funds	M Other Funds	N Fund Source	O Total Funds	Senate Finance Committee			
												P	Q	R	S
84			7-9	Public Safety	Administrative Services	Increased fuel/utility \$26, lease \$9.2, and vehicle \$2.2 costs. FY09 increment is \$9.2 for office lease costs. Removed lease costs increases from supplemental request- total reduction is \$9.2	110				110	110	0.0	0.0	110
85			7-9	Public Safety	Laboratory Services	Increased fuel/utility \$15.5 and vehicle \$8.9 costs. FY09 increments are fuel/utility \$21.0 and vehicle \$4.3	244				244	244	0.0	0.0	244
86			7-9	Public Safety	Fire Service Training	Increased fuel/utility \$8.3 and vehicle \$9.4 costs. FY09 fuel/utility cost increment is \$9.6	177				177	177	0.0	0.0	177
87			7-9	Public Safety	Fire Prevention Operations	RSS shortfall from building plan review fees. Division would like to make this into a straight CA operation since revenues vary drastically. Included in the FY09 budget at the same level of \$220.0. Additional travel of \$40.0 for building life safety inspections and to provide inspections in rural locations funded in FY09 at \$105.0. Increased fuel/utility \$8.3 and vehicle \$4.6 costs. FY09 fuel/utility cost increment is \$4.5 Removed funding replacing RSS shortfall from building plan review fees- Total reduction is \$26.2	281.3				281.3	121	0.0	0.0	121
88			7-9	Public Safety	Rural Hooper Housing	Rural housing costs of \$24.2 due to unrealized SDR including leases without rent contribution at Selawik and for Bethel commons. Increased fuel and utility costs of \$92.7. FY09 fuel/utility cost increment is \$147.1	356.9				356.9	92.7	0.0	0.0	92.7
89			7-9	Public Safety	Alcoholic Beverage Control Board	Increased vehicle costs. FY09 increment is \$1.9	4.3			GF/PR	4.3	4.3	0.0	0.0	4.3
90			7-9	Public Safety	Judicial Services Anchorage	Assume Anchorage prisoner transport duties. Assumes December 2007 hire date for six new positions. Covers one-time purchases and share of annual expenses. If one-time costs are not funded here, additional funds will be needed in FY07. In the FY09 budget at \$656.3 for a full year's costs, but that does not include one-time costs.	620.3				620.3	620.3	0.0	0.0	620.3
91	02/29/08	RSD/NA	7-9	Public Safety	Judicial Services Anchorage	Amendment reduces amount of supplemental request from \$620.3 to \$477.0 since the Court Service Officer positions won't be filled until March	(142.7)				(142.7)	(142.7)	0.0	0.0	(142.7)
92			19	Revenue	AHIC	Correct the bond authorization citation in ss. 08(2), ch. 28 S.A. 2007, page 65, line 20, from ch. 2, SSSI A 2002, the FY07 bond bill, to ch. 1, SSSI A 2002, the FY03 capital budget bill. The AHIC bonds were authorized in ss. 1, page 49, of the capital budget bill.					0.0	0.0	0.0	0.0	0.0
93			N1W 229	Revenue	Alaska Housing Finance Corporation	Alaska Housing Energy Efficiency and Weatherization Program					200,000.0	200,000.0			200,000.0
94			N1W 229	Revenue	Alaska Housing Finance Corporation	Alaska Housing Home Energy Rating Rebate Program					100,000.0	100,000.0			100,000.0
95			7-9	Revenue	Treasury	Investment management services for the Retiree Health Insurance Major Medical Fund. Management costs are increasing as the assets under management are growing (35% in FY2007 from \$152.4 to \$207.1 million)			(30)	FBI/AMM	(30)	0.0	0.0	15.0	15.0
96			7-9	Revenue	AHIC	Wage increase and health insurance increase of \$29.78 from \$551 to \$579.78	0.0	117.2	844.8	AHIC Corp Repts	1,262.0	0.0	417.2	844.8	1,262.0
97			7-9	Revenue	AHIC	Wage and health insurance increase fund source switch to AHIC Corp Repts		117.2	417.2	AHIC Corp Repts	534.4	0.0	(417.2)	(417.2)	0.0
98			7-9	Revenue	Permanent Fund Corporation	Custody Management fees			6,000.0	Perm Fund Repts 110%	6,000.0	0.0	0.0	6,000.0	6,000.0
99			N1W 229	Revenue	Shared Taxpayers	SEE Shared Taxpayers Language for revenue collected in FY08. Remove the Commercial passenger vessel excise tax from FY09 budget & don't include in the FY08 supplemental					0.0	0.0	0.0	0.0	0.0
100			17(1)	Special	Oiland Gas Tax Credit Fund	Increased oil and gas tax credits from \$25 million that was appropriated in the FY08 budget to an updated estimated maximum need of \$150 million. The new oil and gas tax credit fund was established in M.F.S.A. 06.01.010	125,000.0				125,000.0	125,000.0	0.0	0.0	125,000.0
101			17(1)	Special	Oiland Gas Tax Credit Fund	Reapportion the balance of the \$150 million tax credit appropriation to the new Oiland Gas Tax Credit Fund that was created by M.F.S.A. 06.01.010. Departmental offices as of special balance of approximately \$42 million					0.0	0.0	0.0	0.0	0.0
102			20(1)	Special	Local Government Support	Restore \$4.0M revenue sharing to the community of Whitehorse. See M.F.S.A. 05.01.020, page 184, line 3	34.3				34.3	34.3	0.0	0.0	34.3

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1	Amd Date	AMID Sec #	Sec. No.	Department	EDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	P	Q	R	S			
			150	Transportation	Capital - Surface Transportation Program Allocation	The FY05 Surface Transportation Program appropriation increases by \$3,000 due to the allocation change below: Sec 1, Ch 150, SIA 2001, Pg 40, Lns 12-13 Amend Haines Ferry Terminal to Union Street [THROUGH TOWN TO OLD HAINES HIGHWAY] by \$3,000 from \$13,000 to \$16,000 Sec 150(5), Ch 6, SIA 2005, Pg 24, Lns 13-14 This project is ready to bid and construction can occur as early as this spring if supplemental authorization is provided. This timeframe will allow full advantage of this year's construction season. This additional authorization is requested to fully cover the engineer's estimate as well as inflationary factors occurring after the development of the estimate. In addition, a scope change has been requested. At the start of this project in 1996, the terminus on the town side was identified as "Mud Bay Road". This term proved to be confusing to community members. In response, DOT&IT has determined that it was in the best interest to define the terminus side of town as "Union Street". This terminus avoids confusion as to the limits of construction work within the city center of Haines.		3,000			3,000	00	3,000	00	3,000			
103	02/29/08	FISD001C	150	Transportation	Surface Transportation Program	Correct the total for Sec. 1, Ch 61, SIA 2001, Page 35, Line 19 from \$85,500,000 to \$85,500,482 based on the allocation requested in HB343, Sec. 154.		05			05	00	05	00	05			
104			1501	Transportation	Capital - Surface Transportation Program Allocation	Amend Kenai Urban Bypass - Third Avenue Extension Completion by \$7500 from \$10,000 to \$10,7500 Sec 1, Ch 61, SIA 2001, Pg 41, Lns 18-21 This project adds a new route for storm water to reach tidewater, and is necessary to respond to neighborhood problems concerning current drainage patterns. These urgently needed changes will prevent damage to private properties from high water flows on the downhill side of the Third Avenue Bypass. This funding is needed so that construction bids can be solicited early in the year, before heavier rainfall later in the season.		7500			7500	00	7500	00	7500			
105			1501	Transportation	Capital - Airport Improvement Program Allocation	Susitna Valley High School Rural Bus Stop System - Funds are requested to cover the emergency installation of a temporary school crossing bus stop system at the Susitna Valley High School. Last summer, the permanent school building sustained a catastrophic fire damage rendering the school facility unusable. Subsequently, portable temporary school facilities were set up at the local senior center to house the students for the next two school years, while the permanent building is reconstructed. This temporary facility is directly across the Parks Highway from the permanent location, causing students to cross the highway to get to and from classes.	1800				1800	1800	00	00	1800			
106			1501	Transportation	Capital - Airport Improvement Program Allocation	Amend Haines Ferry Airport Environmental Analysis by \$1,500 from \$1,000 to \$2,500 Sec 1, Ch 61, SIA 2007, Pg 110, Lns 8-10 Update Planning information to include the One-to-One Aviation Administration (AAI) for use during the preparation of an Environmental Impact Statement (EIS) for improvements to the airport. The FAA would like to begin work on the EIS in March. It is in our best interest to get the field work in for data collection and analysis. This is the second phase of the project and the contractor is already on board. This project is ready to go forward now.		1,500			1,500	00	1,500	00	1,500			
107			1501	Transportation	Capital - Surface Transportation Program	The FY05 Surface Transportation Program appropriation increases by \$50,000 due to the allocation change below: Sec 4, Ch 150, SIA 2005, Pg 119, Lns 15-16					00	00	00	00	00			
108			2501	Transportation	Capital - Scope Change	Scope Change - Rehabilitation Airport Relocation [RUEWAY REHABILITATION] in Sec 1, Ch 61, SIA 2005, Pg 11, Lns 11-17 A scope change is requested to the Rehabilitation Airport Relocation project by amending the original Master Planning process. The master plan recommended the top of the relocated runway to be raised to grade with the surrounding terrain, using a combination of fill and borrow. This is not feasible.					00	00	00	00	00			

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1	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee					
110			26(c)	Transportation	Capital - Scope Change	Scope Change - Stony River Airport Relocation and Airport Improvements [REHABILITATION] in Sec. 100, Ch 2, ISSLA 1999, Pg 63, Lns 6-7 The initial rehabilitation project scope was to include an extension of the runway. The project has been revised to relocate the airport due to the village's encroachment at the existing facility as well as the topographical constraints caused by the airport's current location between meanders of the Kuskokwim River.					0.00	0.00	0.00	0.00	0.00		
111			26(d)	Transportation	Capital - Airport Improvement Program Appropriation	The FY07 Airport Improvement Program appropriation increases by \$9,000.00 due to the allocation change below: Sec. 1, Ch 82, SLA 2006, Pg 89, Ln 82					0.00	0.00	0.00	0.00	0.00		
112			26(e)	Transportation	Capital - Airport Improvement Program Allocation	Amend Kipnuk Airport Reconstruction, by \$9,000.00 from \$2,600.00 to \$11,600.00 Sec. 1, Ch 82, SLA 2006, Pg 91, Lns 1-4 Funding delayed to July would delay significant draw down of the grant until the following construction season. FAA is requiring early fiscal year delivery dates to ensure that projects are developed and bid early enough to take advantage of the construction season in the year the grant is issued.		9,000.00			9,000.00	0.00	9,000.00	0.00	9,000.00		
new			NW 33	Transportation	Capital	Restored Vested Capital Projects						21,471.60			21,471.60		
113	02/24/08	FISDC11		Transportation	Airport Improvement Program - Appropriation	The FY08 Airport Improvement Program appropriation increases by \$4,350.00 due to the allocation change below: Sec. 4, Ch 30, SLA 2007, Pg 103, Ln 27					0.00	0.00	0.00	0.00	0.00		
114	02/24/08	FISDC11		Transportation	Airport Improvement Program - Allocation	New Petersburg Airport Runway Safety Area The project is expected to be advertised in April. The project will involve runway work that will result in the airport being closed for a few weeks and the timing for this work is critical to minimize the impact of the construction closure on the community and the airlines. Funding this project in the supplemental will enable the department to move forward as soon as Airport Improvement Program discretionary funds are available.		4,350.00			4,350.00	0.00	4,350.00	0.00	4,350.00		
115			15(a)	Transportation	Traffic Signal Management	Anchorage Traffic Signal TURA (Transfer of Responsibility Agreement) The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement allows for an increase based on the Consumer Price Index (CPI) and additional signals in future years.		97.00			97.00	97.00	0.00	0.00	97.00		
116			26(f)	Transportation	MODIFIED	The Environmental Protection Agency (EPA) has initiated an enforcement action against DRI&P, alleging multiple violations of the Clean Water Act. In addition, EPA is requesting information regarding sand and gravel sources. EPA believes that DRI&P and its contractors have been operating material sites without appropriate storm water permits. The EPA has proposed settling the case if the State agrees to the entry of a consent decree that could involve the payment of significant fines (Idaho and Hawaii have paid fines between \$50,000 and \$1,000,000), be required to conduct supplemental environmental projects, and provide training within DRI&P. This funding would be used to collect evidence, present a defense, and begin negotiating a settlement. It is anticipated that costs are expected to be at least \$500.00 during calendar year 2008 with an extended lip date through June 30, 2009 is requested.		500.00			500.00	500.00	0.00	0.00	500.00	0.00	500.00
117			2-4	Transportation	Statewide Aviation	Funding for Southeast Airport Leasing Officer. Funding of this existing position located in Juneau, will increase the direct contact with airport tenants and on-site airport management personnel who will lead to better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and concession agreements that generate revenues sufficient to cover the costs of this position.			35.00	Receipt supported by 11/07/08	35.00	35.00	0.00	35.00	35.00		

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	Amd Date	AMR Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
119			7-9	Transportation	Measurement Standards and Commercial Vehicle Enforcement	Travel to remote sites for inspections. Alaskan businesses are more frequently requesting Weights and Measure Inspectors to perform an inspection or re-inspection outside of the normal inspection cycle. When this occurs, the business requesting the inspection agrees to pay for all costs associated with the trip. In the past, the overall amount of trips were minimal, but the number of trips has been steadily increasing over the past several years as companies become aware of this service.			30.0	Receipt Supported Services	30.0	0.0	0.0	30.0	30.0
120			7-9	Transportation	State Equipment Fleet	Credit card payments for increased cost of fuel. The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid directly by SEF and subsequently, SEF bills executive branch state agencies for reimbursement.			326.0	HFWCT	326.0	0.0	0.0	326.0	326.0
121			7-9	Transportation	Marine Vessel Operations	The Alaska Marine Highway System (AMHS) projects fuel cost increases of \$1,880.0 due to higher than expected prices. The AMHS FY08 business plan reflects a fuel budget based on \$2.60/gallon. AMHS is currently paying \$3.00/gallon and burning 10.2 million gallons annually. Another 4.7 million gallons are yet to be purchased this year.	1,880.0				1,880.0	1,880.0	0.0	0.0	1,880.0
122						Total Supplementals	171,617.8	(13,284.4)	25,006.4		183,339.8	4,385,693.6	(13,284.4)	(43,166.8)	4,329,242.4
123				Ratifications	Department										
124			29(a)	Ratification	Natural Resources	AR 3731 07 Fire Suppression Activity	7,035,162.87								
125			29(b)(1)	Ratification	Health & Soc. Svcs	AR22792 07 Team Nutrition	8,210.00								
126			29(b)(2)	Ratification	Health & Soc. Svcs	AR 23025 07 EMS Data Collection System	9,488.71								
127			29(b)(3)	Ratification	Health & Soc. Svcs	AR 22845 07 Phase II EMS Data Collection	5,533.25								
128			29(b)(4)	Ratification	Health & Soc. Svcs	AR22841 07 EMS CTS Coordinator	6,980.98								
129			29(b)(5)	Ratification	Health & Soc. Svcs	AR23301 06 Medicaid Services	25,141,116.00								
130			29(b)(6)	Ratification	Health & Soc. Svcs	AR23301 07 Medicaid Services	4,350,407.00								
131			29(b)(7)	Ratification	Health & Soc. Svcs	AR22940 05 Health Care Services	231,500.00								
132			29(b)(8)	Ratification	Public Safety	AR 46505 07 Alaska Fire Standards Council	71.01								
133			30(a)	Lapse of Appropriations - capital projects											
134			30(b)	Lapse of Appropriations - capitalization of funds											
135			30(c)	Lapse of Appropriations - capitalization of funds											
136			31	Effective date of March 10, 2008 for Fast Track sessions											
137			32	Effective date of April 13, 2008 for remainder of bill											
138															
139															
140						Total Deleted Items	25,413.5	6,879.9	14,700.2		45,993.6	25,413.5	6,879.9	14,700.2	46,993.6
141						Plus Approved Items	171,617.8	(13,284.4)	25,006.4		183,339.8	4,385,693.6	(13,284.4)	(43,166.8)	4,329,242.4
142						TOTAL APPROVED ITEMS + ITEMS DELETED	197,031.3	(6,404.5)	39,706.6		230,333.4	4,411,107.1	(6,404.5)	(28,466.6)	4,376,236.0
143						Gov Supp to Senate Supp Comparison						4,214,075.8	0.0	(68,173.2)	4,145,902.6

2/29

Multi-year Agency Summary - FY 2009 Senate Structure

Numbers and Language
Fund Groups: General Funds

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

Multi-year Agency Summary - FY 2009 Senate Structure

Numbers and Language

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

Multi-year Agency Summary - FY 2009 Senate Structure

Numbers and Language

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

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee				
1	Am#/Date	AMD Sec #	Sec No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	General Funds	Federal Funds	Other Funds	TOT FUNDS	
2			1-3	AA GGU Multiple	GAU	Ratified bargaining unit agreement costs for the General Government Unit 4% wage increase and health insurance increase of \$16.58 from \$863.20 to \$879.78	13,362.1	3,644.9	7,227.3	Multiple	21,234.3	13,362.1	3,644.9	7,227.3	24,234.3	
3	02/29/08	FIS SW A	Add to Fast Track sec. 1-3	AA GGU Labor and Workforce Development	Occupational Safety and Health	Reverse the fund source change for this component in the GGU supplemental, sections 1-3. Current projections indicate that the program will be able to absorb the increase without the fund source change due to unexpected vacancies.		25.0	(25.0)	Wells Safety	0.0	0.0	25.0	(25.0)	0.0	
4	02/29/08	FIS SW B	Add to Fast Track sec. 1-3	AA GGU Transportation	Central Region Highways and Aviation	Reverse the fund source change for this component in the GGU supplemental, sections 1-3. Current revenue projections for FY08 are sufficient to fund \$300 in this allocation.	(0.3)		0.3	Receipt Supported Services	0.0	(0.3)	0.0	0.3	0.0	
5	02/29/08	FIS SW C	Add to Fast Track sec. 1-3	AA GGU Transportation	Northern Region Highways and Aviation	Reverse the fund source change for this component in the GGU supplemental, sections 1-3. This fund source conversion is no longer needed in FY08 due to position vacancies.	(2.4)	2.4			0.0	(2.4)	2.4	0.0	0.0	
6	02/29/08	FIS SW D	Add to Fast Track sec. 1-3	AA Statewide SU	Supervisory Unit	The tentative Supervisory Unit agreement calls for a wage increase of 5.5% and a health insurance increase of \$16 from \$835 per month to \$851 per month.	6,313.6	1,648.6	2,478.8	Multiple	10,441.0	6,313.6	1,648.6	2,478.8	10,441.0	
7			4-6	AA Statewide	FIS Net Zero Supplemental	Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs from DOA (406.2), Labor (216.5), and DOR (161.3) = 784.0 to DCCID 32.3, LDC 619, DCC 45.2, TAG 77.2, Gov 25.0, HSS 190.5, Law 48.7, DMVA 116, DNR 67.3, DHS 75.4, DOI 117.6, and Legislature 27.3 = 781.0					0.0	0.0	0.0	0.0	0.0	
8			NW 2/29	Administration	Capital	Replace the Master Lease Line of Credit Funding with GE. This will reduce the FY09 budget by \$4 million (reduction in debt service payments) and will add \$68 million to the supplemental: \$10m (SAIS/AMR), \$41M (AKPAY), \$17m (phone system).					0.0	68,000.0		68,000.0	0.0	
9			9	Administration	Office of Public Advocacy	Current projections indicate OPA will require supplemental funding in the amount of \$2,400.0 to operate through FY 2008. Caseload growth has gone beyond anybody's expectation. OPA has seen a significant spike in case assignments in Anchorage and Palmer. OPA has also seen a number of the more complicated and expensive cases go to trial (old cases and numerous murder cases). While OPA projected an increase in felony cases of 12% statewide based on a 5 year average, in Anchorage OPA has seen a 43% increase in felony filings in the first half of FY2008 compared to last year. On the higher level crimes, OPA saw a 48% increase in unclassified cases and a 158% increase in A felonies.	2,400.0		90.0	Statutory Designated Program Repts	2,400.0	2,310.0	0.0	90.0	2,400.0	
10			9	Administration	Public Defender Agency	There are \$400 excess guardianship fees receipts in FY2008, which will be used to fund a portion of this supplemental.	820.0				820.0	820.0	0.0	0.0	820.0	
11			9	Administration	Public Defender Agency	Current projections indicate the PD will require supplemental funding in the amount of \$820.0 to operate through FY 2008. The PD has experienced significant increases in case level of a variety of types throughout the month of the state in the first quarter of FY2008 as compared to the same period in FY2007. In Anchorage felonies are up 2% and misdemeanors are up 19%. In Southcentral Alaska felonies are up 12%, misdemeanors are up 19%, child in need of aid (CINA) cases are up 82%, while in Southwest Alaska those cases are up 30%, 21%, and 83% respectively.	820.0				820.0	820.0	0.0	0.0	820.0	
12			NW 2/29 AV 12	Appropriations to Commerce	Durs FFRB	FRS Employer funding to municipalities to offset higher rates due to implementation of a uniform contribution rate of 22%.					0.0	13,261.0	0.0	0.0	13,261.0	
13			10-12	Commerce	Capital	Prescription Drug Monitoring. This capital project grant request is for the initial planning grant awarded by the U.S. Department of Justice related to the Prescription Drug Monitoring Program. Prescription monitoring programs help prevent and detect the diversion and abuse of prescription controlled substances, particularly at the retail level where no other automated information collection system exists.		49.4			0.0	49.4	0.0	49.4	0.0	49.4
14			10-12	Commerce	Capital	Organizational Grant. The Division of Elections will be conducting an incorporation election in Wrangell in early May. If voters approve, city will be dissolved and a borough will be formed. The department only has 30 days after the election to contract to provide the first year organizational grant. This request is for the first year grant for Wrangell, the FY09 capital budget requests the second year grant.	500.0				500.0	500.0	0.0	0.0	500.0	

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee			
t	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	P	Q	R	S
15			18(a)	Commerce	Grant to Municipality	Reimbursement to the Municipality of Kodiak for expansion of the Kodiak and Kodiak will start construction this season, but can't finalize contracts without secured funding. This reimbursement is per Ch. 160 (SB65), SIA 2004	2,000.0				2,000.0	2,000.0	0.0	0.0	2,000.0
16			18(b)	Commerce	Grant to Municipality	Reimbursement of design and site selection costs of the Ft. Mackenzie Correctional Center to the Matanuska Sustana through through AHC	2,500.0				2,500.0	2,500.0	0.0	0.0	2,500.0
17			20(a)	Commerce	Capital	Correct sec. 42(c), SB53, SIA 2007, pg. 164, line 19, by deleting the reference to "for the fiscal year ending June 30, 2008"					0.0	0.0	0.0	0.0	0.0
18			20(c) Modify	Commerce	AK Energy Authority	Rename the Alaska Energy Authority - Al CAN Inter tie project (sec. 4, ch. 82, SIA 2006, page 117, lines 21-22 - \$1,300,000) to Alaska Energy Authority Kake - Petersburg Intertie and Alaska - British Columbia Intertie Rename the "Kake-Petersburg Intertie" TO "Alaska British Columbia Intertie"					0.0	0.0	0.0	0.0	0.0
19			NEW	Commerce	AK Energy Authority	Reappropriates up to \$2 million from the Alaska British Columbia Intertie to AIA for the Kake-Petersburg Intertie									
20			20(d)	Commerce	Quality Trade Assoc Contract	Reduce the FY08 operating appropriation for this component by \$800.0 from \$5,005.1 to \$4,205.1 to "free up" funds that are then used in the FY09 capital budget named recipient grant to AHA.	(800.0)			Vehicle Rental Tax	(800.0)	(800.0)	0.0	0.0	(800.0)
21			7 - 9	Commerce	AK Energy Authority Power Cost Equalization	Fully fund INT by increasing the program \$1,200.0 from \$26,760.0 to \$27,960.0 due to the increase in fuel costs			1,200.0	INT Fund	1,200.0	0.0	0.0	1,200.0	1,200.0
22			7 - 9	Commerce	Banking and Securities	Estimated legal and administrative hearing costs above the funding level of the fiscal note for Chapter 50, SIA 2007 (HB62 - Mortgage Bill). At the time the bill was passed it was agreed with the legislature that, if necessary, these additional costs would be sought for FY08.			95.0	Receipt Supported Services	95.0	0.0	0.0	95.0	95.0
23			7 - 9	Commerce	Insurance	Estimates legal and administrative hearing costs above funding level			140.0	Receipt Supported Services	140.0	0.0	0.0	140.0	140.0
24			7 - 9	Commerce	Regulatory Commission of Alaska	Unexpected high, ongoing costs of major litigation are exceeding FY07 supplemental and FY08 operating funding amounts. In the past, some litigation costs were funded by net filling positions. This is no longer possible due to expanding case load, recently imposed statutory deadlines, and dramatic loss of tenured advisory staff			500.0	RCA Rpts	500.0	0.0	0.0	500.0	500.0
25			NEW 2/29	Commerce	QTA Independent Travelers Grants	Replace all non Vehicle Rental Tax funds with Vehicle Rental Tax funding				\$173.2 VRT (\$173.2) IIR		173.2		173.2	0.0
26	new		NEW 2/29	Commerce	Revenue Sharing	\$183 million for revenue sharing						180,000.0	0.0	0.0	180,000.0
27			21(a)	Corrections	Community Jails	The Division of Legislative Audit recommends that the Department of Corrections re-structure the community jails program to provide equity between communities. This involves identifying the various types of activities and costs associated with operating local jails while being consistent with security standards and staffing requirements. This is even more important because according to the Department of Administration each community participating in the community jails program is already required to have a state single audit. Establishing a professional services agreement with an independent contractor will assist the department in its endeavor to ensure that a balanced distribution of funding is allocated from an equitable basis within the community jails program. An extended termination date is required to allow sufficient time to procure a contract and assure the vendor has adequate time to complete the analysis	45.0				45.0	45.0	0.0	0.0	45.0
28			21(b)	Corrections	Out of State Contractual	This amount pays for an FY2008 up to outstanding contractual invoice for \$40,000 from the Corrections and Corporation of America	50.0				50.0	0.0	0.0	0.0	50.0

FY2008 SUPPLEMENTAL REQUESTS

I	E Amd Date	F AMD Sec #	G Src. No.	H Department	I RDU or Component or Capital	J Supplemental Need	K General Funds	L Federal Funds	M Other Funds	N Fund Source	O Total Funds	Senate Finance Committee				
												P	Q	R	S	
29			21(c)	Corrections	Parole Board	This request is to pay an FY2005 unpaid outstanding invoice for \$399.09 from the Voyager Hotel	0.4				0.4	0.0	0.0	0.0	0.4	
			21(d)	Corrections	Population Management, Anchorage Correctional Complex	There have been lower than anticipated costs and therefore federal receipts, for housing federal inmates (man day federal shortfall). Beds are used for state and local inmates so general fund authorization is necessary.	1,000.0	(1,000.0)			0.0	1,000.0	(1,000.0)	0.0	0.0	
30			7-9	Corrections	Correctional Academy	Training Academy - Recruitment efforts have been successful, however, this has created a very critical backlog in getting new hires their mandatory training. This is a serious safety and security issue. A supplemental request will meet the current training needs of the recruits as well address the curriculum needs of the academy.	145.4				145.4	145.4	0.0	0.0	145.4	
31			7-9	Corrections	Institution Director's Office	This request covers the Correctional Facilities shortfall of personal services, contractual, and commodities. This includes costs such as correctional officer overtime, fuel surcharges, electricity and other utility and heating costs, increased commodities costs for food and other operational commodities. The prisons are 24 hour facilities that must remain open. Every effort is made to control costs, however, actual costs are exceeding the FY2008 budget.	1,852.0				1,852.0	1,852.0	0.0	0.0	1,852.0	
32			7-9	Corrections	Inmate Health Care	The department is requesting a supplemental for increased inmate health care costs and to meet medical staff overtime costs. The funding is needed to meet the department's mandated obligations of medical care for the aging and increased population of offenders and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life threatening cases. Funding will also assist in meeting the personal service overtime costs associated with providing the required nursing oversight.	2,427.3				2,427.3	2,427.3	0.0	0.0	2,427.3	
33			10-12	Court System	Capital	Build classrooms for new Fairbanks Supreme Court Justice and offices for staff.	629.7				629.7	629.7	0.0	0.0	629.7	
34			7-9	Court System	Judicial Council	Additional applicant evaluation costs due to increased number of vacant judge - ups. The FY09 budget has a corresponding increase of \$64.5	63.6				63.6	63.6	0.0	0.0	63.6	
35			26(a)	Debt/Debt Service	Administration Lease Financing	Allowing parking garage debt. \$3.443,000 was appropriated in HB 95, Session for FY08. Only one debt payment in the amount of \$535,105.53 will be made in FY08, a reduction of \$2,907,894 from the maximum amount that had originally been estimated.	(2,907.9)				(2,907.9)	(2,907.9)	0.0	0.0	(2,907.9)	
36			26(b)	Debt/Debt Service	GA Bonds	On April 15, 2003 the state issued the series 2003 A (Education and Museum and regular transportation and 2003 B (Accelerated Transportation) general obligation bonds. These bonds did not incur any positive arbitrage in the first three years of the funds' lives. On April 15, 2006 (the three year anniversary) the funds remaining in the prepay accounts became subject to yield reduction payment based on the arbitrage yield limit plus 1/8 of a percent, which is 3.96266299 in this case. From April 15 to November 30 there have been earnings that correlate to a \$1.5 million liability. Extrapolating this amount forward to the five year computation date of April 15, 2009, there might be as much as \$4 million in yield reduction due within 60 days of the computation date (June 14, 2009). A supplemental to appropriate up to \$4 million in earnings of the 2003 A and B bond proceeds to be paid from the funds based on actual liability generation is necessary to pay the yield reduction payment that is expected to be due in FY2009.		4,050.0	Misc. Earnings	4,050.0	0.0	0.0	4,050.0	4,050.0		
37			27	Debt Fund Capitalization	IX F Fund	Increase IX F Fund capitalization by \$790 from \$17,999.4 to \$18,789.4 (total funds from \$25,270 to \$25,970) in order to provide more IX F funding needed due to increased fuel costs.	(80.0)				(80.0)	1,200.0	0.0	0.0	1,200.0	
38			MODIFIED	22	Education	Teacher Performance Incentive Program	If the amount necessary to pay school performance incentives exceeds the amount appropriated for FY08, the additional amount necessary is appropriated. The department would know the final amount until after the large future levy is adopted. Similar language is included in the FY09 operating budget.					0.0	1,400.0	0.0	0.0	1,400.0
39			8-9	Education	Student and Teacher Achievement	Continuation of the state or transition to the state to that retroactively cut the component twice for the CE reduction desired. This is reflected in section 6 of the department of fund source bill.	153.9	(153.9)		(24,600.0)M (9,600.0)AM 3000.0	0.0	153.9	(153.9)	0.0	0.0	

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee				
1	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	P	Q	R	S	
41			8-9	Education	Head Start Grants	Correction of late session transactions for TRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section R, the departmental fund source list.	60	(60)			00	60	(60)	00	00	
42			8-9	Education	ML Edges under High School	Correction of late session transactions for TRS solution that erroneously cut component twice for the GF reduction desired. This is reflected in section R, the departmental fund source list.	331.2		(331.2)	Interagency Rpts	00	331.2	00	(331.2)	00	
43			13(a) MODIFIED	Environ Cons	Water Quality	Implementation of the Ocean Ranger program. The contract needs to be established early enough to allow the contractor to hire and train Ocean Rangers prior to the season beginning in May 2008. The contractor will incur substantial expenditures for hiring, training, and purchasing equipment in preparation for the upcoming season. In addition to the contractor's costs, the department is incurring expenditures for paying staff and other expenditures for implementation of the program.			2,800.0	CIVIC Funds	2,800.0	00	00	2,800.0	2,800.0	
44			NEW 2/29	Fish and Game	Anchorage Hatchery	Scope Change that removes language enabling funding to be spent on a hatchery in Fairbanks (leaving a hatchery for Anchorage in the appropriation language)										
45			23	Fish and Game		Carryforward of federal indirect cost plan receipts to include the FY07 unexpended and unobligated balance. Similar language is included in the FY09 budget.					00	00	00	00	00	
46			NEW 2/29	Fund Capitalization	Statutory Budget Reserve	Appropriate \$1.1 billion of the FY08 surplus to the Statutory Budget Reserve.						1,000,000.0			1,000,000.0	
47			NEW 2/29	Fund Capitalization	Constitutional Budget Reserve	Appropriate \$2.6 billion of the FY08 surplus to the CBR.						2,600,000.0			2,600,000.0	
48	new		NEW 3/2	Fund Capitalization	CBR Intent Language	It is the intent of the legislature that the Department of Revenue invest the assets of the constitutional budget reserve fund (art. IV, sec. 17, Constitution of the State of Alaska), in a manner maximizing the long term earnings of the fund while meeting the minimum liquidity requirements of the state.						00			00	
49	new		NEW 3/2	Fund Capitalization	CBR Intent Language	Add CBR Intent Language clarifying that the CBR deposit is a repayment to the CBR.						00			00	
50			16	Governor	Electons	This request includes \$278.2 GF and \$120.1 in HAVA CIP Rpts for personal services for three new base operating positions and 126 temporary positions needed for petitions processing relating to the FY09 primary election ballot. Contractual includes \$76.4 in printing, forms and framing costs relating to the upcoming statewide primary election, \$10.9 one-time costs for Delta incorporation, \$12.0 for Wrangell incorporation, and \$6.0 for RIAA #18 in all elections, \$20.0 for legal costs relating to the Nuk case, and increased base operating costs of \$7.0 for postage, \$23.5 for maintenance and licensing increases, and \$30.1 for office and storage space increased lease costs. The base operating increases in personal services and contracted are included in the FY09 operating budget request.	464.1		120.1	CIP Rpts	584.2	464.1	00	120.1	584.2	
51			14	Health & Soc. Svcs	Senior Benefits Payment Program	Anticipated increase for the new Senior Benefits Payment Program. SBA, that passed in June 2007, does not establish a flat rate, but sets rates from \$100 to \$175/month depending on household income. Maximum income eligibility level is 150% of federal poverty guidelines for Alaska.	18,492.1					18,492.1	18,492.1	00	00	18,492.1
52			7-9	Health & Soc. Svcs	Foster Care Base Rate	Increased costs in the amount of \$65.9 due to increase in Protective Services Reports received. The revised collection of Supplemental Security Income (SSI) and Child Support services Division (CS) receipts, \$800.0 credits from attached IV-E eligible children are reimbursed by the federal government, other funds are paid into the Foster Care base rate payments. Approximately 2,000 children are in foster care at any given time. The Foster Care Base Rate is \$4.43 per day or \$724 per month.	65.9		800.0	Receipt supported services	1,455.9	65.9	00	800.0	1,455.9	
53			7-9	Health & Soc. Svcs	Foster Care Special Needs	Increased costs. An estimated 200 more children will require special needs funding support for their foster care this year. Approximately 1,900 children are eligible to receive special needs funds at an average cost of \$240.0 per month.	622.8	77.0				699.8	622.8	77.0	00	699.8

FY2008 SUPPLEMENTAL REQUESTS

1	E Amd Date	F AMD Sec #	G Sec. No.	H Department	I RDU or Component or Capital	J Supplemental Need	K General Funds	L Federal Funds	M Other Funds	N Fund Source	O Total Funds	Senate Finance Committee			
												P	Q	R	S
54			7-9	Health & Soc Svcs	None Youth Facility	Increased operating costs. The facility is fully staffed and cannot cover the budgeted 4% vacancy factor or other costs related to the larger facility. This request provides \$700 personal services and \$800 contractual services costs	150.0				150.0	150.0	0.0	0.0	150.0
55			7-9	Health & Soc Svcs	Johnson Youth Center	Increased medical costs for services provided to juveniles at the facility. In the past two years these costs were covered with ProShare funds, but that is no longer an option	250.0				250.0	250.0	0.0	0.0	250.0
56			7-9	Health & Soc Svcs	Probation Services	Replace uncollectible federal funding for Targeted Case Management	600.0	600.0			0.0	600.0	600.0	0.0	0.0
57			7-9	Health & Soc Svcs	Probation Services	Court Ordered costs. Per legislative direction, these costs are requested through supplementals instead of being incorporated into the base budget	221.0				221.0	221.0	0.0	0.0	221.0
58			7-9	Health & Soc Svcs	Women, Infants and Children	Increased SDR from baby formula rebates. This corresponds to the department's FY08 increment request of \$650.0			852.3	Statutory Designated Program Rpt	852.3	0.0	0.0	852.3	852.3
59			7-9	Health & Soc Svcs	Certification and Licensing	Increased authority to receive and expend fees generated by background check applications. Originally anticipated 16,000 to 18,000 applications, projected increase is 12,000 applications from Foster Care and Child Care employees			915.0	Receipt Supported Services	915.0	0.0	0.0	915.0	915.0
60			8-9	Health & Soc Svcs	Alaska Psychiatric Institute	Increased Third-Party payment receipts enabling the department to save some general funds. This is reflected in section 8, the departmental fund source list.	(850.0)		850.0	Statutory Designated Program Rpt	0.0	(850.0)	0.0	850.0	0.0
61	02/29/08	RS1155A	Add to Last Track Language as 14(b)	Health and Social Services	Front Line Social Workers	Unanticipated one-time telephone purchase and installation costs related to new Anchorage base. Move is planned for early March, 2008	266.1	54.5			320.6	266.1	54.5	0.0	320.6
62	02/29/08	RS1155A	Add to Regular sec 7.9	Health and Social Services	Behavioral Health/Medical Services	Projected excess authorization based on expenditures through January 2008	(2,070.2)	(4,892.9)			(6,963.1)	(2,070.2)	(4,892.9)	0.0	(6,963.1)
63	02/29/08	RS1155B	Add to Regular sec 7.9	Health and Social Services	Medical Services	Projected excess authorization based on expenditures through January 2008	(11,419.4)	(30,557.7)	(4,571.4)	Interagency Rpt	(46,548.5)	(11,419.4)	(30,557.7)	(4,571.4)	(46,548.5)
64	02/29/08	RS1155C	Add to Regular sec 7.9	Health and Social Services	Adult Public Assistance	Projected excess authorization due to decrease in average payments since recipients have higher incomes	(700.0)				(700.0)	(700.0)	0.0	0.0	(700.0)
65	02/29/08	RS1155D	Add to Regular sec 7.9	Health and Social Services	Senior and Disabilities Medical Services	Projected excess authorization based on expenditure - through January 2008	(511.1)	(1,143.3)			(1,654.4)	(511.1)	(1,143.3)	0.0	(1,654.4)
66			25(a)	Law	Deputy Attorney General's Office	Judgments and Settlements Amounts \$587,910.81 and January 28, 2008	588.0				588.0	588.0	0.0	0.0	588.0
67			25(b)	Law	Deputy Attorney General's Office	The amount necessary for additional judgments awarded on or before June 30, 2008 is appropriated					0.0	0.0	0.0	0.0	0.0
68			25(c)	Law	Administrative Services	Unpaid FY08 bills. Contractor was very late in submitting final bills to Law. Bills were submitted in May/June of 2007 so they were not included in the FY08 supplemental for Law. The actual amount included as of January 28, 2008 is \$3,109.36	3.1				3.1	3.1	0.0	0.0	3.1
69			25(d)	Law	Criminal Division	Additional federal authorization is needed for the U.S. Department of Justice, Office of Violence Against Women grant for Encourage Arrest Policies and Enforcement of Protection Orders for \$917,000, as allocated below. The grant term is for 15 months, so a lapse date of June 30, 2009 is requested. Second Judicial District - \$177,000 Third Judicial District - Anchorage - \$399,200 and 4 new FTE Paralegals Fourth Judicial District - \$110,000 and 2 new FTEs Attorney and Paralegals		917.0			917.0	0.0	917.0	0.0	917.0
70			25(e)	Law	Human Services and Child Protection	Native Village of Umanak, State DEPS, Office of Children Services. This is a complicated case involving four tribes using the state over alleged violations of various state and federal laws. The Department of Law estimates that there are roughly 120 children who are part of this case. It is anticipated that litigation and/or trial costs are expected to be at least \$200,000 in FY08 with another \$800,000 needed in FY09, so an extended lapse date through June 30, 2009 is requested.	500.0				500.0	500.0	0.0	0.0	500.0

FY2008 SUPPLEMENTAL REQUESTS

I	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee			
												Amnd Date	AMD Sec #	Sec No	Department
			7-9	Law	Oil, Gas and Mining	During FY2008 the Department of Natural Resources (DNR) requested that Law allocate \$30 million of Law's \$21.5 million Oil, Gas, and Mining supplemental (Sec 1, Ch 6, SLA07, Pg 1, Lns 4-6) to pay a contractor to do a financial analysis of the TransCanada proposal to evaluate that the state's financial interests are being met. Law has entered into a Reimbursement Services Agreement (RSA) with DNR to pay the costs of the valuation expert. The \$30 million RSA'd to DNR was not included in the costs Law anticipated at the time of the \$21.5 million request. Law is requesting that part of these funds be repled for their original purpose. Law is requesting only \$1,750,000 (and not the full \$3 million) because one large case recently settled and Law spent \$1,280,000 less than originally anticipated on that project.	1,750.0				1,750.0	1,750.0	0.0	0.0	1,750.0
71	02/29/08	RS1 AW A	Add to Regular secs 7-9	Law	Oil, Gas and Mining	This amendment reduces the original supplemental request for from \$1,750,000 to \$1,250,000. The Department of Natural Resources contract for financial analysis of the TransCanada proposal came in less than anticipated, at \$2.5 million rather than \$3.0 million.	(500.0)				(500.0)	(500.0)	0.0	0.0	(500.0)
72			10-12	Natural Resources	Capital	Eagle River Nature Center Planning and Design Study			117.2	Statutory Designated Program Repts	117.2	0.0	0.0	117.2	
73			7-9	Natural Resources	Fire Suppression Preparedness	Letter of Grievance Resolution over Implementation of the Forest Technician Class Study This supplemental request funds a Letter of Grievance Resolution between the State and the Alaska State Employees Association (ASEA) related to step placement of employees during implementation of a classification study for forestry-specific job classes. The retroactive operating costs for 20 Wildland Fire Dispatcher positions is \$17.5 for FY07, and current-year FY08 costs are \$61.7, resulting in this supplemental request of \$109.2. A corresponding FY09 budget amendment of \$61.7 will be requested.	109.2				109.2	109.2	0.0	0.0	109.2
74			7-9	Natural Resources	Oil & Gas	Cost to implement ch 1, SSSI A 2007 (HJ 2007) Alaska's Clear and Equitable Share legislation. Add two Oil & Gas Revenue Audit Master's exempt positions. The amount is reduced from the original fiscal note due to later than anticipated hiring of the positions. The FY09 budget contains a related increase of \$303.5.	110.0				110.0	85.0	0.0	0.0	85.0
75			NEW 229	Natural Resources	Parks Management	Replace \$731.1 of General Funds with Vehicle Rental Taxes to the available FY08 balance of the Vehicle Rental Taxes.				\$731.1 VRT (\$731.1) GI		0.0		0.0	
76			7-9	Public Safety	Alaska State Troopers/ Special Projects	Replace federal Rural Alcohol Interdiction Team funds for part year. Fund change is included in FY09 in the amount of \$50.0.	150.0				150.0	150.0	0.0	0.0	150.0
77			7-9	Public Safety	Domestic Violence/ Sexual Assault	CDVSA received an unanticipated Rural Domestic Violence and Child Victimization (RDVVC) grant in October 2007. The majority of projects from another federal grant (G1A) fell into FY08 as well, leading to a shortfall in federal authority.		230.0			230.0	0.0	230.0	0.0	230.0
78			7-9	Public Safety	AST Enforcements	Increased Trooper move costs \$125.0, dispatch contracts with Kodiak and Wasilla (MatCom) \$420.3, lease costs \$40.0, fuel/utility costs \$236.2, vehicle costs \$610.9, and facilities maintenance costs \$2.5. FY09 increments are Trooper move travel \$425.0, lease \$60.0, fuel/utility \$161.9, and vehicle \$111.9.	1,778.5				1,778.5	1,692.4	0.0	0.0	1,692.4
79			7-9	Public Safety	Alaska Wildlife Troopers	Removed lease and maintenance costs increases from supplemental request--Total reduction is \$86.1. Increased fuel/utility \$70.8, vehicle \$284.6, and facilities maintenance \$17.1 costs. FY09 increments are fuel/utility \$36, vehicle \$115.3.	376.5				376.5	259.4	0.0	0.0	259.4
80			7-9	Public Safety	AK Wildlife Troopers Aircraft Enforcement	Removed facilities maintenance costs increases from supplemental request--Total reduction is \$17.4. Increased fuel/utility \$95.2 and lease \$80.2 costs. FY09 increments are fuel/utility \$151.1 and lease \$80.2.	175.4				175.4	95.2	0.0	0.0	95.2
81			7-9	Public Safety	AK Wildlife Troopers Marine Enforcement	Removed lease costs increases from supplemental request--Total reduction is \$80.2. Increased fuel/utility costs. FY09 increment is \$60.1.	41.6				41.6	41.6	0.0	0.0	41.6
82			7-9	Public Safety	Training Academy	Increased fuel/utility \$7.2 and vehicle \$11.0 costs. FY09 increment for fuel/utility costs is \$8.2.	16.9				16.9	16.9	0.0	0.0	16.9

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee			
1	Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	P	Q	R	S
84			7-9 MODIFIED	Public Safety	Administrative Services	Increased fuel/utility \$2.6, lease \$4.2, and vehicle \$2.2 costs. FY09 increment is \$9.2 for office lease costs. Removed lease costs increases from supplemental request—Total reduction is \$9.2	14.0				14.0	4.8	0.0	0.0	4.8
85			7-9	Public Safety	Laboratory Services	Increased fuel/utility \$15.5 and vehicle \$9.9 costs. FY09 increments are fuel/utility \$21.0 and vehicle \$1.3	21.4				21.4	24.4	0.0	0.0	24.4
86			7-9	Public Safety	Fire Service Training	Increased fuel/utility \$8.3 and vehicle \$9.4 costs. FY09 fuel/utility cost increment is \$9.6.	17.7				17.7	17.7	0.0	0.0	17.7
87			7-9 MODIFIED	Public Safety	Fire Prevention Operations	RSS shortfall from building plan review fees. Division would like to make this into a straight GF operation since revenues vary drastically. Included in the FY07 budget at the same level of \$200. Additional travel of \$50.0 for building life safety inspections and to provide inspections in rural locations funded in FY07 at \$100.0. Increased fuel/utility \$8.3 and vehicle \$1.8 costs. FY09 fuel/utility cost increment is \$4.5. Removed funding replacing RSS shortfall from building plan review fees—Total reduction is \$268.2	281.0				281.0	13.1	0.0	0.0	13.1
88			7-9	Public Safety	Rural Troopet Housing	Rural housing costs of \$244.2 due to unrealized SDPR including leases without rent contribution at Selavik and for Bethel commons. Increased fuel and utility costs of \$92.7. FY09 fuel/utility cost increment is \$147.1	136.9				136.9	92.7	0.0	0.0	92.7
89			7-9	Public Safety	Alcoholic Beverage Control Board	Increased vehicle costs. FY09 increment is \$1.9.	4.3			GF/PR	4.3	4.3	0.0	0.0	4.3
90			7-9	Public Safety	Judicial Services - Anchorage	Assume Anchorage prisoner transport duties. Assumes December 2007 hire date for six new positions. Covers one-time purchases and share of annual expenses. If one-time costs are not funded here, additional funds will be needed in FY07. In the FY09 budget at \$686.3 for a full year's costs, but that does not include one-time costs.	620.3				620.3	620.3	0.0	0.0	620.3
91	02/29/08	RS DIS A	7-9	Public Safety	Judicial Services - Anchorage	Amendment reduces amount of supplemental request from \$620.3 to \$147.6 since the Court Service Officer positions won't be filled until March	(147.7)				(147.7)	(147.7)	0.0	0.0	(147.7)
92			19	Revenue	AHIC	Correct the bond authorization citation in sec. 8(b)(2), ch. 28, S.A. 2007, page 65, line 20, from ch. 2, SSSA 2002, the FY01 GO Bond Bill, to ch. 1, SSSA 2002, the FY01 Capital Budget Bill. The AHIC bonds were authorized in sec. 1, page 65, of the capital budget bill.					0.0	0.0	0.0	0.0	0.0
93			NEW 2/29	Revenue	Alaska Housing Finance Corporation	Alaska Housing Energy Efficiency and Weatherization Program						200,000.0			200,000.0
94			NEW 2/29	Revenue	Alaska Housing Finance Corporation	Alaska Housing Home Energy Rating Rebate Program						100,000.0			100,000.0
95			7-9	Revenue	Treasury	Investment management services for the Retiree Health Insurance Major Medical Fund. Management costs are increasing as the assets under management are growing (35.9% in FY2007 from \$152.4 to \$207.1 million)			15.0	RHH/SIM	15.0	0.0	0.0	15.0	15.0
96			7-9	Revenue	AHIC	4% wage increase and health insurance increase of \$28.78 from \$881 to \$910.78	0.0	417.2	844.8	AHIC Corp. Rpts. CIP Rpts.	1,262.0	0.0	417.2	844.8	1,262.0
97			7-9	Revenue	AHIC	Wage and health insurance increase fund source switch to 100% Corp Rpts		417.2	417.2	AHIC Corp. Rpts. CIP Rpts. (\$7.6)	0.0	417.2	417.2	0.0	0.0
98			7-9	Revenue	Pennicent Fund Corporation	Custody Management Fees			6,000.0	AHIC Corp. Rpts. Penn Fund Rpts. (10%)	6,000.0	0.0	0.0	6,000.0	6,000.0
99			NEW 2/29	Revenue	Motor Vehicle Taxes and Fees	All "Shared Taxes and Fees" language for revenue collected in FY08. Remove the Commercial passenger vessel excise tax from FY08 Budget & don't include in the FY08 supplemental					0.0				0.0
100			17(a)	Special	Oil and Gas Tax Credit Fund	Increased oil and gas tax credits from \$23 million that was appropriated to the FY08 budget to an equalized estimated maximum need of \$150 million. The new oil and gas tax credit fund was established in ACT 5 for those credits.	125,000.0				125,000.0	125,000.0	0.0	0.0	125,000.0
101			17(b)	Special	Oil and Gas Tax Credit Fund	Reappropriate the balance of the \$25 million tax credit appropriation to the new oil and gas tax credit fund that was created by ACT 5. The Department of Revenue expects a balance of approximately \$1.2 million.					0.0	0.0	0.0	0.0	0.0
102			20.1a	Special	Local Government Support	Refor. \$31.3M revenue sharing for the community of Whitestone. See SSSA ch. 10, S.A. 2007, page 184, line 1.	31.3				31.3	31.3	0.0	0.0	31.3

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	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S		
	Amd Date	AMD Sec #	Sec No	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee					
103			15(j)	Transportation	Capital - Surface Transportation Program Allocation	The FY05 Surface Transportation Program appropriation increases by \$3,000 due to the allocation change below. Sec. 1, Ch 159, S.A. 2004, Pg 40, Lns 12-13 Amend Haines Ferry Terminal to Union Street [THROUGH TOWN TO OLD HAINES HIGHWAY] by \$3,000 from \$13,000 to \$16,000 Sec. 15(b)(5), Ch 6, S.A. 2005, Pg 24, Lns 13-14 This project is ready to bid and construction can occur as early as this spring if supplemental authorization is provided. This timeframe will allow full advantage of this year's construction season. This additional authorization is requested to fully cover the engineer's estimate as well as inflationary factors occurring after the development of the estimate. In addition, a scope change has been requested. At the start of this project in 1996, the terminus on the town side was identified as "Mud Bay Road". This term proved to be confusing to community members. In response, DOT&PI has determined that it was in the best interest to define the terminus side of town as "Union Street". This terminus avoids confusion as to the limits of construction work within the city center of Haines.		3,000.0			3,000.0	0.0	3,000.0	0.0	3,000.0	0.0	3,000.0
104	07/29/08	FIS1001 C	15(j)	Transportation	Surface Transportation Program	Correct the total for Sec. 1, Ch 61, S.A. 2001, Page 35, Line 19 from \$485,506,000 to \$485,506,482 based on the allocation requested in HMM, Sec. 15(k)		0.5			0.5	0.0	0.5	0.0	0.5		
105			15(k)	Transportation	Capital - Surface Transportation Program Allocation	Amend Ketchikan - Tongass - Third Avenue Extension Completion by \$750.0 from \$10,000.0 to \$10,750.0 Sec. 1, Ch 61, S.A. 2001, Pg 41, Lns 18-21 This project adds a new route for storm water to reach tidewater, and is necessary to respond to neighborhood problems concerning current drainage patterns. These urgently needed changes will prevent damage to private properties from high water flows on the downhill side of the Third Avenue Bypass. This funding is needed so that construction bids can be solicited early in the year, before heavier rainfall later in the season.		750.0			750.0	0.0	750.0	0.0	750.0	0.0	750.0
106			15(l)	Transportation	Capital - Appropriation	Susitna Valley High School Rural Beacon System - Funds are requested to cover the emergency installation of a temporary school crossing beacon system at the Susitna Valley High School. Last summer, the permanent school building sustained catastrophic damage rendering the school facility unusable. Subsequently, portable temporary school facilities were set up at the local senior center to house the students for the next two school years, while the permanent building is reconstructed. This temporary facility is directly across the Parks Highway from the permanent location, causing students to cross the highway to get to and from class.	180.0				180.0	0.0	180.0	0.0	180.0	0.0	180.0
107			15(c)	Transportation	Capital - Airport Improvement Program Allocation	Amend Haines - Airport Environmental Analysis by \$1,500.0 from \$1,500.0 to \$3,000.0 Sec. 1, Ch 30, S.A. 2007, Pg 110, Lns 9-10 Updated planning information is needed by the Federal Aviation Administration (FAA) for use during the preparation of an Environmental Impact Statement (EIS) for improvements to the airport. The FAA would like to begin work on the EIS in March to take full advantage of the 2008 field season for data collection and analysis. This is the second phase of the project and the contractor is already awarded. This project is ready to go forward now.		1,500.0			1,500.0	0.0	1,500.0	0.0	1,500.0	0.0	1,500.0
108			15(h)	Transportation	Capital - Surface Transportation Program	The FY06 Surface Transportation Program appropriation increases by \$5,000 due to the allocation change below. Sec. 4, Ch 30, S.A. 2007, Pg 110, Lns 15-16					5,000.0	0.0	5,000.0	0.0	5,000.0		
109			15(d)	Transportation	Capital - Scope Change	Scope Change - Dik 4 Station - Airport Relocation [DUNAWY RELIABLE] - See Sec. 1, Ch 3, S.A. 2005, Pg 73, Lns 11-12 A scope change is requested as the Dik 4 Station airport relocation project became a reality as proposed by the Metropolitan process. The master plan recommended the airport be relocated to a nearby ridge which is aligned favorably with the wind, situated on a level natural and devoid of future construction.					0.0	0.0	0.0	0.0	0.0		

FY2008 SUPPLEMENTAL REQUESTS

	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee				
Ampl Date	AMD Sec #	Sec No	Department	RDD or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds						
		266j	Transportation	Capital - Scope Change	Scope Change - Stony River Airport <u>Relocation and Airport Improvements</u> (REHABILITATION) in Sec. 109, Ch. 2, TSSA 1999, Pg. 63, Lvs 6-7 The initial rehabilitation project scope was to include an extension of the runway. The project has been revised to relocate the airport due to the village encroachment at the existing facility as well as the topographical constraints caused by the airport's current location between meanders of the Kuskokwim River.						00	00	00	00	00	
110		266i	Transportation	Capital - Airport Improvement Program Appropriation	The FY07 Airport Improvement Program appropriation increases by \$9,000 due to the allocation change below Sec. 1, Ch 92, SIA 2006, Pg 89, Ln 32						9,000	00	00	00	00	
111		266e	Transportation	Capital - Airport Improvement Program Allocation	Amend Kipnuk Airport Reconstruction by \$9,000 from \$2,600 to \$11,600 Sec. 1, Ch 92, SIA 2006, Pg 91, Lvs 1-4 Funding delayed to July would delay significant draw down of the grant until the following construction season. FAA is requiring early fiscal year delivery dates to ensure that projects are developed and bid early enough to take advantage of the construction season in the year the grant is issued.		9,000				9,000	00	9,000	00	9,000	
112	new	NTW 3/3	Transportation	Capital	Restored Voted Capital Projects							51,671			51,671	
113	02/29/08	TSD001 B	Transportation	Airport Improvement Program Appropriation	The FY08 Airport Improvement Program appropriation increases by \$1,350 due to the allocation change below Sec. 4, Ch 30, SIA 2007, Pg 105, Ln 27						00	00	00	00	00	
114	02/29/08	TSD001 B	Transportation	Airport Improvement Program - Allocation	New Petersburg Airport Runway Safety Area The project is requested to be advertised in April. The project will involve runway work that will result in the airport being closed for a few weeks and the funding for this work is critical to minimize the impact of the construction closure on the community and the airlines. Funding this project in the supplemental will enable the department to move forward as soon as Airport Improvement Program discretionary funds are available.		4,350				4,350	00	4,350	00	4,350	
115		150i	Transportation	Traffic Signal Management	Anchorage Traffic Signal TORA (Transfer of Responsibility) Agreement The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State traffic and street lights in downtown Anchorage. This agreement allows for an increase based on the Consumer Price Index (CPI) and additional signals in future years.	97					97	00	97	00	97	
116		266i	Transportation	MODIFIED	The Environmental Protection Agency (EPA) has initiated an enforcement action against D&H, alleging multiple violations of the Clean Water Act. In addition, EPA is requesting information regarding sand and gravel sources. EPA believes that D&H and its contractors have been operating material piles without appropriate storm water permits. EPA has proposed settling the case if the State agrees to the entry of a consent decree that would involve the payment of sign and fines, dates and how to have penalties between \$50,000 and \$1,000,000 to be reported to EPA to supplement environmental projects, and provide training with D&H. This funding would be used to collect evidence, present a defense in litigation, negotiating a settlement. It is anticipated that costs are expected to be at least \$50,000 during calendar year 2008 so an extended time date this high time of 2008 is required.	500					500	00	500	00	500	
117		274	Transportation	Statewide Aviation	Funding for additional Airport Training Officer. Funding of this existing position located in Juneau, will increase the direct contact with airport tenants and on-site airport management personnel which will lead to better oversight of airport tenant operations. Dates of this position include negotiating leases, permits and other agreements that generate revenues sufficient to cover the costs of this position.			350		Aviation Support Services	350	00	00	350	350	

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I	E Amd Date	F AMD Sec #	G Sec No	H Department	I RDU or Component or Capital	J Supplemental Need	K General Funds	L Federal Funds	M Other Funds	N Fund Source	O Total Funds	Senate Finance Committee			
												P	Q	R	S
119			7-9	Transportation	Measurement Standards and Commercial Vehicle Enforcement	Travel to remote sites for inspections. Alaskan businesses are more frequently requesting Weights and Measure Inspectors to perform an inspection or re-inspection outside of the normal inspection cycle. When this occurs, the business requesting the inspection agrees to pay for it. It costs associated with the trip. In the past, the overall amount of trips were minimal, but the number of trips has been steadily increasing over the past several years as companies become aware of this service.			30.0	Receipt Supported Services	30.0	0.0	0.0	30.0	30.0
120			7-9	Transportation	State Equipment Fleet	Credit card payments for increased cost of fuel. The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid directly by SEF and subsequently, SEF bills executive branch state agencies for reimbursement.			326.0	III WCF	326.0	0.0	0.0	326.0	326.0
121			7-9	Transportation	Marine Vessel Operations	The Alaska Marine Highway System (AMHS) projects fuel cost increases of \$1,890.0 due to higher than expected prices. The AMHS FY08 business plan reflects a fuel budget based on \$2.60/gallon. AMHS is currently paying \$3.00/gallon and burning 10.2 million gallons annually. Another 4.7 million gallons are yet to be purchased this year.	1,890.0				1,890.0	1,890.0	0.0	0.0	1,890.0
122					Total Supplementals		171,617.8	(13,284.4)	25,006.4		183,339.8	4,385,693.6	(13,284.4)	(43,166.8)	4,329,242.4
123				Ratifications	Department										
124			29(a)	Ratification	Natural Resources	AR 37313 07 Fire Suppression Activity	7,055,162.87								
125			29(b)(1)	Ratification	Health & Soc Svcs	AR22792 07 Team Nutrition	8,210.00								
126			29(b)(2)	Ratification	Health & Soc Svcs	AR 23025 07 EMS Data Collection System	9,188.71								
127			29(b)(3)	Ratification	Health & Soc Svcs	AR 22648 07 Phase II EMS Data Collection	5,533.25								
128			29(b)(4)	Ratification	Health & Soc Svcs	AR22841 07 III MSCIS Coordinator	6,980.99								
129			29(b)(5)	Ratification	Health & Soc Svcs	AR 2301 06 Medicaid Services	25,141,116.00								
130			29(b)(6)	Ratification	Health & Soc Svcs	AR23301 07 Medicaid Services	4,350,407.00								
131			29(b)(7)	Ratification	Health & Soc Svcs	AR22940 07 Health Care Services	231,500.00								
132			29(b)(8)	Ratification	Public Safety	AR 46909 07 Alaska Fire Standards Council	71.00								
133			30(a)	Lapse of Appropriations - capital projects											
134			30(b)	Lapse of Appropriations - capitalization of funds											
135			30(c)	Lapse of Appropriations - capitalization of funds											
136			31	Effective date of March 10, 2008 for Fast Track sections											
137			32	Effective date of April 13, 2008 for remainder of bill											
138															
139															
140						Total Deleted Items	25,413.5	6,879.9	14,700.2		46,993.6	25,413.5	6,879.9	14,700.2	46,993.6
141						Plus Approved Items	171,617.8	(13,284.4)	25,006.4		183,339.8	4,385,693.6	(13,284.4)	(43,166.8)	4,329,242.4
142						TOTAL APPROVED ITEMS + ITEMS DELETED	197,031.3	(6,404.5)	39,706.6		230,333.4	4,411,107.1	(6,404.5)	(28,466.6)	4,376,236.0
143						Gov Supp to Senate Supp Comparison						4,214,075.8	0.0	(68,173.2)	4,145,902.6
144															

FY2008 SUPPLEMENTAL REQUESTS

I	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee				
												And Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital
145	ITEMS DELETED FROM SUPPLEMENTAL						25,413.5	6,879.9	14,700.2			46,993.6	25,413.5	6,879.9	14,700.2	46,993.6
			7-9	Environ Cons	Office of the Commissioner	Support for the Climate Change work group process, with an extended lapse date through June 30, 2008.	230.0				230.0	230.0	0.0	0.0	230.0	
146			7-9	Health & Soc. Svcs	Medicaid Services	ProShare Disallowance: ProShare was disallowed by the U.S. Department of Health and Human Services Departmental Appeals Board in July 2007. Before ProShare was begun, the department funded these grants with general funds. Supplemental funding is needed to continue the grants to community service providers.	17,062.3				17,062.3	17,062.3	0.0	0.0	17,062.3	
147			7-9	Public Safety	Prisoner Transportation	Increased prisoner transportation costs. FY09 increment is in the same amount.	455.0				455.0	455.0	0.0	0.0	455.0	
148			7-9	Public Safety	Alaska Bureau of Investigation	Increased fees costs. No corresponding FY09 increment.	17.5				17.5	17.5	0.0	0.0	17.5	
149			7-9	Revenue	Tax Division	Implementation of Tax Division's fiscal note for Chapter 1, Section A 2007 (HB 2001), which passed during the second special session in 2007, absent an appropriations bill. Beginning in January 2008, the department will begin incurring costs to immediately implement the new production tax structure. These costs include: Personal services: \$275.0 for the new exempt class of oil and gas revenue auditors and an additional analyst programmer, supplies: \$6.0 for analyst programmer's computer and software, contractual: \$500.0 for audit assistance.	788.4				788.4	788.4	0.0	0.0	788.4	
150			7-9	Transportation	Central Region Facilities	Fuel and Utility Increases: Fuel prices continue to be higher than our base funding level of \$1.51/gallon and additional funding provided through Sec. 22, Ch. 24, S.A. 2007. Likewise, utility rates for electricity, natural gas, water/sewer/waste disposal have continued to rise and require additional funding. Contractual Increases: \$38.1 for Central Region facilities for 12 contractual contracts for service to facilities throughout Central Region. Numerous contracts expired and were not bid resulting in net price increases.	315.8				315.8	315.8	0.0	0.0	315.8	
151			7-9	Transportation	Northern Region Facilities	Fuel and Utility Increases: Fuel prices continue to be higher than our base funding level of \$1.90/gallon and additional funding provided through Sec. 22, Ch. 24, S.A. 2007. Likewise, utility rates for electricity, natural gas, water/sewer/waste disposal have continued to rise and require additional funding.	410.1				410.1	410.1	0.0	0.0	410.1	

FY2008 SUPPLEMENTAL REQUESTS

I	E Amd Date	F AMD Sec #	G Sec No.	H Department	I RDU or Component or Capital	J Supplemental Need	K General Funds	L Federal Funds	M Other Funds	N Fund Source	O Total Funds	Senate Finance Committee				
												P	Q	R	S	
153			7-9	Transportation	Southeast Region Facilities	Fuel Increases \$66.9 - Fuel prices continue to be higher than our base funding level of \$2.37/gallon and additional funding provided through Sec 22, Ch 28, S1 A 2007. Janitorial Contract Increases \$35.1 - The Juneau 7-Mile Complex, AMHS Reservations Building, and the Ketchikan Court and Office Building are currently under contract for janitorial services. In June 2006, the three year contracts for both 7-Mile Complex and the AMHS Reservations Building were scheduled to expire. In May 2006 Invitations to Bid were advertised for new three year contracts. The low bid for this combined contract came in higher than the total of the previous contracts.	102.0					102.0	102.0	0.0	0.0	102.0
154			7-9	Transportation	Central Region Highways and Aviation	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, S1 A 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	360.2					360.2	360.2	0.0	0.0	360.2
155			7-9	Transportation	Northern Region Highways and Aviation	Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$2.01/gallon and additional funding provided through Sec 22, Ch 28, S1 A 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.	410.8					410.8	410.8	0.0	0.0	410.8
156			7-9	Transportation	Southeast Region Highways and Aviation	Fuel and Utility Increases \$175.2 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, S1 A 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding. Skagway Lease Increase \$51.0 - The Skagway maintenance station sits on leased property. The lease is required in order to retain legal rights to use the property. Commodity Increases \$90.0 - The harsh winter of 2006-2007 in Southeast Alaska diminished levels of available chemicals and sand used on roads and airports to a very low level. This necessitated the purchase of larger quantities of both to provide for the upcoming 2007-2008 winter season. Additionally, snow plowing blades were used heavily and were in need of replacement.	276.2					276.2	276.2	0.0	0.0	276.2
157			7-9	Transportation	Marine Vessel Operations	RDU Arbitration settlement related to the grounding of the M/V TeConte	142.5					142.5	142.5	0.0	0.0	142.5
158			7-9	Transportation	Marine Vessel Operations	MMP arbitration settlement related to the grounding of the M/V TeConte	251.4					251.4	251.4	0.0	0.0	251.4
159			7-9	University	Statewide Services	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting 4 FY08 supplemental to cover the utility increases from FY07 to FY08.	41.1					41.1	41.1	0.0	0.0	41.1
164			7-9	University	Anchorage Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting 4 FY08 supplemental to cover the utility increases from FY07 to FY08.	611.3					611.3	611.3	0.0	0.0	611.3

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	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Amd Date	AMD Sec #	Sec No	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	Senate Finance Committee			
161			7-9	University	Kenai Peninsula Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	29.3				29.3	29.3	0.0	0.0	29.3
162			7-9	University	Kodiak College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	27.4				27.4	27.4	0.0	0.0	27.4
163			7-9	University	Matanuska-Susitna College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
164			7-9	University	Prince William Sound Community College	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	72.0				72.0	72.0	0.0	0.0	72.0
165			7-9	University	Bristol Bay Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
166			7-9	University	Chukchi Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
167			7-9	University	Chukchi Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	1,354.1				1,354.1	1,354.1	0.0	0.0	1,354.1

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Amd Date	AMD Sec #	Sec. No	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	P	Q	R	S
168		7-9	University	Interior Aleutians Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.0				8.0	8.0	0.0	0.0	8.0
169		7-9	University	Kuskokwam Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	36.1				36.1	36.1	0.0	0.0	36.1
170		7-9	University	Northwest Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4	8.4	0.0	0.0	8.4
171		7-9	University	Juneau Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	81.3				81.3	81.3	0.0	0.0	81.3
172		7-9	University	Fort Yukon Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	13.5				13.5	13.5	0.0	0.0	13.5
173		7-9	University	Sitka Campus	Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.	8.4				8.4	8.4	0.0	0.0	8.4
174		10-15	Commerce	Capital	Climate Change Impact Mitigation Program - Grants (\$150,000 max) to monumentally threatened communities for planning for addressing threats and mitigation measures; mini grants (\$50,000 max) to identify climate change related impacts that are threatening life, property or economic support for tribal coordinators in communities demonstrating imminent threats, and funding for oversight of programs and grants.	1,100.0				1,100.0	1,100.0	0.0	0.0	1,100.0

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1	E	F	G	H	I	J	K	L	M	N	O	Senate Finance Committee			
	Amd Date	AMD Sec #	Sec No	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	P	Q	R	S
			10-12	Health & Soc. Svc.	Capital	Alaska Psychiatric Institute Automation - Funding for electronic records system and tele-behavioral health evaluation and treatment system. The electronic records system is partially funded with an existing capital project with the remainder coming from the operating budget. This system is used to track important patient data and will provide API with reliable funding and census information. API is moving towards tele-behavioral health to allow psychiatric evaluation and treatment of patients from remote locations.			1,200.0	Statutory Designated Program Repts	1,200.0	0.0	0.0	1,200.0	1,200.0
175			10-12	Transportation	Capital	Ports and Harbors Long Range Transportation Plan - Funding to prepare a statewide ports and harbors plan, to be undertaken cooperatively with the Corps of Engineers and the Denali Commission. Supplemental funding is requested as the Request for Proposals (RFP) to develop a long range port and harbor transportation plan is expected to be advertised in May of 2008.	500.0				500.0	500.0	0.0	0.0	500.0
176			13(00)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects (Sec. 1, Ch. 61, S.A. 2001). Scope change needed to allow for Village Safe Water Design and Construction Projects.		150.6	50.3	AlHC Corp Repts	200.9	0.0	150.6	50.3	200.9
177			13(00)	Environ Cons	Capital	Transfer unused balance (\$56,200 Fed + \$18,800 AlHC Repts) from Rumpell Solid Waste and Water Quality Protection Plan (Sec. 1, Ch. 61, S.A. 2001, Pg. 13, Ln 18) to a new Village Safe Water Study, Design and Construction Projects allocation.		(56.2)	(18.8)	AlHC Corp Repts	(75.0)	0.0	(56.2)	(18.8)	(75.0)
178			13(0)	Environ Cons	Capital	Transfer unused balance (\$1,207,710) from Melhorn Water and Sewer Improvements (8) (Sec. 135, Ch. 103, S.A. 1985, Pg. 58, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation.	(1,207.7)				(1,207.7)	(1,207.7)	0.0	0.0	(1,207.7)
179			13(10)	Environ Cons	Capital	Transfer unused balance (\$10,057,061 Fed + \$3,560,000 AlHC Repts) from Husted Land Facility Plan (Sec. 1, Ch. 1, S.A. 2002, Ch. 11, Page 29, Line 24) to a new Village Safe Water Study, Design and Construction Projects allocation.		(10,057,061.0)	(3,560,000.0)	AlHC Corp Repts	(13,617,061.0)	0.0	(10,057,061.0)	(3,560,000.0)	(13,617,061.0)
180			13(1)	Environ Cons	Capital	Transfer unused balance (\$1,945,738) from Environmental Protection Agency Indian Self-Determination (1992) (Sec. 135, Ch. 103, S.A. 1985, Pg. 58, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation.		(1,945,738.0)			(1,945,738.0)	0.0	(1,945,738.0)	0.0	(1,945,738.0)
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1	Amnl Date	AMD Sec #	Sec No	Department	RDU or Component or Capital	Supplemental Need					General Funds	Federal Funds	Other Funds	Fund Source	Total Funds										
180			13(ee)	Environ Cons	Capital	Transfer unused balance (\$17,160.79 Fed + \$5,720.26 AHIC Rpts) from False Pass Wastewater Treatment and Disposal Feasibility Study (Sec. 1, Ch. 1, SSSA 2002, Pg 29, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation.						(17.2)	(5.7)	AHIC Corp Rpts	(22.9)	00		(17.2)		(5.7)					(22.9)
181			13(cc)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects (Sec. 1, Ch. 1, SSSA 2002, Pg 29, Ln 28) to allow for Village Safe Water Design and Construction Projects.						27.8	9.3	AHIC Corp Rpts	37.1	00	27.8		9.3					37.1	
184			13(d)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects (\$2,065,409 - Sec. 135, Ch. 103, SIA 1995).					1,207	1,945.7			2,064.4	1,207	1,945.7							2,064.4	
185			13(ddd)	Environ Cons	Capital	Transfer unused balance (\$182,000 GF + \$1,200,000 Fed + \$218,000 AHIC Rpts) from Tuluskak Water and Sewer Project - Phase I (Sec. 1, Ch. 1, SSSA 2002, Pg 31, Ln 9) to a new Village Safe Water Study, Design and Construction Projects allocation.					(182.0)	(1,200.0)	(218.0)	AHIC Corp Rpts	(1,600.0)	(182.0)	(1,200.0)		(218.0)					(1,600.0)	
186			13(dh)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects (Sec. 1, Ch. 1, SSSA 2002). Scope change needed to allow Village Safe Water Study Projects.					182.0	2,242.5	565.5	AHIC Corp Rpts	2,990.0	182.0	2,242.5		565.5					2,990.0	
187			13(dh)	Environ Cons	Capital	Transfer unused balance (\$1,042,500 Fed + \$347,500 AHIC Rpts) from Tututulok Water and Sewer Project (Sec. 1, Ch. 1, SSSA 2002, Pg 35, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation.						(1,042.5)	(347.5)	AHIC Corp Rpts	(1,390.0)	00	(1,042.5)		(347.5)					(1,390.0)	
188			13(e)	Environ Cons	Capital	Transfer unused balance (\$55,000 GF) from Engineering/Feasibility Studies (ED 99) (Sec. 100, Ch. 123, SIA 1996, Pg 47, Ln 25) to a new Village Safe Water Study, Design and Construction Projects allocation.					(55.0)				(55.0)	(55.0)	00		00					(55.0)	
189			13(ee)	Environ Cons	Capital	Transfer unused balance (\$525,000 Fed + \$175,000 AHIC Rpts) from Alama Water Supply and Sewage Collection and Treatment Project Phase 4 (Sec. 1, Ch. 82, SIA 2003, Pg 20, Ln 23) to a new Village Safe Water Study, Design and Construction Projects allocation.						(525.0)	(175.0)	AHIC Corp Rpts	(700.0)	00	(525.0)		(175.0)					(700.0)	
190			13(f)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects (Sec. 100, Ch. 123, SIA 1996).					55.0				55.0	55.0	00	00						55.0	
191			13(f)	Environ Cons	Capital	Transfer unused balance (\$66,000 Fed + \$22,000 AHIC Rpts) from Egegik Water and Sewer Improvement Project Phase 4 (Sec. 1, Ch. 82, SIA 2003, Pg 21, Ln 22) to a new Village Safe Water Study, Design and Construction Projects allocation.						(66.0)	(22.0)	AHIC Corp Rpts	(88.0)	00	(66.0)		(22.0)					(88.0)	
192			13(g)	Environ Cons	Capital	Transfer unused balance (\$49,500 GF - Match + \$49,500 Fed) from Lower Kuskokwim School District - Tututulok Sewer Disposal Feasibility Study/Design (ED 99) (Sec. 82, Ch. 100, SIA 1997, Pg 46, Ln 14) to a new Village Safe Water Study, Design and Construction Projects allocation.					(49.5)	(49.5)		GF Match	(99.0)	(49.5)	(49.5)		00					(99.0)	
193			13(gg)	Environ Cons	Capital	Transfer unused balance (\$1,473,750 Fed + \$491,250 AHIC Rpts) from Tuluskak Sanitation Facilities Construction Phase 2 (Sec. 1, Ch. 82, SIA 2003, Pg 23, Ln 28) to a new Village Safe Water Study, Design and Construction Projects allocation.						(1,473.8)	(491.2)	AHIC Corp Rpts	(1,965.0)	00	(1,473.8)		(491.2)					(1,965.0)	
194			13(gg)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects (Sec. 1, Ch. 82, SIA 2003). Scope change needed to allow for Village Safe Water Study Projects.						2,064.8	689.3	AHIC Corp Rpts	2,754.1	00	2,064.8		689.3					2,754.1	
195			13(h)	Environ Cons	Capital	Transfer unused balance (\$59,962.26 GF - Match + \$59,962.25 Fed) from Village of Kurook - Aquifer Storage and Recovery Demonstration Study (ED 99) (Sec. 82, Ch. 100, SIA 1997, Pg 46, Ln 32) to a new Village Safe Water Study, Design and Construction Projects allocation.					(59.7)	(59.7)		GF Match	(119.4)	(59.7)	(59.7)		00					(119.4)	
196			13(h)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects (Sec. 82, Ch. 100, SIA 1997). Scope change needed to allow for Village Safe Water Design and Construction Projects.					109.2	109.2		GF Match	218.4	109.2	109.2		00					218.4	
197			13(h)	Environ Cons	Capital	Transfer unused balance (\$16,500 Fed + \$5,500 AHIC Rpts) from Delta Junction Downtown Water and Sewer Master Plan (Sec. 1, Ch. 82, SIA 2003, Pg 24, Ln 26) to a new Village Safe Water Study, Design and Construction Projects allocation.						(16.5)	(5.5)	AHIC Corp Rpts	(22.0)	00	(16.5)		(5.5)					(22.0)	
198			13(h)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects (Sec. 131, Ch. 139, SIA 1998). Scope change needed to allow for Village Safe Water Design and Construction Projects.						210	210	AHIC Corp Rpts	420	00	210		210					420	
199			13(i)	Environ Cons	Capital	Transfer unused balance (\$21,000 Fed + \$21,000 AHIC Rpts) from Kwootluk Housing Water Systems Improvement Study (ED 99) (Sec. 131, Ch. 139, SIA 1998, Pg 23, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation.						(21.0)	(21.0)	AHIC Corp Rpts	(42.0)	00	(21.0)		(21.0)					(42.0)	
200			13(j)	Environ Cons	Capital	Transfer unused balance (\$9,000 Fed + \$9,000 AHIC Rpts) from Point Barlow Wastewater Engineering Study (Sec. 1, Ch. 82, SIA 2003, Pg 25, Ln 24) to a new Village Safe Water Study, Design and Construction Projects allocation.						9.0	9.0	AHIC Corp Rpts	(12.0)	00	9.0		9.0					(12.0)	
201			13(j)	Environ Cons	Capital	New allocation: Village Safe Water Study, Design and Construction Projects (\$400M - Sec. 1, Ch. 82, SIA 2003). Scope change needed to allow for Village Safe Water Study Projects.						255	85	AHIC Corp Rpts	340	00	255		85						340
202			13(j)	Environ Cons	Capital	Transfer unused balance (\$68,100 Fed + \$68,100 AHIC Rpts) from Gulkana Water Modernization Project (ED 99) (Sec. 131, Ch. 139, SIA 1998, Pg 41, Ln 17) to a new Village Safe Water Study, Design and Construction Projects allocation.					(68.1)	(68.1)		AHIC Corp Rpts	(136.2)	00	(68.1)		(68.1)						(136.2)

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												P	Q	R	S
Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds					
203		17(j)	Environ Cons	Capital	Transfer unused balance (\$847,500 Fed + \$282,500 AHFC Bond Proceeds) from Hyder Sewer System Development Phase 1 (Sec. 1, Ch. 159, SLA 2004, Pg. 22, Ln 27) to a new Village Safe Water Study, Design and Construction Projects allocation		(847.5)	(282.5)	AHFC Bond Proceeds	(1,130.0)	0.0	(847.5)	(282.5)	(1,130.0)	
204		13(k)	Environ Cons	Capital	Transfer unused balance (\$379,101.15 Fed + \$6.07 AHFC Rpts from Budget Richardson Water Supply Design (ED 29-34) (Sec. 131, Ch. 139, SLA 1998, Pg. 45, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(379.1)		AHFC Corp Rpts	(379.1)	0.0	(379.1)	0.0	(379.1)	
205		13(k)	Environ Cons	Capital	New allocation Village Safe Water Study, Design and Construction Projects \$515,702 Sec. 131, Ch. 139, SLA 1998		447.2	68.1	AHFC Corp Rpts	515.3	0.0	447.2	68.1	515.3	
206		13(kk)	Environ Cons	Capital	Transfer unused balance (\$531,000 Fed + \$177,000 AHFC Bond Proceeds) from Kivalina Sewer and Water Haul System (Sec. 1, Ch. 139, SLA 2004, Pg. 23, Ln 5) to a new Village Safe Water Study, Design and Construction Projects allocation		(531.0)	(177.0)	AHFC Bond Proceeds	(708.0)	0.0	(531.0)	(177.0)	(708.0)	
207		13(l)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0	0.0	0.0	0.0	0.0	
208		13(ll)	Environ Cons	Capital	Transfer unused balance (\$687,000 Fed + \$229,000 AHFC Bond Proceeds) from Koyukuk Sanitation Improvement Project Phase 2 (Sec. 1, Ch. 159, SLA 2004, Pg. 23, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(687.0)	(229.0)	AHFC Bond Proceeds	(916.0)	0.0	(687.0)	(229.0)	(916.0)	
209		13(m)	Environ Cons	Capital	Transfer unused balance (\$11,837.60 Fed + \$5,915.42 AHFC Rpts) from Crooked Creek Johnny John Sr. School Sewer System Feasibility Study (ED 36) (Sec. 100, Ch. 2, FSSLA 1999, Pg. 41, Ln 7) to a new Village Safe Water Study, Design and Construction Projects allocation		(11.8)	(5.9)	AHFC Corp Rpts	(17.7)	0.0	(11.8)	(5.9)	(17.7)	
210		13(m)	Environ Cons	Capital	Transfer unused balance (\$9,299.99 Fed + \$4,639.98 AHFC Rpts) from Crooked Creek Master Plan (ED 36) (Sec. 100, Ch. 2, FSSLA 1999, Pg. 41, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(9.3)	(4.6)	AHFC Corp Rpts	(13.9)	0.0	(9.3)	(4.6)	(13.9)	
211		13(mn)	Environ Cons	Capital	Transfer unused balance (\$2,190,000 Fed + \$730,000 AHFC Bond Proceeds) from Iukusk Sanitation Facilities Construction Phase 3 (Sec. 1, Ch. 159, SLA 2004, Pg. 24, Ln 18) to a new Village Safe Water Study, Design and Construction Projects allocation		(2,190.0)	(730.0)	AHFC Bond Proceeds	(2,920.0)	0.0	(2,190.0)	(730.0)	(2,920.0)	
212		13(mn)	Environ Cons	Capital	New allocation Village Safe Water Study, Design and Construction Projects Sec. 1, Ch. 159, SLA 2004. Scope change needed to allow for Village Safe Water Study Projects		4,255.5	1,418.5	AHFC Bond Proceeds	5,674.0	0.0	4,255.5	1,418.5	5,674.0	
213		13(n)	Environ Cons	Capital	Transfer unused balance (\$11,966.07 Fed + \$3,982.95 AHFC Rpts) from Old Harbor Sanitation Improvements Feasibility Study (ED 6) (Sec. 100, Ch. 2, FSSLA 1999, Pg. 42, Ln 15) to a new Village Safe Water Study, Design and Construction Projects allocation		(12.0)	(6.0)	AHFC Corp Rpts	(18.0)	0.0	(12.0)	(6.0)	(18.0)	
214		13(n)	Environ Cons	Capital	New allocation Village Safe Water Study, Design and Construction Projects Sec. 100, Ch. 2, FSSLA 1999. Scope change needed to allow for Village Safe Water Design and Construction Projects		33.1	16.5	AHFC Corp Rpts	49.6	0.0	33.1	16.5	49.6	
215		13(oo)	Environ Cons	Capital	Transfer unused balance (\$798,250 Fed + \$266,250 GI Match) from Droyog Mission Water and Sewer Connections (Sec. 1, Ch. 3, FSSLA 2005, Pg. 48, Ln 20) to a new Village Safe Water Study, Design and Construction Projects allocation	(266.3)	(798.8)		GI Match	(1,065.1)	266.3	(798.8)	0.0	(1,065.1)	
216		13(oo)	Environ Cons	Capital	New allocation Village Safe Water Study, Design and Construction Projects Sec. 1, Ch. 3, FSSLA 2005. Scope change needed to allow for Village Safe Water Study Projects	266.3	798.8		GI Match	1,065.1	0.0	266.3	798.8	1,065.1	
217		13(o)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0	0.0	0.0	0.0	0.0	
218		13(p)	Environ Cons	Capital	Transfer unused balance (\$526,635.57 Fed + \$26,361.43 AHFC Rpts) from Timusk Flush Tank And Haul (ED 36) (Sec. 100, Ch. 2, FSSLA 1999, Pg. 41, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation	(526.6)	(26.3)		AHFC Corp Rpts	(553.0)	0.0	(526.6)	(26.3)	(553.0)	
219		13(p)	Environ Cons	Capital	New allocation Village Safe Water Study, Design and Construction Projects Sec. 100, Ch. 2, FSSLA 1999. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects		526.6	26.3	AHFC Corp Rpts	553.0	0.0	526.6	26.3	553.0	
220		13(q)	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just RDA					0.0	0.0	0.0	0.0	0.0	
221		13(r)	Environ Cons	Capital	Transfer unused balance (\$58,378.07 GI) from Kamst Water And Sewer (ED 36) (Sec. 100, Ch. 2, FSSLA 1999, Pg. 45, Ln 21) to a new Village Safe Water Study, Design and Construction Projects allocation	(58.4)				(58.4)	(58.4)	0.0	0.0	(58.4)	
222		13(r)	Environ Cons	Capital	New allocation Village Safe Water Study, Design and Construction Projects Sec. 100, Ch. 2, FSSLA 1999	58.4				58.4	58.4	0.0	0.0	58.4	
223		13(s)	Environ Cons	Capital	New allocation Village Safe Water Study, Design and Construction Projects Sec. 1, Ch. 139, SLA 2000. Scope change needed to allow for Village Safe Water Design and Construction Projects		255.6	85.2	AHFC Corp Rpts	340.8	0.0	255.6	85.2	340.8	
224		13(s)	Environ Cons	Capital	Transfer unused balance (\$26,614.57 Fed + \$9,331.43 AHFC Rpts) from Aluk Water And Sewer Improvements Feasibility Study (ED 6) (Sec. 1, Ch. 139, SLA 2000, Pg. 6, Ln 12) to a new Village Safe Water Study, Design and Construction Projects allocation	(26.6)	(9.3)		AHFC Corp Rpts	(35.9)	0.0	(26.6)	(9.3)	(35.9)	

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												P	Q	R	S	
Am'd Date	AMT Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds						
225			130	Environ Cons	Capital	Transfer unused balance (\$25,179.02 Fed + \$8,393.01 AHIC Repts) from Island Bay Landfill Water Quality Protection Study And Preliminary Design (ED 40) (Sec. 1, Ch. 135, SIA 2000, Pg. 7, Ln 10) to a new Village Safe Water Study, Design and Construction Projects allocation		(25.2)	(8.4)	AHIC Corp Repts	(33.6)	0.0	(25.2)	(8.4)	(33.6)	
226			130	Environ Cons	Capital	Transfer unused balance (\$43,895.02 Fed + \$14,631.68 AHIC Repts) from Kallag Master Plan (ED 36) (Sec. 1, Ch. 135, SIA 2000, Pg. 7, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(43.9)	(14.6)	AHIC Corp Repts	(58.5)	0.0	(43.9)	(14.6)	(58.5)	
227			130	Environ Cons	Capital	Transfer unused balance (\$63,717 Fed + \$21,239 AHIC Repts) from Nuuqpal Sewage Lagoon Closure Feasibility Study (ED 37) (Sec. 1, Ch. 135, SIA 2000, Pg. 8, Ln 3) to a new Village Safe Water Study, Design and Construction Projects allocation		(63.7)	(21.2)	AHIC Corp Repts	(84.9)	0.0	(63.7)	(21.2)	(84.9)	
228			130	Environ Cons	Capital	Transfer unused balance (\$73,500 Fed + \$24,500 AHIC Repts) from Saint George Water And Sewer System Planning Study (ED 49) (Sec. 1, Ch. 135, SIA 2000, Pg. 8, Ln 11) to a new Village Safe Water Study, Design and Construction Projects allocation		(73.5)	(24.5)	AHIC Corp Repts	(98.0)	0.0	(73.5)	(24.5)	(98.0)	
229			130	Environ Cons	Capital	Transfer unused balance (\$20,684.79 Fed + \$6,894.93 AHIC Repts) from Sixman Water Storage Design Study (ED 1) (Sec. 1, Ch. 135, SIA 2000, Pg. 8, Ln 16) to a new Village Safe Water Study, Design and Construction Projects allocation		(20.7)	(6.9)	AHIC Corp Repts	(27.6)	0.0	(20.7)	(6.9)	(27.6)	
230			130	Environ Cons	Capital	Scope change needed to allow for match by any federal agency, not just EPA					0.0	0.0	0.0	0.0	0.0	
231			130	Environ Cons	Capital	Transfer unused balance (\$225,000 Fed + \$75,000 AHIC Repts) from Sivoonga Water And Sewer Project (Sec. 1, Ch. 135, SIA 2000, Pg. 9, Ln 13) to a new Village Safe Water Study, Design and Construction Projects allocation		(225.0)	(75.0)	AHIC Corp Repts	(300.0)	0.0	(225.0)	(75.0)	(300.0)	
232			130	Environ Cons	Capital	New allocation, Village Safe Water Study, Design and Construction Projects, Sec. 1, Ch. 135, SIA 2000. Scope change needed to allow for any federal agency and to allow Village Safe Water Study Projects			225.0	75.0	AHIC Corp Repts	300.0	0.0	225.0	75.0	300.0
233			130	Environ Cons	Capital	Transfer unused balance (\$94,391.61 Fed + \$31,464.51 AHIC Repts) from Alakaket Saniation Facilities Improvement Plan (Sec. 1, Ch. 61, SIA 2001, Pg. 11, Ln 29) to a new Village Safe Water Study, Design and Construction Projects allocation			(94.4)	(31.5)	AHIC Corp Repts	(125.9)	0.0	(94.4)	(31.5)	(125.9)
234			150	Transportation	Capital - Airport Improvement Program	The FY08 Airport Improvement Program appropriation increases by \$1,500.00 due to the allocation change below: Sec. 1, Ch. 30, SIA 2007, Pg. 105, Ln 27					0.0	0.0	0.0	0.0	0.0	
235			150	Transportation	Capital - Surface Transportation Program Allocation	Amend Anchorage - Old Seward Highway Reconstruction - O'Malley Road to Branch by \$5,000.00 from \$11,500.00 to \$16,500.00 Sec. 1, Ch. 30, SIA 2007, Pg. 111, Lns 30-33 The need for additional funding is due to adjustments in the engineer's estimate to reflect increased costs due to inflation. Fast track supplemental funding is necessary to advertise and award the construction contract in the spring to allow for a full first season of construction.		5,000.0			5,000.0	0.0	5,000.0	0.0	5,000.0	
236			150	Transportation	Capital - Airport Improvement Program	The FY08 Airport Improvement Program appropriation increases by \$1,200.00 due to the allocation changes below: Sec. 1, Ch. 3, SIA 2005, Pg. 69, Ln 11					0.0	0.0	0.0	0.0	0.0	
237			150	Transportation	Capital - Airport Improvement Program Allocation	Amend Etowah - Snow Removal Equipment Building by \$680.00 from \$420.00 to \$1,100.00 Sec. 1, Ch. 3, SIA 2005, Pg. 70, Lns 32-33 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in April. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible.		680.0			680.0	0.0	680.0	0.0	680.0	
238			150	Transportation	Capital - Airport Improvement Program Allocation	Amend Selkwa - Snow Removal Equipment Building Construction by \$1,200.00 from \$0.00 to \$1,200.00 Sec. 1, Ch. 3, SIA 2005, Pg. 73, Lns 16-18 The increased construction cost is primarily due to cost increases in fuel and building materials. This project will be ready to advertise in February. The Federal Aviation Administration wants the state to use these grant funds as early as possible so that the benefits from their use can be achieved as quickly as possible.		1,200.0			1,200.0	0.0	1,200.0	0.0	1,200.0	
239			150	Transportation	Capital - Surface Transportation Program	The FY08 Surface Transportation Program appropriation increases by \$5,000.00 due to the allocation change below: Sec. 1, Ch. 30, SIA 2007, Pg. 105, Ln 19					0.0	0.0	0.0	0.0	0.0	

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1	Am'd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	P	Q	R	S
			20(e)	Commerce	Capital	Scope change - Community Development Assistance (CRANYS) capital project to expand scope to allow department spending to provide community assistance. Currently scope is too narrow, only allowing grants to communities. (See 4, ch. 30, S.A. 2007, page 84, line 26). The estimated unobligated balance is \$11,099,500.					0.0	0.0	0.0	0.0	0.0
240			24	Labor	Commissioner's Office	The \$850.0 fiscal note for ch. 22, S.A. 2007 (HR 177, AGIA) was appropriated in sec. 2, ch. 28, S.A. 2007, page 44, line 22. The department will not spend the entire amount in FY08, therefore they request that the lapse date be extended through June 30, 2009 in order to complete the work with the estimated balance of \$250.0.					0.0	0.0	0.0	0.0	0.0
241			26(a)	Transportation	Capital - Appropriation	Amend. Emergency and Non-Routine Repairs (Sec. 1, Ch 82, S.A. 2006, Pg. 85, Lns 17-18) by \$128.2 from \$250.0 to \$378.2 to cover the costs of the Kenai Peninsula Flood - \$48.2 and the Copper River Highway - \$80.0	128.2				128.2	128.2	0.0	0.0	128.2
242															
243												0.0	0.0	0.0	0.0
244												0.0	0.0	0.0	0.0
245	229 Regular Supplemental Numbers Sections:														
	02/29/08	RS DCR A	Add to Regular secs 7-9	Corrections	Inmate Health Care	Extraordinary health care costs are being incurred due to an inmate requiring heart surgery and a second inmate with congestive heart failure requiring that he be placed on a ventilator for an extended period of time.	534.2				534.2	534.2	0.0	0.0	534.2
246															
247	Fast Track Supplemental Language Sections:														
	02/29/08	TT5 (X) D	Add to Fast Track Language as 15(m)	Transportation	Scope Change	Gardwood maintenance shop and salt storage building replacement. Sec. 20 (c), Ch. 30, S.A. 07, Pg. 151, Lns 9-10. There is approximately \$130.0 of available CI from the original appropriation. DOT would like to use the funds to construct a concrete block and steel building for the indicated dry storage of salt and demolish the existing, dilapidated wood frame salt storage structure.					0.0	0.0	0.0	0.0	0.0
248															
249	Regular Supplemental Language Sections:														
	02/29/08	RS DCCDA	Add to Regular Language as 20(f)	Commerce	Insurance	Add funding to complete existing project Ch 159, S.A. 2001, Sec. 1, pg. 3, ln 9 (Re Engineering Insurance Business Processes - \$525,000). Estimated remaining balance is \$189.0. They have been trying to do project in house but have three vacant positions and have been unable to fill them. They have used contractors for pieces of the project but need to get project completed to align with upcoming state upgrades (conversion of nine databases and development of web applications). Plans to contract for remainder of the work that needs to be done.			2,000.0	Receipt Supported Services	2,000.0	0.0	0.0	2,000.0	2,000.0
250															
251	02/29/08	RS DCTD	Delete 20(e)	Commerce	Capital	Refract 20(e) scope change as the department has determined it is not necessary.					0.0	0.0	0.0	0.0	0.0
252	02/29/08	RS LAW B	Amend 23(a)	Law	Deputy Attorney General's Office	Additional Judgments and Settlements This amendment adds \$11,021.15 to the original FY 2008 Judgments and Settlements request of \$587,910.81, bringing the new FY 2008 total for Judgments and Settlements that are finalized as of February 29, 2008 to \$598,931.96.	11.0				11.0	11.0	0.0	0.0	11.0

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												P	Q	R	S
Amd Date	AMD Sec #	Sec. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds					
253	02/29/08	RS D01 A	Add to Regular language as 26(b)	Transportation	Repeal/Reapprop	The unexpended and unobligated balance on June 30, 2008, of the appropriation made in sec. 4, ch. 3, FSSA 2005, page 97, lines 10-13 (Fairbanks - Richardson Highway, Northbound Chena Overflow Bypass/Bridge for Gas Pipeline - \$2,500,000) is reappropriated to the Department of Transportation and Public Facilities for the Richardson Highway, Shaw Creek Bridge - project. The balance is estimated to be \$1.5 million GF. \$4.0 million, in addition to this reappropriation, is required to complete the project and has been requested as an FY09 capital budget amendment.					0.0	0.0	0.0	0.0	
254	02/29/08	RS DCCDC	New regular long section	Commerce	Alaska Energy Authority	Funding for repairs/replacements/upgrades of serious conditions on the Alaska Interline. This funding finances the repairs but is payable by participating utilities at 0% for a term not to exceed 15 years. Without the repairs, the Interline could fail and electricity generated in Southcentral would not be able to be transmitted north to Fairbanks.			10,000.0	Alaska Capital Income Fund	10,000.0	0.0	0.0	10,000.0	10,000.0
255	02/29/08	RS D00A DNR A	New regular long section	Administration	Alaska Oil and Gas Conservation Commission	Extend lapse date of the ACGC C reservoir studies and depletion plan evaluations appropriation, originally made by sec. 20(a), ch. 3, FSSA 2005, from June 30, 2008 to June 30, 2010. The amount available is estimated to be \$1.5 million of the \$2.2 million appropriation.					0.0	0.0	0.0	0.0	
256	02/29/08	RS D00A DNR A	New regular long section	Natural Resources	Gas Pipeline Office	Extend the lapse date of the Bulletin Road Right of Way Permitting multi-year appropriation, originally made by sec. 7(b)(1), ch. 6, SLA 2005, from June 30, 2008 to June 30, 2010. The balance is estimated to be \$632.5 of the original \$1,200.0 appropriation.					0.0	0.0	0.0	0.0	
257	02/29/08	RS D00A DNR A	New regular long section	Natural Resources	Gas Pipeline Office	Extend the lapse date of the Gasline Risk Analysis Royalty Issues multi-year appropriation, originally made by sec. 20(a)(1), ch. 3, FSSA 2005, from June 30, 2008 to June 30, 2009. The amount available is estimated to be \$1,300.0 of the original \$2,500.0 appropriation.					0.0	0.0	0.0	0.0	
258	02/29/08	RS D00A DNR A	New regular long section	Natural Resources	Gas Pipeline Office	Extend the lapse date of the Bulletin Road Right of Way Permitting multi-year appropriation, originally made by sec. 20(b)(1), ch. 3, FSSA 2005, from June 30, 2008 to June 30, 2010. The entire \$800.0 appropriation is estimated to be available.					0.0	0.0	0.0	0.0	
259	02/29/08	RS DNR B	New regular long section	Natural Resources	Dev - Special Projects	Extend the lapse date of the Public School Lands Appraisal multi-year appropriation, originally made by sec. 12, ch. 2, FSSA 1999, as amended by sec. 30, ch. 115, SLA 2000, sec. 73(b), ch. 61, SLA 2001, sec. 47(b), ch. 1, FSSA 2002, sec. 24(b), ch. 159, SLA 2004, and sec. 34(a)(b), ch. 82, SLA 2006, from June 30, 2008 to June 30, 2011.					0.0	0.0	0.0	0.0	
260	02/29/08	RS DNR B	New regular long section	Natural Resources	Dev - Special Projects	The available balance is \$562,596.29 for both sections. Extend the lapse date Public School Lands Appraisal multi-year appropriation, originally made by sec. 17(a), ch. 1, FSSA 2002, as amended by sec. 24(a), ch. 159, SLA 2004, and sec. 34(b), ch. 82, SLA 2006, from June 30, 2008 to June 30, 2011.					0.0	0.0	0.0	0.0	
261	02/29/08	RS D00R A	New regular long section	Revenue	TTD Division	Expand scope of original capital project made in sec. 4, ch. 30, SLA 2007, pg. 102, ln 21, to include a collections module, change project title to "Permanent Fund Dividend Payment and Collection System Replacement", and add \$500,000 TTD fund to the existing appropriation (ARR 6206.12) for a new project total of \$925.0.			500.0	Fund Fund Div Fund	500.0	0.0	0.0	500.0	500.0
262	02/29/08	RS D00R B	New regular long section	Revenue	Alaska Mental Health Trust Authority	Increase Statutory Designated Program Receipt Authority to receive new four-year grant award from Rasmuson Foundation for a pilot project Alaska Housing Trust, Authority counts with extended lapse date of June 30, 2011.			1,000.0	SDTR	1,000.0	0.0	0.0	1,000.0	1,000.0
263															
264															

*Original
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Kane
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CS FOR SENATE BILL NO. 256(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FIFTH LEGISLATURE - SECOND SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:

Referred:

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

A BILL

FOR AN ACT ENTITLED

1 "An Act making supplemental appropriations, capital appropriations, reappropriations,
2 and other appropriations; making an appropriation to the senior benefits payment
3 program; amending certain appropriations; ratifying certain expenditures; making
4 appropriations to capitalize funds; and providing for an effective date."

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

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

1 * Section 1. (a) If a collective bargaining agreement listed in (b) of this section is not ratified
 2 by the membership of the respective collective bargaining unit, the appropriations made in (b)
 3 of this section that are applicable to that collective bargaining agreement are reduced
 4 proportionately by the amount for that collective bargaining agreement, and the corresponding
 5 funding source amounts are reduced accordingly.
 6 (b) The following appropriations are for operating expenses and for salary and benefit
 7 adjustments for public officials, officers, and employees of the executive branch, as set out in
 8 section 2 of this Act to implement the terms for the fiscal year ending June 30, 2008, of the
 9 collective bargaining agreements of the General Government Unit and the Supervisory Unit.

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

		Appropriation	General	Other
	Positions	Items	Funds	Funds
3	State Owned Facilities	28,400	20,200	8,200
4	Facilities Administration	28,400		
5	Enterprise Technology Services	432,500	432,500	
6	Enterprise Technology	432,500		
7	Services			
8	Risk Management	14,800		14,800
9	Risk Management	14,800		
10	Alaska Oil and Gas	16,900		16,900
11	Conservation Commission			
12	Alaska Oil and Gas	16,900		
13	Conservation Commission			
14	Legal and Advocacy Services	300,900	300,500	400
15	Office of Public Advocacy	146,400		
16	Public Defender Agency	154,500		
17	Violent Crimes Compensation	4,500	4,500	
18	Board			
19	Violent Crimes Compensation	4,500		
20	Board			
21	Alaska Public Offices	2,100	2,100	
22	Commission			
23	Alaska Public Offices	2,100		
24	Commission			
25	Motor Vehicles	335,800	1,500	334,300
26	Motor Vehicles	335,800		
27	*****		*****	
28	***** Department of Commerce, Community and Economic Development *****			
29	*****		*****	
30	Executive Administration	138,100	38,300	99,800
31	Commissioner's Office	1,800		
32	Administrative Services	136,300		
33	Community Assistance &	221,900	92,200	129,700

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Economic Development				
4	Community Advocacy	188,000			
5	Office of Economic	35,900			
6	Development				
7	Investments		103,600		103,600
8	Investments	103,600			
9	Banking and Securities		51,000		51,000
10	Banking and Securities	51,000			
11	Insurance Operations		134,900		134,900
12	Insurance Operations	134,900			
13	Corporations, Business and		175,600		175,600
14	Professional Licensing				
15	Corporations, Business and	127,200			
16	Professional Licensing				
17	Office of Consumer Affairs	48,400			
18	& Investigations				
19	Regulatory Commission of		135,800		135,800
20	Alaska				
21	Regulatory Commission of	135,800			
22	Alaska				
23	Alaska State Community		4,800	1,200	3,600
24	Services Commission				
25	Alaska State Community	4,800			
26	Services Commission				
27		*****	*****		
28		*****	Department of Corrections	*****	
29		*****	*****		
30	Administration and Operations		172,500	172,500	
31	Office of the Commissioner	5,600			
32	Correctional Academy	11,900			
33	Administrative Services	78,700			

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

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

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

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

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

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

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Epidemiology	178,200			
4	Bureau of Vital Statistics	64,000			
5	Community Health/Emergency	72,600			
6	Medical Services				
7	State Medical Examiner	30,700			
8	Public Health Laboratories	133,600			
9	Senior and Disabilities		285,900	134,500	151,400
10	Services				
11	Senior and Disabilities	285,900			
12	Services Administration				
13	Departmental Support Services		1,171,200	606,000	565,200
14	Commissioner's Office	1,800			
15	Office of Program Review	48,000			
16	Office of Faith Based &	2,800			
17	Community Initiatives				
18	Rate Review	37,800			
19	Administrative Support	497,600			
20	Services				
21	Hearings and Appeals	14,700			
22	Facilities Management	37,200			
23	Health Planning and	65,800			
24	Infrastructure				
25	Information Technology	465,500			
26	Services				
27	Boards and Commissions		48,500	12,100	36,400
28	AK Mental Health & Alcohol	18,300			
29	& Drug Abuse Boards				
30	Commission on Aging	8,500			
31	Governor's Council on	21,700			
32	Disabilities and Special				
33	Education				

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	*****		*****	
4	***** Department of Labor and Workforce Development *****			
5	*****		*****	
6	Commissioner and		383,200	380,300
7	Administrative Services			2,900
8	Commissioner's Office	2,600		
9	Office of Citizenship	2,900		
10	Assistance			
11	Management Services	97,800		
12	Data Processing	150,300		
13	Labor Market Information	129,600		
14	Workers' Compensation and		317,800	46,800
15	Safety			271,000
16	Workers' Compensation	117,900		
17	Workers' Compensation	4,300		
18	Appeals Commission			
19	Second Injury Fund	5,400		
20	Fishermens Fund	6,300		
21	Wage and Hour Administration	61,800		
22	Mechanical Inspection	40,700		
23	Occupational Safety and	79,700		
24	Health			
25	Alaska Safety Advisory	1,700		
26	Council			
27	Workforce Development		1,310,600	42,000
28	Employment and Training	619,800		
29	Services			
30	Unemployment Insurance	544,600		
31	Adult Basic Education	9,500		
32	Workforce Investment Board	11,100		
33	Business Services	85,700		

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

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

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

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Non-Emergency Hazard	4,300		
4	Mitigation Projects			
5	Geological Development	142,100		
6	Recorder's Office/Uniform	127,500		
7	Commercial Code			
8	Agricultural Development	38,200		
9	North Latitude Plant	33,400		
10	Material Center			
11	Agriculture Revolving Loan	17,300		
12	Program Administration			
13	Public Services Office	15,800		
14	Interdepartmental	25,200		
15	Information Technology			
16	Chargeback			
17	State Public Domain & Public		4,300	1,700
18	Access			2,600
19	RS 2477/Navigability	4,300		
20	Assertions and Litigation			
21	Support			
22	Fire Suppression		252,300	225,700
23	Fire Suppression	252,300		26,600
24	Preparedness			
25	Parks and Recreation		307,900	141,700
26	Management			166,200
27	State Historic Preservation	45,800		
28	Program			
29	Parks Management	188,800		
30	Parks & Recreation Access	73,300		
31		*****	*****	
32		***** Department of Public Safety	*****	
33		*****	*****	

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

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