

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3395

277

|    | Appropriation  |                  | General        | Other          |
|----|--|------------------|----------------|----------------|
|    | Allocations  | Items            | Funds          | Funds          |
| 1  |  |                  |                |                |
| 2  |  |                  |                |                |
| 3  | Office   |                  |                |                |
| 4  | *****  |                  | *****          |                |
| 5  | ***** Department of Transportation & Public Facilities ***** |                  |                |                |
| 6  | *****  |                  | *****          |                |
| 7  | <b>Administration and Support</b>                            | <b>1,000,800</b> | <b>535,300</b> | <b>465,500</b> |
| 8  | Commissioner's Office  | 7,100            |                |                |
| 9  | Contracting and Appeals                                      | 11,400           |                |                |
| 10 | Equal Employment and Civil                                   | 33,900           |                |                |
| 11 | Rights   |                  |                |                |
| 12 | Internal Review  | 37,900           |                |                |
| 13 | Transportation Management                                    | 22,600           |                |                |
| 14 | and Security   |                  |                |                |
| 15 | Statewide Administrative                                     | 163,400          |                |                |
| 16 | Services   |                  |                |                |
| 17 | Statewide Information  | 70,900           |                |                |
| 18 | Systems  |                  |                |                |
| 19 | Statewide Procurement  | 37,700           |                |                |
| 20 | Central Region Support                                       | 24,600           |                |                |
| 21 | Services   |                  |                |                |
| 22 | Northern Region Support                                      | 26,500           |                |                |
| 23 | Services   |                  |                |                |
| 24 | Southeast Region Support                                     | 18,800           |                |                |
| 25 | Services   |                  |                |                |
| 26 | Statewide Aviation   | 68,800           |                |                |
| 27 | International Airport  | 7,600            |                |                |
| 28 | Systems Office   |                  |                |                |
| 29 | Program Development  | 136,600          |                |                |
| 30 | Central Region Planning                                      | 63,500           |                |                |
| 31 | Northern Region Planning                                     | 60,500           |                |                |
| 32 | Southeast Region Planning                                    | 20,500           |                |                |
| 33 | Measurement Standards &                                      | 188,500          |                |                |

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

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

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

| 3 Funding Source   | Amount      |
|--|-------------|
| 4 <b>Department of Administration</b>                                |             |
| 5 1004 Unrestricted General Fund Receipts                            | 1,046,100   |
| 6 1005 General Fund/Program Receipts                                 | 5,600       |
| 7 1007 Interagency Receipts  | 21,400      |
| 8 1017 Group Health and Life Benefits Fund                           | 98,600      |
| 9 1023 FICA Administration Fund Account                              | 4,700       |
| 10 1029 Public Employees Retirement Trust Fund                       | 151,200     |
| 11 1034 Teachers Retirement Trust Fund                               | 58,600      |
| 12 1037 General Fund / Mental Health                                 | 22,000      |
| 13 1042 Judicial Retirement System                                   | 500         |
| 14 1045 National Guard Retirement System                             | 3,300       |
| 15 1061 Capital Improvement Project Receipts                         | 8,200       |
| 16 1156 Receipt Supported Services                                   | 334,300     |
| 17 1162 Alaska Oil & Gas Conservation Commission                     | 16,900      |
| 18 Receipts  |             |
| 19 *** Total Agency Funding ***                                      | \$1,771,400 |
| 20 <b>Department of Commerce, Community and Economic Development</b> |             |
| 21 1002 Federal Receipts   | 3,600       |
| 22 1003 General Fund Match   | 11,000      |
| 23 1004 Unrestricted General Fund Receipts                           | 118,200     |
| 24 1007 Interagency Receipts   | 105,600     |
| 25 1036 Commercial Fishing Loan Fund                                 | 91,200      |
| 26 1061 Capital Improvement Project Receipts                         | 4,400       |
| 27 1070 Fisheries Enhancement Revolving Loan Fund                    | 9,900       |
| 28 1141 Regulatory Commission of Alaska Receipts                     | 135,800     |
| 29 1156 Receipt Supported Services                                   | 346,600     |
| 30 1164 Rural Development Initiative Fund                            | 1,200       |
| 31 1170 Small Business Economic Development Revolving                | 1,200       |

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

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

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

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

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

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

| 3  | Funding Source                              | Amount       |
|----|---|--------------|
| 4  | <b>General Funds</b>                        |              |
| 5  | 1003 General Fund Match                     | 1,726,900    |
| 6  | 1004 Unrestricted General Fund Receipts     | 16,462,100   |
| 7  | 1005 General Fund/Program Receipts          | 308,100      |
| 8  | 1037 General Fund / Mental Health           | 1,150,500    |
| 9  | 1200 Vehicle Rental Tax Receipts            | 25,400       |
| 10 | ***Total General Funds***                   | \$19,673,000 |
| 11 | <b>Federal Funds</b>                        |              |
| 12 | 1002 Federal Receipts                       | 5,317,200    |
| 13 | 1014 Donated Commodity/Handling Fee Account | 3,700        |
| 14 | ***Total Federal Funds***                   | \$5,320,900  |
| 15 | <b>Other Non-Duplicated Funds</b>           |              |
| 16 | 1017 Group Health and Life Benefits Fund    | 98,600       |
| 17 | 1018 Exxon Valdez Oil Spill Trust           | 3,500        |
| 18 | 1021 Agricultural Revolving Loan Fund       | 17,300       |
| 19 | 1023 FICA Administration Fund Account       | 4,700        |
| 20 | 1024 Fish and Game Fund                     | 1,500        |
| 21 | 1027 International Airports Revenue Fund    | 470,500      |
| 22 | 1029 Public Employees Retirement Trust Fund | 151,200      |
| 23 | 1031 Second Injury Fund Reserve Account     | 5,400        |
| 24 | 1032 Fishermen's Fund                       | 6,300        |
| 25 | 1034 Teachers Retirement Trust Fund         | 58,600       |
| 26 | 1036 Commercial Fishing Loan Fund           | 91,200       |
| 27 | 1042 Judicial Retirement System             | 500          |
| 28 | 1045 National Guard Retirement System       | 3,300        |
| 29 | 1046 Education Loan Fund                    | 800          |
| 30 | 1049 Training and Building Fund             | 14,900       |
| 31 | 1054 State Training & Employment Program    | 25,100       |

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

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

16 (SECTION 4 OF THIS ACT BEGINS ON PAGE 31)

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

|    | Appropriation                        | General   | Other           |
|----|--------------------------------------|---|-----------------|
|    | Allocations                          | Items   | Funds           |
|    | *****                                | *****   |                 |
|    | *****                                | <b>Department of Administration</b>                               | *****           |
|    | *****                                | *****   |                 |
| 9  | <b>Centralized Administrative</b>    | <b>-406,200</b>   | <b>-406,200</b> |
| 10 | <b>Services</b>                      |   |                 |
| 11 | Finance                              | -406,200  |                 |
| 12 | *****                                |   | *****           |
| 13 | *****                                | <b>Department of Commerce, Community and Economic Development</b> | *****           |
| 14 | *****                                |   | *****           |
| 15 | <b>Executive Administration</b>      | <b>11,500</b>   | <b>11,500</b>   |
| 16 | Administrative Services              | 11,500  |                 |
| 17 | <b>Community Assistance &amp;</b>    | <b>20,800</b>   | <b>20,800</b>   |
| 18 | <b>Economic Development</b>          |   |                 |
| 19 | Community Advocacy                   | 14,000  |                 |
| 20 | Office of Economic                   | 6,800   |                 |
| 21 | Development                          |   |                 |
| 22 | *****                                | *****   |                 |
| 23 | *****                                | <b>Department of Corrections</b>                                  | *****           |
| 24 | *****                                | *****   |                 |
| 25 | <b>Administration and Operations</b> | <b>5,300</b>  | <b>5,300</b>    |
| 26 | Administrative Services              | 5,300   |                 |
| 27 | <b>Population Management</b>         | <b>47,300</b>   | <b>47,300</b>   |
| 28 | Institution Director's               | 47,300  |                 |
| 29 | Office                               |   |                 |
| 30 | <b>Inmate Health Care</b>            | <b>11,300</b>   | <b>11,300</b>   |
| 31 | Inmate Health Care                   | 11,300  |                 |

|    |  | Appropriation | General | Other |
|----|--|---------------|---------|-------|
|    | Allocations  | Items         | Funds   | Funds |
| 1  |  |               |         |       |
| 2  |  |               |         |       |
| 3  | *****  |               | *****   |       |
| 4  | ***** Department of Environmental Conservation ***** |               |         |       |
| 5  | *****  |               | *****   |       |
| 6  | Administration                                       | 45,200        | 45,200  |       |
| 7  | State Support Services                               | 45,200        |         |       |
| 8  | *****  |               | *****   |       |
| 9  | ***** Department of Fish and Game *****              |               |         |       |
| 10 | *****  |               | *****   |       |
| 11 | Commercial Fisheries                                 | 26,600        | 26,600  |       |
| 12 | Headquarters Fisheries                               | 26,600        |         |       |
| 13 | Management   |               |         |       |
| 14 | Sport Fisheries                                      | 20,600        | 20,600  |       |
| 15 | Sport Fisheries                                      | 20,600        |         |       |
| 16 | Wildlife Conservation                                | 12,600        | 12,600  |       |
| 17 | Wildlife Conservation                                | 12,600        |         |       |
| 18 | Administration and Support                           | 17,400        | 17,400  |       |
| 19 | Commissioner's Office                                | 300           |         |       |
| 20 | Administrative Services                              | 15,600        |         |       |
| 21 | Fish and Game Boards and                             | 700           |         |       |
| 22 | Advisory Committees                                  |               |         |       |
| 23 | State Subsistence                                    | 800           |         |       |
| 24 | *****  |               | *****   |       |
| 25 | ***** Office of the Governor *****                   |               |         |       |
| 26 | *****  |               | *****   |       |
| 27 | Commissions/Special Offices                          | 400           | 400     |       |
| 28 | Human Rights Commission                              | 400           |         |       |
| 29 | Executive Operations                                 | 15,000        | 15,000  |       |
| 30 | Executive Office                                     | 13,000        |         |       |
| 31 | Governor's House                                     | 400           |         |       |
| 32 | Lieutenant Governor                                  | 1,600         |         |       |
| 33 | Office of Management and                             | 3,400         | 3,400   |       |

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

|    |   | Appropriation   | General         | Other |
|----|---|-----------------|-----------------|-------|
|    | Allocations   | Items           | Funds           | Funds |
| 3  | <b>Departmental Support Services</b>                      | <b>22,900</b>   | <b>22,900</b>   |       |
| 4  | Administrative Support                                    | 22,900          |                 |       |
| 5  | Services  |                 |                 |       |
| 6  | *****   |                 | *****           |       |
| 7  | ***** Department of Labor and Workforce Development ***** |                 |                 |       |
| 8  | *****   |                 | *****           |       |
| 9  | <b>Commissioner and</b>                                   | <b>-216,500</b> | <b>-216,500</b> |       |
| 10 | <b>Administrative Services</b>                            |                 |                 |       |
| 11 | Data Processing   | -216,500        |                 |       |
| 12 | *****   | *****           |                 |       |
| 13 | ***** Department of Law *****                             |                 |                 |       |
| 14 | *****   | *****           |                 |       |
| 15 | <b>Administration and Support</b>                         | <b>48,700</b>   | <b>48,700</b>   |       |
| 16 | Office of the Attorney                                    | 48,700          |                 |       |
| 17 | General   |                 |                 |       |
| 18 | *****   |                 | *****           |       |
| 19 | ***** Department of Military and Veterans Affairs *****   |                 |                 |       |
| 20 | *****   |                 | *****           |       |
| 21 | <b>Military and Veteran's Affairs</b>                     | <b>13,600</b>   | <b>13,600</b>   |       |
| 22 | Office of the Commissioner                                | 1,800           |                 |       |
| 23 | Homeland Security and                                     | 2,200           |                 |       |
| 24 | Emergency Management                                      |                 |                 |       |
| 25 | National Guard Military                                   | 100             |                 |       |
| 26 | Headquarters  |                 |                 |       |
| 27 | Army Guard Facilities                                     | 2,400           |                 |       |
| 28 | Maintenance   |                 |                 |       |
| 29 | Air Guard Facilities                                      | 2,100           |                 |       |
| 30 | Maintenance   |                 |                 |       |
| 31 | Alaska Military Youth                                     | 4,500           |                 |       |
| 32 | Academy   |                 |                 |       |
| 33 | Veterans' Services  | 100             |                 |       |

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

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

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

|    | Appropriation                             |             | General | Other  |
|----|---|-------------|---------|--------|
|    | Allocations                               | Items       | Funds   | Funds  |
| 1  |   |             |         |        |
| 2  |   |             |         |        |
| 3  | *****                                     | *****       |         |        |
| 4  | *****                                     | Legislature | *****   |        |
| 5  | *****                                     | *****       |         |        |
| 6  | <b>Budget and Audit Committee</b>         |             | 600     | 600    |
| 7  | Legislative Audit                         | 400         |         |        |
| 8  | Legislative Finance                       | 200         |         |        |
| 9  | <b>Legislative Council</b>                |             | 26,700  | 26,700 |
| 10 | Administrative Services                   | 16,000      |         |        |
| 11 | Session Expenses                          | 10,700      |         |        |
| 12 | (SECTION 5 OF THIS ACT BEGINS ON PAGE 39) |             |         |        |

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

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

|    |   |            |
|----|---|------------|
| 1  | 1004 Unrestricted General Fund Receipts                     | 13,600     |
| 2  | *** Total Agency Funding ***                                | \$13,600   |
| 3  | <b>Department of Natural Resources</b>                      |            |
| 4  | 1004 Unrestricted General Fund Receipts                     | 67,300     |
| 5  | *** Total Agency Funding ***                                | \$67,300   |
| 6  | <b>Department of Public Safety</b>                          |            |
| 7  | 1004 Unrestricted General Fund Receipts                     | 75,400     |
| 8  | *** Total Agency Funding ***                                | \$75,400   |
| 9  | <b>Department of Revenue</b>                                |            |
| 10 | 1004 Unrestricted General Fund Receipts                     | -161,300   |
| 11 | *** Total Agency Funding ***                                | \$-161,300 |
| 12 | <b>Department of Transportation &amp; Public Facilities</b> |            |
| 13 | 1004 Unrestricted General Fund Receipts                     | 117,600    |
| 14 | *** Total Agency Funding ***                                | \$117,600  |
| 15 | <b>Legislature</b>  |            |
| 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  | <b>General Funds</b>                    |        |
| 5  | 1004 Unrestricted General Fund Receipts |        |
| 6  | ***Total General Funds***               | \$0    |
| 7  | <b>Federal Funds</b>                    |        |
| 8  | ***Total Federal Funds***               | \$0    |
| 9  | <b>Other Non-Duplicated Funds</b>       |        |
| 10 | ***Total Other Non-Duplicated Funds***  | \$0    |
| 11 | <b>Duplicated Funds</b>                 |        |
| 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  | <b>Legal and Advocacy Services</b> | 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 | <b>Qualified Trade Association</b> | -800,000   | -800,000  |
| 16 | Contract                           |  |           |
| 17 | Qualified Trade Association        | -800,000   |           |
| 18 | Contract                           |  |           |
| 19 | <b>QTA Independent Traveler</b>    |  | 173,200   |
| 20 | Grants                             |  | -173,200  |
| 21 | QTA Independent Traveler           | 0  |           |
| 22 | Grants                             |  |           |
| 23 | <b>Alaska Energy Authority</b>     | 1,200,000  | 1,200,000 |
| 24 | Alaska Energy Authority            | 1,200,000  |           |
| 25 | Power Cost Equalization            |  |           |
| 26 | <b>Banking and Securities</b>      | 95,000   | 95,000    |
| 27 | Banking and Securities             | 95,000   |           |
| 28 | <b>Insurance Operations</b>        | 140,000  | 140,000   |
| 29 | Insurance Operations               | 140,000  |           |
| 30 | <b>Regulatory Commission of</b>    | 500,000  | 500,000   |
| 31 | Alaska                             |  |           |

|    |                               | Appropriation                                       | General    | Other      |
|----|-------------------------------|---|------------|------------|
|    |                               | Allocations   | Funds      | Funds      |
|    |                               | Items   |            |            |
| 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             |   | -6,963,100 | -4,042,900 |
| 29 | Behavioral Health Medicaid    | -6,963,100  |            |            |
| 30 | Services                      |   |            |            |
| 31 | Alaska Psychiatric Institute  | 0   |            |            |
| 32 | Children's Services           |   | 2,156,100  | 877,000    |
| 33 | Foster Care Base Rate         | 1,456,300   |            |            |

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

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

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

(SECTION 8 OF THIS ACT BEGINS ON PAGE 47)

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

| 3  | Funding Source  | Amount      |
|----|---|-------------|
| 4  | <b>Department of Administration</b>                               |             |
| 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  | <b>Department of Commerce, Community and Economic Development</b> |             |
| 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 | <b>Department of Corrections</b>                                  |             |
| 18 | 1004 Unrestricted General Fund Receipts                           | 4,424,700   |
| 19 | *** Total Agency Funding ***                                      | \$4,424,700 |
| 20 | <b>Department of Education and Early Development</b>              |             |
| 21 | 1002 Federal Receipts   | -359,800    |
| 22 | 1003 General Fund Match   | -24,600     |
| 23 | 1004 Unrestricted General Fund Receipts                           | 725,200     |
| 24 | 1007 Interagency Receipts   | -331,200    |
| 25 | 1037 General Fund / Mental Health                                 | -9,600      |
| 26 | *** Total Agency Funding ***                                      | \$0         |
| 27 | <b>Department of Health and Social Services</b>                   |             |
| 28 | 1002 Federal Receipts   | -37,116,900 |
| 29 | 1003 General Fund Match   | -13,227,900 |
| 30 | 1004 Unrestricted General Fund Receipts                           | 1,027,300   |
| 31 | 1007 Interagency Receipts   | -4,571,400  |

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

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

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

| 3  | Funding Source                                   | Amount        |
|----|--|---------------|
| 4  | <b>General Funds</b>                             |               |
| 5  | 1003 General Fund Match                          | -13,252,500   |
| 6  | 1004 Unrestricted General Fund Receipts          | 14,949,600    |
| 7  | 1005 General Fund/Program Receipts               | 4,300         |
| 8  | 1037 General Fund / Mental Health                | -859,600      |
| 9  | 1200 Vehicle Rental Tax Receipts                 | 104,300       |
| 10 | ***Total General Funds***                        | \$946,100     |
| 11 | <b>Federal Funds</b>                             |               |
| 12 | 1002 Federal Receipts                            | -37,246,700   |
| 13 | ***Total Federal Funds***                        | \$-37,246,700 |
| 14 | <b>Other Non-Duplicated Funds</b>                |               |
| 15 | 1103 Alaska Housing Finance Corporation Receipts | 1,262,000     |
| 16 | 1105 Permanent Fund Corporation Receipts         | 6,000,000     |
| 17 | 1108 Statutory Designated Program Receipts       | 1,792,300     |
| 18 | 1141 Regulatory Commission of Alaska Receipts    | 500,000       |
| 19 | 1142 Retiree Health Insurance Fund/Major Medical | 15,000        |
| 20 | 1156 Receipt Supported Services                  | 2,045,000     |
| 21 | 1175 Business License & Corporation Filing Fees  | -173,200      |
| 22 | and Taxes  |               |
| 23 | ***Total Other Non-Duplicated Funds***           | \$11,441,100  |
| 24 | <b>Duplicated Funds</b>                          |               |
| 25 | 1007 Interagency Receipts                        | -4,902,600    |
| 26 | 1026 Highways Equipment Working Capital Fund     | 326,000       |
| 27 | 1089 Power Cost Equalization & Rural Electric    | 1,200,000     |
| 28 | Capitalization Fund                              |               |
| 29 | ***Total Duplicated Funds***                     | \$-3,376,600  |

30 (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  | Items   | Funds                  |
|    | *****  | *****   |                        |
|    | ***** 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                                | Funds   | Funds     |
| 3  | Eagle River Nature Center  | 117,194                                    |         | 117,194   |
| 4  | Planning and Design Study  |  |         |           |
| 5  | (HD 17-32)                 |  |         |           |
| 6  |                            | * * * * *                                  |         | * * * * * |
| 7  |                            | * * * * * Alaska Court System * * * * *    |         |           |
| 8  |                            | * * * * *                                  |         | * * * * * |
| 9  | Fairbanks Supreme Court    | 629,700                                    | 629,700 |           |
| 10 | Justice Chambers (HD 7-11) |  |         |           |
| 11 |                            | (SECTION 11 OF THIS ACT BEGINS ON PAGE 52) |         |           |

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

| 3 Funding Source  | Amount      |
|---|-------------|
| 4 <b>Department of Administration</b>                               |             |
| 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 <b>Department of Commerce, Community and Economic Development</b> |             |
| 9 1002 Federal Receipts   | 49,436      |
| 10 1004 Unrestricted General Fund Receipts                          | 300,000     |
| 11 *** Total Agency Funding ***                                     | \$349,436   |
| 12 <b>Department of Natural Resources</b>                           |             |
| 13 1108 Statutory Designated Program Receipts                       | 117,194     |
| 14 *** Total Agency Funding ***                                     | \$117,194   |
| 15 <b>Alaska Court System</b>                                       |             |
| 16 1004 Unrestricted General Fund Receipts                          | 629,700     |
| 17 *** Total Agency Funding ***                                     | \$629,700   |
| 18 * * * * * Total Budget * * * * *                                 | \$1,096,330 |

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

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

| 3  | Funding Source                             | Amount        |
|----|--|---------------|
| 4  | <b>General Funds</b>                       |               |
| 5  | 1004 Unrestricted General Fund Receipts    | 68,929,700    |
| 6  | ***Total General Funds***                  | \$68,929,700  |
| 7  | <b>Federal Funds</b>                       |               |
| 8  | 1002 Federal Receipts                      | 49,436        |
| 9  | ***Total Federal Funds***                  | \$49,436      |
| 10 | <b>Other Non-Duplicated Funds</b>          |               |
| 11 | 1108 Statutory Designated Program Receipts | 117,194       |
| 12 | ***Total Other Non-Duplicated Funds***     | \$117,194     |
| 13 | <b>Duplicated Funds</b>                    |               |
| 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. The following appropriation items are for capital projects and grants from the  
 2 general fund or other funds as set out in section 14 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   |
| 5  |  |         |         |
| 6  |  |         |         |
| 7  | *****  | *****   |         |
| 8  | ***** Department of Commerce, Community and Economic Development ***** |         |         |
| 9  | *****  | *****   |         |
| 10 | <b>Grants to Named Recipients</b>                                      |         |         |
| 11 | <b>(AS 37.05.316)</b>  |         |         |
| 12 | AARP Ketchikan - Access  | 100,000 | 100,000 |
| 13 | Road for Ketchikan Senior  |         |         |
| 14 | Housing Project (HD 1)   |         |         |
| 15 | Abbott Loop Community Park   | 500,000 | 500,000 |
| 16 | - Ball Field Surface &   |         |         |
| 17 | Playground Improvements,   |         |         |
| 18 | Concession Building Design   |         |         |
| 19 | and Permitting (HD 17-32)  |         |         |
| 20 | Alaska Aviation Heritage   | 250,000 | 250,000 |
| 21 | Museum - Aircraft Shelter  |         |         |
| 22 | and American Pilgrim   |         |         |
| 23 | Aircraft (HD 17-32)  |         |         |
| 24 | Alaska Brain Injury Network  | 50,000  | 50,000  |
| 25 | - Virtual Resource Center  |         |         |
| 26 | Computers and Library  |         |         |
| 27 | Materials (HD 17-32)   |         |         |
| 28 | Alaska Family Services -   | 50,000  | 50,000  |
| 29 | Vehicle, Fencing And   |         |         |
| 30 | Furniture for The New  |         |         |
| 31 | Behavioral Health Services   |         |         |

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

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

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

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

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

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

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

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

|    |                             | Appropriation | General | Other |
|----|-----------------------------|---------------|---------|-------|
|    |                             | Allocations   | Funds   | Funds |
|    |                             | Items         |         |       |
| 1  |                             |               |         |       |
| 2  |                             |               |         |       |
| 3  | Elementary PTA Printers and |               |         |       |
| 4  | Video Camera for Computer   |               |         |       |
| 5  | Lab (HD 17-32)              |               |         |       |
| 6  | Anchorage - Bluebell Drive  | 600,000       | 600,000 |       |
| 7  | Reconstruction (HD 17-32)   |               |         |       |
| 8  | Anchorage - Bowman          | 30,000        | 30,000  |       |
| 9  | Elementary PTA iMac         |               |         |       |
| 10 | Computers and Related       |               |         |       |
| 11 | Software (HD 17-32)         |               |         |       |
| 12 | Anchorage - Chinook         | 25,000        | 25,000  |       |
| 13 | Elementary School PTA       |               |         |       |
| 14 | School Grounds Landscaping  |               |         |       |
| 15 | (HD 17-32)                  |               |         |       |
| 16 | Anchorage - Chugiak Eagle   | 990,000       | 990,000 |       |
| 17 | River Parks and Recreation: |               |         |       |
| 18 | Harry J. McDonald Memorial  |               |         |       |
| 19 | Center Expansion (HD 13-16) |               |         |       |
| 20 | Anchorage - Dimond High     | 20,000        | 20,000  |       |
| 21 | School PTSA - Texts and     |               |         |       |
| 22 | Supplies to Support         |               |         |       |
| 23 | Expansion of Advanced       |               |         |       |
| 24 | Placement and Other         |               |         |       |
| 25 | Rigorous Courses (HD 17-32) |               |         |       |
| 26 | Anchorage - Dimond High     | 15,000        | 15,000  |       |
| 27 | School PTSA - Training      |               |         |       |
| 28 | Course for Teachers New to  |               |         |       |
| 29 | Advanced Placement          |               |         |       |
| 30 | Coursework (HD 17-32)       |               |         |       |
| 31 | Anchorage - District 19     | 125,000       | 125,000 |       |
| 32 | Traffic Safety/Calming      |               |         |       |
| 33 | Improvements (HD 17-32)     |               |         |       |

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

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

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

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

|    | Appropriation                |           | General   | Other |
|----|------------------------------|-----------|-----------|-------|
|    | Allocations                  | Items     | Funds     | Funds |
| 1  |                              |           |           |       |
| 2  |                              |           |           |       |
| 3  | Native Brotherhood Hall      |           |           |       |
| 4  | Renovation (HD 5)            |           |           |       |
| 5  | Haines Borough - Beach Road  | 399,795   | 399,795   |       |
| 6  | Forcemain Extension (HD 5)   |           |           |       |
| 7  | Holy Cross - City Building   | 50,000    | 50,000    |       |
| 8  | Heating and Electrical       |           |           |       |
| 9  | System Upgrade (HD 6)        |           |           |       |
| 10 | Hoonah - Alaska Native       | 60,000    | 60,000    |       |
| 11 | Brotherhood Hall Renovation  |           |           |       |
| 12 | (HD 5)                       |           |           |       |
| 13 | Hoonah - Waterline           | 182,000   | 182,000   |       |
| 14 | Replacement - Phase 1 (HD 5) |           |           |       |
| 15 | Houston - Upgrade 16 Miles   | 225,000   | 225,000   |       |
| 16 | Of School Bus Routes (HD     |           |           |       |
| 17 | 13-16)                       |           |           |       |
| 18 | Huslia - Tribal Council      | 40,000    | 40,000    |       |
| 19 | Multipurpose Building Phase  |           |           |       |
| 20 | 1 (HD 6)                     |           |           |       |
| 21 | Hydaburg - School District   | 350,000   | 350,000   |       |
| 22 | Purchase and Construction    |           |           |       |
| 23 | of Staff Homes (HD 5)        |           |           |       |
| 24 | Juneau - Douglas Island FAA  | 1,400,000 | 1,400,000 |       |
| 25 | Monitoring Station           |           |           |       |
| 26 | Electrical Service           |           |           |       |
| 27 | Extension (HD 3-4)           |           |           |       |
| 28 | Kake - Community Building    | 10,000    | 10,000    |       |
| 29 | Gym Floor Covering (HD 5)    |           |           |       |
| 30 | Kake - Community Hall        | 100,000   | 100,000   |       |
| 31 | Repairs (HD 5)               |           |           |       |
| 32 | Kake - Search and Rescue     | 300,000   | 300,000   |       |
| 33 | Vessel (HD 5)                |           |           |       |

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

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

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

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

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

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

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

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

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

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

| 3  | Funding Source                          | Amount       |
|----|---|--------------|
| 4  | <b>General Funds</b>                    |              |
| 5  | 1004 Unrestricted General Fund Receipts | 51,471,623   |
| 6  | ***Total General Funds***               | \$51,471,623 |
| 7  | <b>Federal Funds</b>                    |              |
| 8  | ***Total Federal Funds***               | \$0          |
| 9  | <b>Other Non-Duplicated Funds</b>       |              |
| 10 | ***Total Other Non-Duplicated Funds***  | \$0          |
| 11 | <b>Duplicated Funds</b>                 |              |
| 12 | ***Total Duplicated Funds***            | \$0          |

13 (SECTION 16 OF THIS ACT BEGINS ON PAGE 77)

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

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

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

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

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

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

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

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

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

1 Facilities for the surface transportation program made by sec. 1, ch. 159, SLA 2004,  
 2 page 40, lines 12 - 13, is increased by appropriating from federal receipts an additional  
 3 \$47,150,000 [\$44,150,000], to be allocated as follows:

- |    |  |                   |
|----|--|-------------------|
| 4  | (1) Alaska Marine Highways: Coffman        | \$ 1,600,000      |
| 5  | Cove Terminal (HD 1)                       |                   |
| 6  | (2) Alaska Marine Highways: Mitkof Island: | 3,500,000         |
| 7  | South Mitkof Island Terminal (HD 2)        |                   |
| 8  | (3) Dalton Highway: Milepost 37 to 49      | 9,000,000         |
| 9  | Reconstruction - Hess Creek to Yukon       |                   |
| 10 | River (HD 6)                               |                   |
| 11 | (4) Glenn Highway: Milepost 41 - Dogwood   | 1,400,000         |
| 12 | Intersection (HD 70)                       |                   |
| 13 | (5) Haines: Ferry Terminal <u>to Union</u> | <u>16,000,000</u> |
| 14 | <u>Street</u> [THROUGH TOWN TO             | [13,000,000]      |
| 15 | OLD HAINES HIGHWAY] (HD 5)                 |                   |
| 16 | (6) Haines Highway: Revetment              | 2,400,000         |
| 17 | Reinforcement (HD 5)                       |                   |
| 18 | (7) Ketchikan: Tongass Highway - Third     | 5,000,000         |
| 19 | Avenue to Tunnel Resurfacing (HD 1)        |                   |
| 20 | (8) Parks Highway: Milepost 72 to 83       | 1,250,000         |
| 21 | Reconstruction - Willow Creek to           |                   |
| 22 | Kashwitna River Reconstruction (HD 15)     |                   |
| 23 | (9) Parks Highway: Milepost 204 - Summit   | 4,900,000         |
| 24 | Railroad Overcrossing (HD 8)               |                   |
| 25 | (10) Petersburg: Mitkof Highway - Ferry    | 1,600,000         |
| 26 | Terminal South Resurfacing (HD 2)          |                   |
| 27 | (11) Richardson Highway: Milepost 341 -    | 500,000           |
| 28 | Eielson Access Ramps (HD 12)               |                   |

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

|    |               |       |
|----|---------------|-------|
| 30 | APPROPRIATION | OTHER |
| 31 | ITEMS         | FUNDS |

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

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

ALLOCATIONS

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

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

|    |               |       |
|----|---------------|-------|
| 9  | APPROPRIATION | OTHER |
| 10 | ITEMS         | FUNDS |

|    |                                    |                    |                    |
|----|------------------------------------|--------------------|--------------------|
| 11 | <b>Airport Improvement Program</b> | <u>187,233,481</u> | <u>187,233,481</u> |
| 12 |                                    | [181,383,481]      | [181,383,481]      |

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

ALLOCATIONS

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

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

ALLOCATIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

UNINCORPORATED

COMMUNITY

APPROPRIATION

Whitestone

\$34,334

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

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

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

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

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

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

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

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

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

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

|                          | APPROPRIATION | GENERAL            | OTHER             |
|--------------------------|---------------|--------------------|-------------------|
|                          | ITEMS         | FUND               | FUNDS             |
| 17 Population Management | 191,528,400   | <u>170,608,100</u> | <u>20,920,300</u> |
|                          |               | [169,608,100]      | [21,920,300]      |

19 \* Sec. 24. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Section  
20 14, ch. 28, SLA 2007, is amended by adding a new subsection to read:

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

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

26 Department of Fish and Game

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

|  | APPROPRIATION | GENERAL | OTHER |
|--|---------------|---------|-------|
|--|---------------|---------|-------|

|   | ITEMS                       | FUND              | FUNDS             |
|---|-----------------------------|-------------------|-------------------|
| 1 |                             |                   |                   |
| 2 | <b>Commercial Fisheries</b> | <b>57,035,600</b> | <b>27,276,200</b> |
| 3 |                             |                   | <b>29,759,400</b> |

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

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

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

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

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

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

| JUDICIAL DISTRICT | ALLOCATIONS |
|-------------------|-------------|
| 28 Second         | \$127,800   |
| 29 Third          | 399,200     |
| 30 Fourth         | 410,000     |
| 31                |             |

1 (e) The sum of \$500,000 is appropriated from the general fund to the Department of  
 2 Law, human services and child protection sections, for costs associated with the lawsuit  
 3 brought against the state by the Curyung Tribal Council, for the fiscal years ending June 30,  
 4 2008, and June 30, 2009.

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

7 ALLOCATIONS

8 Pilot Station: Airport 12,300,000

9 Relocation [RUNWAY  
 10 REHABILITATION]  
 11 (HD 39)

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

13 ALLOCATIONS

14 Stony River Airport 3,000,000

15 Relocation and  
 16 Airport Improvements  
 17 [REHABILITATION]  
 18 (ED 36)

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

|                                       | APPROPRIATION      | OTHER              |
|---------------------------------------|--------------------|--------------------|
|                                       | ITEMS              | FUNDS              |
| 23 <b>Airport Improvement Program</b> | <u>364,357,101</u> | <u>364,357,101</u> |
| 24                                    | [355,357,101]      | [355,357,101]      |

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

26 ALLOCATIONS

27 Kipnuk: Airport 11,600,000

28 Reconstruction (HD 38) [2,600,000]

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

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

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

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

|   |                                   |                           |
|---|-----------------------------------|---------------------------|
| 6 | Power cost equalization endowment | \$12,273,600              |
| 7 | fund (AS 42.45.070)               |                           |
| 8 | General fund                      | <u>14,199,400</u>         |
| 9 |                                   | [ <del>12,999,400</del> ] |

10 \* Sec. 29. STATE DEBT AND OTHER OBLIGATIONS. (a) Section 30(m), ch. 28, SLA  
11 2007, is amended to read:

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

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

21 \* Sec. 30. RATIFICATIONS OF CERTAIN EXPENDITURES. (a) The expenditures by  
22 the Department of Natural Resources for fire suppression for the fiscal year ending June 30,  
23 2007 (AR 37313-07 Fire General Fund), are ratified in the amount of \$7,055,162.87.

24 (b) The following departmental expenditures made in fiscal years 2005, 2006, and  
25 2007 are ratified to reverse the negative account balances in the Alaska state accounting  
26 system in the amount listed for the AR number. The appropriations from which these  
27 expenditures were actually paid are amended by increasing those appropriations by the  
28 amount listed, as follows:

29 Department of Health and Social Services

|    |  |    |          |
|----|--|----|----------|
| 30 | (1) AR 22792-07 Team Nutrition             | \$ | 8,210.00 |
| 31 | (2) AR 23025-07 EMS Data Collection System |    | 9,488.71 |

|   |  |               |
|---|--|---------------|
| 1 | (3) AR 22848-07 Phase II EMS Data Collection | 5,533.25      |
| 2 | (4) AR 22841-07 IPEMS CPS Coordinator        | 6,980.98      |
| 3 | (5) AR 23301-06 Medicaid Services            | 25,141,116.00 |
| 4 | (6) AR 23301-07 Medicaid Services            | 4,350,407.00  |
| 5 | (7) AR 22930-05 Health Care Services         | 231,500.00    |

6 Department of Public Safety

|   |                                   |       |
|---|-----------------------------------|-------|
| 7 | (8) AR 46805-07 AK Fire Standards | 71.01 |
|---|-----------------------------------|-------|

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

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

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

|    |                            |           |
|----|----------------------------|-----------|
| 1  | Huslia, City of            | 5,215     |
| 2  | Kachemak, City of          | 4,261     |
| 3  | Kenai Peninsula Borough    | 702,515   |
| 4  | Ketchikan Gateway Borough  | 421,003   |
| 5  | Ketchikan, City of         | 816,397   |
| 6  | Klawock, City of           | 226,965   |
| 7  | Kodiak Island Borough      | 411,747   |
| 8  | Kodiak, City of            | 428,035   |
| 9  | Kotzebue, City of          | 259,496   |
| 10 | Koyuk, City of             | 471       |
| 11 | Lake and Peninsula Borough | 52,467    |
| 12 | Mountain Village, City of  | 15,819    |
| 13 | North Pole, City of        | 107,535   |
| 14 | Northwest Arctic Borough   | 291,620   |
| 15 | Palmer, City of            | 287,300   |
| 16 | Quinhagak, City of         | 27,456    |
| 17 | Saxman, City of            | 5,637     |
| 18 | Seward, City of            | 378,969   |
| 19 | Soldotna, City of          | 1,276,229 |
| 20 | Tanana, City of            | 81,846    |
| 21 | Thorne Bay, City of        | 5,393     |
| 22 | Unalakleet, City of        | 24,855    |
| 23 | Upper Kalskag, City of     | 8,612     |
| 24 | Valdez, City of            | 255,619   |
| 25 | Yakutat, City and Borough  | 22,773    |

26 (e) The following amounts are appropriated from the general fund to the Department  
 27 of Commerce, Community, and Economic Development for payment as grants to the  
 28 following entities to be expended at the discretion of the recipient:

| 29 | ENTITY                           | APPROPRIATION |
|----|----------------------------------|---------------|
| 30 | Aleutian Housing Authority       | \$ 80,807     |
| 31 | Baranof Island Housing Authority | 81,499        |

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

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

| 18 | SCHOOL DISTRICT                          | APPROPRIATION |
|----|--|---------------|
| 19 | Aleutian Region School District          | \$ 73,608     |
| 20 | Annette Island School District           | 365,510       |
| 21 | Nenana City School District              | 103,461       |
| 22 | Northwest Arctic Borough School District | 81,072        |
| 23 | Pelican City School District             | 7,653         |
| 24 | Saint Mary's School District             | 14,439        |
| 25 | Skagway City School District             | 46,607        |
| 26 | Yakutat School District                  | 9,583         |
| 27 | Yupit School District                    | 42,442        |

28 \* Sec. 32. CONSTITUTIONAL BUDGET RESERVE FUND. (a) The sum of  
 29 \$2,600,000,000 is appropriated from the general fund to the constitutional budget reserve fund  
 30 (art. IX, sec. 17, Constitution of the State of Alaska) for repayment of amounts owed the  
 31 constitutional budget reserve fund.

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

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

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

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

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

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

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

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

2/29

FY2008 SUPPLEMENTAL REQUESTS

| 1  | E<br>Sec. No. | F<br>Department    | G<br>RDU or Component or Capital                    | H<br>Supplemental Need  | I<br>General Funds | J<br>Federal Funds | K<br>Other Funds | L<br>Fund Source                   | M<br>Total Funds | Senate Finance Committee |                    |                  |                |
|----|---------------|--------------------|---|---|--------------------|--------------------|------------------|------------------------------------|------------------|--------------------------|--------------------|------------------|----------------|
|    |               |                    |   |   |                    |                    |                  |                                    |                  | N<br>General Funds       | O<br>Federal Funds | P<br>Other Funds | Q<br>TOT FUNDS |
| 2  | 1-3           | Multiple           | GGU   | Ratified bargaining unit agreement costs for the General Government Unit 4% wage increase and health insurance increase of \$16.58 from \$863.20 to \$879.78  | 13,362.1           | 3,644.9            | 7,227.3          | Multiple                           | 24,234.3         | 13,362.1                 | 3,644.9            | 7,227.3          | 24,234.3       |
| 3  | 10-12         | Commerce           | Capital   | Prescription Drug Monitoring - This capital project grant request is for the initial planning grant awarded by the U.S. Department of Justice related to the Prescription Drug Monitoring Program. Prescription monitoring programs help prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level where no other automated information collection system exists.  |                    | 49.4               |                  |                                    | 49.4             | 0.0                      | 49.4               | 0.0              | 49.4           |
| 4  | 10-12         | Commerce           | Capital   | Organizational Grant - The Division of Elections will be conducting an incorporation election in Wrangell in early May. If voters approve, city will be dissolved and a borough will be formed. The department only has 30 days after the election is certified to provide the first year organization grant. This request is for the first year grant for Wrangell, the FY09 Capital Budget requests the second year grant.  | 300.0              |                    |                  |                                    | 300.0            | 300.0                    | 0.0                | 0.0              | 300.0          |
| 5  | 10-12         | Natural Resources  | Capital   | Eagle River Nature Center Planning and Design Study   |                    |                    | 117.2            | Statutory Designated Program Repts | 117.2            | 0.0                      | 0.0                | 117.2            | 117.2          |
| 6  | 10-12         | Court System       | Capital   | Build chambers for new Fairbanks Supreme Court Justice and offices for staff  | 629.7              |                    |                  |                                    | 629.7            | 629.7                    | 0.0                | 0.0              | 629.7          |
| 7  | 14            | Health & Soc. Svcs | Senior Benefits Payment Program                     | Anticipated increase for the new Senior Benefits Payment Program - SB4, that passed in June 2007, does not establish a flat rate, but sets rates from \$100 to \$175 /month depending on household income. Maximum income eligibility level is 150% of federal poverty guidelines for Alaska.   | 18,492.1           |                    |                  |                                    | 18,492.1         | 18,492.1                 | 0.0                | 0.0              | 18,492.1       |
| 8  | 15(a)         | Transportation     | Traffic Signal Management                           | Anchorage Traffic Signal TORA (Transfer of Responsibility Agreement) The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement allows for an increase based on the Consumer Price Index (CPI) and additional signals in future years.   | 97.0               |                    |                  |                                    | 97.0             | 97.0                     | 0.0                | 0.0              | 97.0           |
| 9  | 15(a)         | Transportation     | Capital - Surface Transportation Program Allocation | The Fair Surface Transportation Program appropriation increases by \$1,000.0 due to the allocation change below:<br>Sec 1, Ch 129, SLA 2004, Pg 40, Lns 12-13<br>Amend House Ferry Terminal to Union Street [HIRCH TOWN TO OLD HAINES HIGHWAY] by \$1,000.0 from \$1,000.0 to \$10,000.0<br>Sec 15(b)(5), Ch 6, SLA 2005, Pg 24, Lns 13-14<br>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 preliminary factors occurring after the development of the estimate. In addition, a scope change has been requested. At the start of this project in 1999, the terminus on the town side was identified as Mud Bay Road. This term proved to be confusing to community members. In response, CHS&H has determined that it was in the best interest to change the terminus side of town as "Union Street". This terminus avoids confusion as to the limits of construction work within the city center of Haines. |                    | 1,000.0            |                  |                                    | 1,000.0          | 0.0                      | 1,000.0            | 0.0              | 1,000.0        |
| 10 |               |                    |   |   |                    |                    |                  |                                    |                  |                          |                    |                  |                |

FY2008 SUPPLEMENTAL REQUESTS

| 1  | E        | F              | G   | H   | I             | J             | K           | L                  | M           | Senate Finance Committee |           |       |       |           |
|----|----------|----------------|---|---|---------------|---------------|-------------|--------------------|-------------|--------------------------|-----------|-------|-------|-----------|
|    | Sec. No. | Department     | RDU or Component or Capital                         | Supplemental Need   | General Funds | Federal Funds | Other Funds | Fund Source        | Total Funds | N                        | O         | P     | Q     |           |
| 11 | 15(a)    | Transportation | Capital - Surface Transportation Program Allocation | Amend Ketchikan: Tongass - Third Avenue Extension Completion by \$750.0 from \$10,000.0 to \$10,750.0<br>Sec 1, Ch 61, SLA 2001, Pg 41, Lns 18-21<br>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     |
| 12 | 15(d)    | Transportation | Capital Appropriation                               | Susitna Valley High School Rural Beacon System - Funds are requested to cover the emergency installation of a temporary school crossing beacon system at the Susitna Valley High School. Last summer, the permanent school building sustained catastrophic fire damage rendering the school facility unusable. Subsequently, portable temporary school facilities were set up at the local senior center to house the students for the next two school years, while the permanent building is reconstructed. This temporary facility is directly across the Parks Highway from the permanent location, causing students to cross the highway to get to and from classes.  | 180.0         |               |             |                    |             | 180.0                    | 180.0     | 0.0   | 0.0   | 30.0      |
| 13 | 16       | Governor       | Elections   | This request includes \$278.2 GF and \$120.1 in HAVA CIP Repts for personal services for three new base operating positions and 26 temporary positions needed for petitions processing relating to the FY09 primary election ballot. Contractual includes \$76.4 in printing, forms and training costs relating to the upcoming statewide primary election, \$10.9 one time costs for Delta incorporation, \$12.0 for Wrangell incorporation, and \$6.0 for JLEA #18 recall elections, \$29.0 for legal costs relating to the Nick case, and increased base operating costs of \$7.0 for postage, \$23.5 for maintenance and licensing increases, and \$30.1 for office and storage space increased lease costs. The base operating increases in personal services and contractual are included in the FY09 operating budget request. | 464.1         |               | 120.1       | CIP Repts          | 584.2       | 464.1                    | 0.0       | 120.1 | 584.2 |           |
| 14 | 17(a)    | Special        | Oil and Gas Tax Credit Fund                         | Increased oil and gas tax credits from \$25 million that was appropriated in the FY08 budget to an updated estimated maximum need of \$150 million. The new oil and gas tax credit fund was established in ACFS for these credits.  | 125,000.0     |               |             |                    |             | 125,000.0                | 125,000.0 | 0.0   | 0.0   | 125,000.0 |
| 15 | 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 ACFS. The Departmental Revenue expects a balance of approximately \$4.2 million.  |               |               |             |                    |             | 0.0                      | 0.0       | 0.0   | 0.0   | 0.0       |
| 16 | 19       | Revenue        | AHEC  | Correct the bond authorization citation in sec. 8(b)(2), ch. 28, SLA 2007, page 65, line 20, from ch. 2, SSSLA 2002, the FY03GO Bond bill, to ch. 1, SSSLA 2002, the FY03 capital budget bill. The AHEC bonds were authorized in sec. 1, page 46, of the capital budget bill.   |               |               |             |                    |             | 0.0                      | 0.0       | 0.0   | 0.0   | 0.0       |
| 17 | 20(a)    | Commerce       | Capital   | Correct sec. 42(a), SSSLA 2002, 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(b)    | Special        | Local Government Support                            | Restore \$4,334 revenue sharing for the community of Whitehorse - see SSO, ch. 30, SLA 2007, page 184, line 3.  | 4.3           |               |             |                    |             | 4.3                      | 4.3       | 0.0   | 0.0   | 34.9      |
| 19 | 20(c)    | Commerce       | AK Energy Authority                                 | Remove the Alaska Energy Authority - AUCAN Interim provisions (Sec. 4, ch. 82, SLA 2006, page 117, lines 21-23 - \$3,200,000) to Alaska Energy Authority - Kake - Interim Interm and Alaska - British Columbia Interim.   |               |               |             |                    |             | 0.0                      | 0.0       | 0.0   | 0.0   | 0.0       |
| 20 | 20(d)    | Commerce       | Quality Trade Area Council                          | Reduce the FY08 operating appropriations for this component by \$484.0 from \$5,000.1 to \$4,205.1 to free up funds that are then used in the FY09 capital budget transfer request grant to AHA.  | (484.0)       |               |             | Vehicle Rental Tax | (484.0)     | (484.0)                  | (484.0)   | 0.0   | 0.0   | (484.0)   |

FY2008 SUPPLEMENTAL REQUESTS

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

FY2008 SUPPLEMENTAL REQUESTS

| 1  | E        | F                  | G   | H   | I             | J             | K           | L                                    | M           | Senate Finance Committee |         |         |           |
|----|----------|--------------------|---|---|---------------|---------------|-------------|--------------------------------------|-------------|--------------------------|---------|---------|-----------|
|    | Sec. No. | Department         | RDU or Component or Capital                         | Supplemental Need   | General Funds | Federal Funds | Other Funds | Fund Source                          | Total Funds | N                        | O       | P       | Q         |
|    | 26(c)    | Transportation     | Capital - Scope Change                              | Scope Change - Stony River Airport Relocation and Airport Improvements (REHABILITATION) in Sec 100, Ch 2, FSSLA 1999, Pg 63, Lns 6-7<br>The initial rehabilitation project scope was to include an extension of the runway. The project has been revised to relocate the airport due to the village's encroachment at the existing facility as well as the topographical constraints caused by the airport's current location between meanders of the Kuskokwim River.  |               |               |             |                                      | 0.0         | 0.0                      | 0.0     | 0.0     | 0.0       |
| 32 | 26(d)    | Transportation     | Capital - Airport Improvement Program Appropriation | The FY07 Airport Improvement Program appropriation increases by \$9,000.0 due to the allocation change below<br>Sec 1, Ch 82, SLA 2006, Pg 88, Ln 37  |               |               |             |                                      | 0.0         | 0.0                      | 0.0     | 0.0     | 0.0       |
| 33 | 26(e)    | Transportation     | Capital - Airport Improvement Program Allocation    | Amend Kipnuk: Airport Reconstruction by \$9,000.0 from \$2,600.0 to \$11,600.0<br>Sec 1, Ch 82, SLA 2006, Pg 91, Lns 3-4<br>Funding delayed to July would delay significant draw down of the grant until the following construction season. FAA is requiring early fiscal year delivery dates to ensure that projects are developed and bid early enough to take advantage of the construction season in the year the grant is issued.  |               | 9,000.0       |             |                                      | 9,000.0     | 0.0                      | 9,000.0 | 0.0     | 9,000.0   |
| 34 | 28(a)    | Debt: Debt Service | Administration Lease Financing                      | Atwood parking garage debt: \$3,443,000 was ap, ropriated in HB 95, Sec 30(m) for FY03. Only one debt payment in the amount of \$535,105.53 will be made in FY08, a reduction of \$2,907,894 from the maximum amount that had originally been estimated.  | (2,907.9)     |               |             |                                      | (2,907.9)   | (2,907.9)                | 0.0     | 0.0     | (2,907.9) |
| 35 | 28(b)    | Debt: Debt Service | CO Bonds  | On April 15, 2003 the state issued the series 2003 A (Education and Museum) and regular transportation) and 2003 B (Accelerated Transportation) general obligation bonds. These bonds did not incur any positive arbitrage in the first three years of the funds' lives. On April 15, 2006 (the three-year anniversary) the funds remaining in the project accounts became subject to yield reduction payment based on the arbitrage yield limit plus 1/8 of a percent, which is 3.96266299 in this case. From April 15 to November 30 there have been earnings that correlate to a \$1.5 million liability. Extrapolating this amount forward to the five-year computation date of April 15, 2008, there might be as much as \$4 million in yield reduction due within 60 days of the computation date (June 14, 2008). A supplemental to appropriate up to \$4 million in earnings of the 2003 A and B bond proceeds to be paid from the funds based on actual liability generation is necessary to pay the yield reduction payment that is expected to be due in FY2008. |               |               | 4,050.0     | Misc Earnings                        | 4,050.0     | 0.0                      | 0.0     | 4,050.0 | 4,050.0   |
| 36 | 4-6      | Multiple           | LIS 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.<br>From: DCA (406.2), Labor (416.5), and DOR (161.3) = (784.0)<br>To: DCCED 32.3, DCC 63.9, DCC 45.2, DCC 77.2, Gov 25.0, HSS 190.5, Law 48.7, DMVA 13.6, DNR 67.3, DHS 75.4, DOI 117.6, and Legislature 27.1 = 784.0  |               |               |             |                                      | 0.0         | 0.0                      | 0.0     | 0.0     | 0.0       |
| 37 | 7-9      | Administration     | Office of Public Advocacy                           | Current projections indicate OPA will require supplemental funding in the amount of \$2,400.0 to operate through FY2008. Caseload growth has gone beyond anybody's expectations. OPA has seen a significant spike in case assignments in Anchorage and Palmer. OPA has also seen a number of the more complicated and expensive cases go to trial (cold cases and numerous murder cases). While OPA projected an increase in felony cases of 12% statewide based on a 5 year average, in Anchorage OPA has seen a 41% increase in felony filings in the first half of 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.<br><br>There are \$90.0 excess guardianship fees receipts in FY2008, which will be used to fund a portion of this supplemental.   | 2,310.0       |               | 90.0        | Statutory Designated Program Request | 2,400.0     | 2,310.0                  | 0.0     | 90.0    | 2,400.0   |
| 38 |          |                    |   |   |               |               |             |                                      |             |                          |         |         |           |

FY2008 SUPPLEMENTAL REQUESTS

|    | E        | F                  | G   | H  | I             | J             | K           | L                          | M           | Senate Finance Committee |      |         |         |
|----|----------|--------------------|---|--|---------------|---------------|-------------|----------------------------|-------------|--------------------------|------|---------|---------|
| 1  | Sec. No. | Department         | RDU or Component or Capital                 | Supplemental Need  | General Funds | Federal Funds | Other Funds | Fund Source                | Total Funds | N                        | O    | P       | Q       |
| 39 | 7-9      | Administration     | Public Defender Agency                      | Current projections indicate the PD will require supplemental funding in the amount of \$820 0 to operate through FY2008. The PD has experienced significant increases in case load of a variety of types throughout the much of the state in the first quarter of FY2008 as compared to the same period in FY2007. In Anchorage felonies are up 2% and misdemeanors are up 19%. In Southcentral Alaska felonies are up 12%, misdemeanors are up 19%, child in need of aid (CINA) cases are up 82%, while in Southwest Alaska those cases are up 30%, 21%, and 85% respectively. | 820.0         |               |             |                            | 820.0       | 820.0                    | 0.0  | 0.0     | 820.0   |
| 40 | 7-9      | Commerce           | AK Energy Authority Power Cost Equalization | Fully fund PCE by increasing the program \$1,200 0 from \$26,760 0 to \$27,960 0 due to the increase in fuel costs   |               |               | 1,200.0     | PCE Fund                   | 1,200.0     | 0.0                      | 0.0  | 1,200.0 | 1,200.0 |
| 41 | 7-9      | Commerce           | Banking and Securities                      | Estimated legal and administrative hearing costs above the funding level of the fiscal note for Chapter 50, SLA2007 (HB162 - Mortgage bill). At the time the bill was passed it was agreed with the legislature that, if necessary, these additional costs would be sought for FY08  |               |               | 95.0        | Receipt Supported Services | 95.0        | 0.0                      | 0.0  | 95.0    | 95.0    |
| 42 | 7-9      | Commerce           | Insurance                                   | Estimated legal and administrative hearing costs above funding level   |               |               | 140.0       | Receipt Supported Services | 140.0       | 0.0                      | 0.0  | 140.0   | 140.0   |
| 43 | 7-9      | Commerce           | Regulatory Commission of Alaska             | Unexpected high, ongoing costs of major litigation are exceeding FY07 supplemental and FY08 operating funding amounts. In the past, some litigation costs were funded by not filling positions. This is no longer possible due to expanding case load, recently imposed statutory deadlines, and dramatic loss of tenured advisory staff.  |               |               | 500.0       | RCA Repts                  | 500.0       | 0.0                      | 0.0  | 500.0   | 500.0   |
| 44 | 7-9      | Corrections        | Correctional Academy                        | Training Academy - Recruitment efforts have been successful, however, this has created a very critical backlog in getting new hires their mandatory training. This is a serious safety and security issue. A supplemental request will meet the current training needs of the recruits as well address the curriculum needs of the academy   | 145.4         |               |             |                            | 145.4       | 145.4                    | 0.0  | 0.0     | 145.4   |
| 45 | 7-9      | Corrections        | Institution Director's Office               | This request covers the Correctional Facilities shortfall of personal services, contractual, and commodities. This includes costs such as correctional officer overtime, fuel surcharges, electricity and other utility and heating costs, 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 |
| 46 | 7-9      | Corrections        | Inmate Health Care                          | The department is requesting a supplemental for increased inmate health care costs and to meet medical staff overtime costs. The funding is needed to meet the department's mandated obligations of medical care for the aging and increased population of offender, and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life-threatening cases. Funding will also assist in meeting the personal service overtime costs associated with providing the required nursing oversight                     | 2,427.3       |               |             |                            | 2,427.3     | 2,427.3                  | 0.0  | 0.0     | 2,427.3 |
| 47 | 7-9      | Health & Soc. Svcs | Foster Care Base Rate                       | Increased costs in the amount of \$656.3 due to increase in Protective Services Reports received. Increased collections of Supplemental Security Income (SSI) and Child Support Services Division (CSSD) receipts \$900 0. Collections attached to IV-E eligible children are reimbursed to the federal government, other funds are built into the Foster Care base Rate payments. Approximately 2,000 children are in foster care at any given time. The Foster Care Base Rate is \$24.13 per day or \$724 per month  | 656.3         |               | 800.0       | Receipt Supported Services | 1,456.3     | 656.3                    | 0.0  | 800.0   | 1,456.3 |
| 48 | 7-9      | Health & Soc. Svcs | Foster Care Special Needs                   | Increased costs. An estimated 240 more children will require special needs funding support for their foster care this year. Approximately 1,800 children are eligible to receive special needs funds at an average cost of \$240.00 per month  | 622.8         | 77.0          |             |                            | 699.8       | 622.8                    | 77.0 | 0.0     | 699.8   |

FY2008 SUPPLEMENTAL REQUESTS

| I  | E        | F                   | G                                       | H  | I             | J             | K           | L                                  | M           | Senate Finance Committee |         |       |         |
|----|----------|---------------------|---|--|---------------|---------------|-------------|------------------------------------|-------------|--------------------------|---------|-------|---------|
|    | Sec. No. | Department          | RDU or Component or Capital             | Supplemental Need  | General Funds | Federal Funds | Other Funds | Fund Source                        | Total Funds | N                        | O       | P     | Q       |
| 49 | 7-9      | Health & Soc. Svcs. | Noirne Youth Facility                   | Increased operating costs. The facility is fully staffed and cannot cover the budgeted 4% vacancy factor or other costs related to the larger facility. This request provides \$70.0 personal services and \$80.0 contractual services costs.  | 150.0         |               |             |                                    | 150.0       | 150.0                    | 0.0     | 0.0   | 150.0   |
| 50 | 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   |
| 51 | 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     |
| 52 | 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   |
| 53 | 7-9      | Health & Soc. Svcs. | Women, Infants and Children             | Increased SDPR from baby formula rebates. This corresponds to the department's FY09 increment request of \$650.0.  |               |               | 852.3       | Statutory Designated Program Rcpts | 852.3       | 0.0                      | 0.0     | 852.3 | 852.3   |
| 54 | 7-9      | Health & Soc. Svcs. | Certification and Licensing             | Increased authority to receive and expend fees generated by background check applications. Originally anticipated 16,000 to 18,000 applications, projected increase is 12,000 applications from Foster Care and Child Care employees.  |               |               | 945.0       | Receipt Supported Services         | 945.0       | 0.0                      | 0.0     | 945.0 | 945.0   |
| 55 | 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, Lvs 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 Reimbursable Services Agreement (RSA) with DNR to pay the costs of the valuation expert. The \$3.0 million RSA'd to DNR was not included in the costs Law anticipated at the time of the \$21.5 million request. Law is requesting that part of these funds be replaced for their original purpose. Law is requesting only \$1,250,000 (and not the full \$3 million) because one large case recently settled and Law spent \$1,250,000 less than originally anticipated on that case. | 1,250.0       |               |             |                                    | 1,250.0     | 1,250.0                  | 0.0     | 0.0   | 1,250.0 |
| 56 | 7-9      | Natural Resources   | Fire Suppression Preparedness           | Letter of Grievance Resolution over Implementation of the Forest Technician Class Study. This supplemental request funds a Letter of Grievance Resolution between the State and the Alaska State Employees Association (ASEA) related to step placement of employees during implementation of a classification study for forestry-specific job classes. The retroactive operating costs for 20 Wildland Fire Dispatcher positions is \$17.5 for FY07, and current year FY08 costs are \$617, resulting in this supplemental request of \$192. A corresponding FY09 budget amendment of \$617 will be requested.  | 109.2         |               |             |                                    | 109.2       | 109.2                    | 0.0     | 0.0   | 109.2   |
| 57 | 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   |
| 58 | 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 (GTA) fell into FY08 as well, leading to a shortfall in federal authority.  |               | 230.0         |             |                                    | 230.0       | 0.0                      | 230.0   | 0.0   | 230.0   |
| 59 | 7-9      | Revenue             | Treasury                                | Investment management services for the Retiree Health Insurance Major Medical Fund. Management costs are increasing as the assets under management are growing (15.9% in FY2007 from \$152.4 to \$207.1 million).  |               |               | 15.0        | RIOF/AMM                           | 15.0        | 0.0                      | 0.0     | 15.0  | 15.0    |
| 60 | 7-9      | Revenue             | AHJ's                                   | 4% wage increase and health insurance increase of \$2978 from \$851 to \$87978.  | 0.0           | 417.2         | -119.0      | AHJ's Cont. Dept. Cont Rcpts       | 1,262.0     | 0.0                      | 417.2   | 845.0 | 1,262.0 |

FY2008 SUPPLEMENTAL REQUESTS

| 1  | E<br>Sec. No. | F<br>Department     | G<br>RDU or Component or Capital                         | H<br>Supplemental Need   | I<br>General Funds | J<br>Federal Funds | K<br>Other Funds | L<br>Fund Source                              | M<br>Total Funds | Senate Finance Committee |         |         |         |
|----|---------------|---------------------|--|--|--------------------|--------------------|------------------|---|------------------|--------------------------|---------|---------|---------|
|    |               |                     |  |  |                    |                    |                  |   |                  | N                        | O       | P       | Q       |
| 61 | 7-9           | Revenue             | AHFC   | Wage and health insurance increase fund source switch to 100% Corp Rcpts   |                    | (417.2)            | 417.2            | CIP Rcpts (\$73.6)<br>AHFC Corp Rcpts \$490.8 | 0.0              | 0.0                      | (417.2) | 417.2   | 0.0     |
| 62 | 7-9           | Revenue             | Permanent Fund Corporation                               | Custody Management Fees  |                    |                    | 6,000.0          | Perm Fund Rcpts 1105                          | 6,000.0          | 0.0                      | 0.0     | 6,000.0 | 6,000.0 |
| 63 | 7-9           | Transportation      | Statewide Aviation                                       | Funding for Southeast Airport Leasing Officer - Funding of this existing position, located in Juneau, will increase the direct contact with airport tenants and on-site airport management personnel which will lead to better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and concession agreements that generate   |                    |                    | 35.0             | Receipt Supported Services                    | 35.0             | 0.0                      | 0.0     | 35.0    | 35.0    |
| 64 | 7-9           | Transportation      | Measurement Standards and Commercial Vehicle Enforcement | Travel to remote sites for 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    |
| 65 | 7-9           | Transportation      | State Equipment Fleet                                    | Credit card payments for increased cost of fuel. The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid directly by SEF and subsequently, SEF bills executive branch state agencies for reimbursement.  |                    |                    | 326.0            | HEWCF   | 326.0            | 0.0                      | 0.0     | 326.0   | 326.0   |
| 66 | 7-9           | Transportation      | Marine Vessel Operations                                 | The Alaska Marine Highway System (AMHS) projects fuel cost increases of \$1,880.0 due to higher than expected prices. The AMHS FY08 business plan reflects a fuel budget based on \$2.60/gallon. AMHS is currently paying \$3.00/gallon and burning 10.2 million gallons annually. Another 4.7 million gallons are yet to be purchased this year.  | 1,880.0            |                    |                  |   | 1,880.0          | 1,880.0                  | 0.0     | 0.0     | 1,880.0 |
| 67 | 7-9           | Court System        | Judicial Council   | Additional appl. and evaluation costs due to increased number of vacant judgeships. The FY09 budget has a corresponding increase of \$94.5.  | 63.6               |                    |                  |   | 63.6             | 63.6                     | 0.0     | 0.0     | 63.6    |
| 68 | 8-9           | Education           | Student and School Achievement                           | Correction of late session transactions for TRS solutions that erroneously cut the component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.  | 353.8              | (353.8)            |                  | (14) GF AM<br>(9.6) GF MI<br>388.0 GF         | 0.0              | 353.8                    | (353.8) | 0.0     | 0.0     |
| 69 | 8-9           | Education           | Head Start Grants  | Correction of late session transactions for TRS solutions that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.  | 6.0                | (6.0)              |                  |   | 0.0              | 6.0                      | (6.0)   | 0.0     | 0.0     |
| 70 | 8-9           | Education           | Mt. Edgecumbe High School                                | Correction of late session transactions for TRS solutions that erroneously cut component twice for the GF reduction desired. This is reflected in section 8, the departmental fund source list.  | 331.2              |                    | (331.2)          | Interagency Rcpts                             | 0.0              | 331.2                    | 0.0     | (331.2) | 0.0     |
| 71 | 8-9           | Health & Soc. Svcs. | Alaska Psychiatric Institute                             | Increased Third Party payment receipts enabling the department to save some general funds. This is reflected in section 8, the departmental fund source list.  | (850.0)            |                    | 850.0            | Statutory Designated Program Rcpts            | 0.0              | (850.0)                  | 0.0     | 850.0   | 0.0     |
| 72 | 7-9           | Natural Resources   | Oil & Gas  | Cost to implement the EASLA 2007 (HB 2001) Alaska's Clean and Equitable Share legislation. Add two Oil & Gas Revenue Audit Master except positions. The amount is reduced from the original budget due to later than anticipated timing of the positions. The FY08 budget contains a related increase of \$30.5.   | 110.0              |                    |                  |   | 110.0            | 85.0                     | 0.0     | 0.0     | 85.0    |
| 73 | 7-9           | Public Safety       | Judicial Services - Anchorage                            | Assume Anchorage prior over transport duties. Assume December 2007 hire date for six new positions. Covers one time purchases and share of annual expenses. If one time costs are not funded here, additional funds will be needed in FY09. In the FY08 budget at \$6.63 for a full year's costs, but that does not include one time costs.  | 607.6              |                    |                  |   | 607.6            | 477.6                    | 0.0     | 0.0     | 477.6   |

FY2008 SUPPLEMENTAL REQUESTS

| I  | E        | F                            | G                                    | H   | I             | J             | K           | L                            | M           | Senate Finance Committee |     |         |             |           |
|----|----------|------------------------------|--------------------------------------|---|---------------|---------------|-------------|------------------------------|-------------|--------------------------|-----|---------|-------------|-----------|
|    |          |                              |                                      |   |               |               |             |                              |             | N                        | O   | P       | Q           |           |
|    | Sec. No. | Department                   | RDU or Component or Capital          | Supplemental Need   | General Funds | Federal Funds | Other Funds | Fund Source                  | Total Funds |                          |     |         |             |           |
|    | 13(a)    | Environ Cons                 | Water Quality                        | Implementation of the Ocean Ranger program. The contract needs to be established early enough to allow the contractor to hire and train Ocean Rangers prior to the season beginning in May 2008. The contractor will incur substantial expenditures for hiring, training, and purchasing equipment in preparation for the upcoming season. In addition to the contractor's costs, the department is incurring expenditures for paying staff and other expenditures for implementation of the program.   |               |               | 2,800.0     | CPVEC Fund                   | 2,800.0     | 0.0                      | 0.0 | 2,800.0 | 2,800.0     |           |
| 74 | MODIFIED |                              |                                      |   |               |               |             |                              | 0.0         | 1,400.0                  | 0.0 | 0.0     | 1,400.0     |           |
|    | 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.  |               |               |             |                              |             |                          |     |         |             |           |
| 75 | MODIFIED |                              |                                      |   |               |               |             |                              |             |                          |     |         |             |           |
|    | 26(i)    | Transportation               |                                      | The Environmental Protection Agency (EPA) has initiated an enforcement action against DOT&PF, alleging multiple violations of the Clean Water Act. In addition, EPA is requesting information regarding sand and gravel sources. EPA believes that DOT&PF and its contractors have been operating material sites without appropriate storm water permits. The EPA has proposed settling the case if the State agrees to the entry of a consent decree(s) that could involve the payment of significant fines (Idaho and Hawaii have paid fines between \$500,000 and \$1,000,000), be required to conduct supplemental environmental projects, and provide training within DOT&PF. This funding would be used to collect evidence, present a defense and begin negotiating a settlement. It is anticipated that costs are expected to be at least \$500.0 during calendar year 2008 so an extended lapse date through June 30, 2009 is requested. | 500.0         |               |             |                              | 500.0       | 500.0                    | 0.0 | 0.0     | 500.0       |           |
| 76 | MODIFIED |                              |                                      |   |               |               |             |                              |             |                          |     |         |             |           |
|    | 27       | Dot Fund Capitalization      | P&E Fund                             | Increase P&E Fund capitalization by \$700.0 from \$12,999.4 GF to \$13,699.4 GF (total funds from \$25,273.0 to \$25,973.0) in order to provide more P&E funding needed due to increased fuel costs.  | 700.0         |               |             |                              | 700.0       | 1,200.0                  | 0.0 | 0.0     | 1,200.0     |           |
| 77 | NEW      | Appropriations to Retirement | Direct FERS                          | FERS Employer funding to municipalities to offset higher rates due to implementation of a uniform contribution rate of 22%.   |               |               |             |                              |             | 13,261.0                 | 0.0 | 0.0     | 13,261.0    |           |
| 78 | NEW      | Commerce                     | QTA Independent Travelers Grants     | Replace all non Vehicle Rental Tax funds with Vehicle Rental Tax funding.   |               |               |             | \$173.2 VRI<br>(\$173.2) HIC |             | 173.2                    |     | (173.2) | 0.0         |           |
| 79 | NEW      | Commerce                     | Revenue Sharing                      | \$150 million for revenue sharing.  |               |               |             |                              |             | 150,000.0                | 0.0 | 0.0     | 150,000.0   |           |
| 80 | NEW      | Fish and Game                | Anchorage Hatchery                   | Scope Change that removes language enabling funding to be spent in a hatchery in Fairbanks (leaving a hatchery for Anchorage in the appropriation language).  |               |               |             |                              |             |                          |     |         |             |           |
| 81 | NEW      | Fund Capitalization          | Statutory Budget Reserve             | Appropriate \$1 billion of the FY08 surplus to the Statutory Budget Reserve.  |               |               |             |                              |             | 1,000,000.0              |     |         | 1,000,000.0 |           |
| 82 | NEW      | Fund Capitalization          | Constitutional Budget Reserve        | Appropriate \$2.6 billion of the FY08 surplus to the CBR.   |               |               |             |                              |             | 2,600,000.0              |     |         | 2,600,000.0 |           |
| 83 | NEW      | Natural Resources            | Parks Management                     | Replace \$711 of General Funds with Vehicle Rental Taxes to the available FY08 balance of the Vehicle Rental Taxes.   |               |               |             | \$711 VRI<br>(\$711) HIC     |             | 0.0                      |     |         | 0.0         |           |
| 84 | NEW      | Revenue                      | Shared Taxes and Fees                | Add Shared Taxes and Fees language for revenue collected in FY08 (Remove the Commercial passenger vehicle tax from FY08's budget & do not include in the FY08 supplemental).  |               |               |             |                              |             |                          |     |         | 0.0         |           |
| 85 | NEW      | Revenue                      | Alaska Housing Finance Corporation   | Alaska Housing Energy Efficiency and Weatherization Program. Includes the following intent: It is the intent of the Legislature that the Alaska Housing Finance Corporation (AHFC) adopt through regulation a change in eligibility for the Alaska Housing Energy Efficiency and Weatherization Program from the current sixty percent of median state income for applicants of the Low Income Weatherization program to one hundred percent of median income for applicants.   |               |               |             |                              |             | 200,000.0                |     |         |             | 200,000.0 |
| 86 |          |                              |                                      |   |               |               |             |                              |             |                          |     |         |             |           |

FY2008 SUPPLEMENTAL REQUESTS

| I   | E<br>Sec. No. | F<br>Department  | G<br>RDU or Component or Capital   | H<br>Supplemental Need  | I<br>General Funds | J<br>Federal Funds | K<br>Other Funds | L<br>Fund Source | M<br>Total Funds | Senate Finance Committee |                 |                   |                    |
|-----|---------------|--|------------------------------------|---|--------------------|--------------------|------------------|------------------|------------------|--------------------------|-----------------|-------------------|--------------------|
|     |               |  |                                    |   |                    |                    |                  |                  |                  | N                        | O               | P                 | Q                  |
|     | NEW           | Revenue  | Alaska Housing Finance Corporation | Alaska Housing Home Energy Rating Rebate Program<br><br>Includes the following intent: It is the intent of the Legislature that the Alaska Housing Finance Corporation (AHFC) adopt through regulation in the Alaska Housing Home Energy Rating Rebate Program a five step program for home energy improvements that will provide a rebate to qualified Alaskans in the range between \$2,500 and \$5,000 |                    |                    |                  |                  |                  | 100,000.0                |                 |                   | 100,000.0          |
| 87  |               |  |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
|     | NEW           | Transportation   | Capital                            | Capital Project Placeholder of \$50 million   |                    |                    |                  |                  |                  | 50,000.0                 |                 |                   | 50,000.0           |
| 88  |               |  |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
|     | NEW           | Administration   | Capital                            | Replace the Master Lease Line of Credit Funding with GF. This will reduce the FY09 budget by \$4 million (reduction in debt service payments) and will add \$68 million to the supplemental: \$10m (SATS/ALMR), \$41M (AKPAY), \$17m (phone system)   |                    |                    |                  |                  |                  | 61,000.0                 |                 | (68,000.0)        | 0.0                |
| 89  |               |  |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
| 90  |               |  |                                    | <b>Total Supplementals</b>  | <b>172,816.8</b>   | <b>15,728.5</b>    | <b>27,123.7</b>  |                  | <b>215,669.0</b> | <b>4,355,983.3</b>       | <b>15,728.5</b> | <b>(41,049.5)</b> | <b>4,330,662.3</b> |
| 91  |               | <b>Ratifications</b>                                     | <b>Department</b>                  |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
| 92  | 29(a)         | Ratification   | Natural Resources                  | AR 37313-07 Fire Suppression Activity   | 7,055,162.87       |                    |                  |                  |                  |                          |                 |                   |                    |
| 93  | 29(b)(1)      | Ratification   | Health & Soc. Svcs                 | AR22792-07 Team Nutrition   | 8,210.00           |                    |                  |                  |                  |                          |                 |                   |                    |
| 94  | 29(b)(2)      | Ratification   | Health & Soc. Svcs                 | AR 23625-07 EMS Data Collection System  | 9,488.71           |                    |                  |                  |                  |                          |                 |                   |                    |
| 95  | 29(b)(3)      | Ratification   | Health & Soc. Svcs                 | AR 22849-07 Phase II EMS Data Collection  | 5,533.25           |                    |                  |                  |                  |                          |                 |                   |                    |
| 96  | 29(b)(4)      | Ratification   | Health & Soc. Svcs                 | AR22841-07 IPEMS CIS Coordinator  | 6,930.98           |                    |                  |                  |                  |                          |                 |                   |                    |
| 97  | 29(b)(5)      | Ratification   | Health & Soc. Svcs                 | AR23301-06 Medicaid Services  | 25,141,116.00      |                    |                  |                  |                  |                          |                 |                   |                    |
| 98  | 29(b)(6)      | Ratification   | Health & Soc. Svcs                 | AR23301-07 Medicaid Services  | 1,350,407.00       |                    |                  |                  |                  |                          |                 |                   |                    |
| 99  | 29(b)(7)      | Ratification   | Health & Soc. Svcs                 | AR22930-05 Health Care Services   | 231,500.00         |                    |                  |                  |                  |                          |                 |                   |                    |
| 100 | 29(b)(8)      | Ratification   | Public Safety                      | AR 46805-07 Alaska Fire Standards Council   | 71.01              |                    |                  |                  |                  |                          |                 |                   |                    |
| 101 | 30(a)         | Lapse of Appropriations - capital projects               |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
| 102 | 30(b)         | Lapse of Appropriations - capitalization of funds        |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
| 103 | 30(c)         | Lapse of Appropriations - capitalization of funds        |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
| 104 | 31            | Effective date of March 10, 2008 for Fast Track sections |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
| 105 | 32            | Effective date of April 13, 2008 for remainder of bill   |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
| 106 |               |  |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
| 107 |               |  |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
| 108 |               |  |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
| 109 |               |  |                                    | <b>Total Deleted Items</b>  | <b>32,435.7</b>    | <b>8,379.9</b>     | <b>1,200.2</b>   |                  | <b>42,015.8</b>  | <b>32,435.7</b>          | <b>8,379.9</b>  | <b>1,200.2</b>    | <b>696,108.0</b>   |
| 110 |               |  |                                    | <b>Plus Approved Items</b>  | <b>172,816.8</b>   | <b>15,728.5</b>    | <b>27,123.7</b>  |                  | <b>215,669.0</b> | <b>4,355,983.3</b>       | <b>15,728.5</b> | <b>(41,049.5)</b> | <b>4,330,662.3</b> |
| 111 |               |  |                                    | <b>TOTAL APPROVED ITEMS + ITEMS DELETED</b>   | <b>205,252.5</b>   | <b>24,108.4</b>    | <b>28,323.9</b>  |                  | <b>257,684.8</b> | <b>4,388,419.0</b>       | <b>24,109.4</b> | <b>(39,849.3)</b> | <b>5,026,770.3</b> |
| 112 |               |  |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |
| 113 |               |  |                                    |   |                    |                    |                  |                  |                  |                          |                 |                   |                    |

FY2008 SUPPLEMENTAL REQUESTS

|     | E                                      | F                   | G   | H   | I             | J             | K           | L           | M           | N                        | O       | P       | Q         |
|-----|--|---------------------|---|---|---------------|---------------|-------------|-------------|-------------|--------------------------|---------|---------|-----------|
|     | Sec. No.                               | Department          | RDU or Component or Capital               | Supplemental Need   | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds | Senate Finance Committee |         |         |           |
| 114 | <b>ITEMS DELETED FROM SUPPLEMENTAL</b> |                     |   |   | 32,435.7      | 8,879.9       | 1,200.2     |             | 42,015.8    | 32,435.7                 | 8,879.9 | 1,200.2 | 696,108.0 |
|     | 7-9                                    | Environ Cons        | Office of the Commissioner                | Support for the Climate Change work group process, with an extended lapse date through June 30, 2009.   | 230.0         |               |             |             | 230.0       | 230.0                    | 0.0     | 0.0     | 230.0     |
| 115 | 7-9                                    | Health & Soc. Svcs. | Medicaid Services                         | ProShare Disallowance. ProShare was disallowed by the U.S. Department of Health and Human Services Departmental Appeals Board in July 2007. Before ProShare was begun, the department funded these grants with general funds. Supplemental funding is needed to continue the grants to community service providers.   | 17,062.3      |               |             |             | 17,062.3    | 17,062.3                 | 0.0     | 0.0     | 17,062.3  |
| 116 | 7-9                                    | Public Safety       | Fire Service Training                     | Increased fuel/utility \$8.3 and vehicle \$9.4 costs. FY09 fuel/utility cost increment is \$9.6.  | 17.7          |               |             |             | 17.7        | 17.7                     | 0.0     | 0.0     | 17.7      |
| 117 | 7-9                                    | Public Safety       | Prisoner Transportation                   | Increased prisoner transports costs. FY09 increment is in the same amount.  | 455.0         |               |             |             | 455.0       | 455.0                    | 0.0     | 0.0     | 455.0     |
| 118 | 7-9                                    | Public Safety       | Rural Trooper Housing                     | Rural housing costs of \$244.2 due to unrealized SDPR including leases without rent contribution at Selawik and for Bethel courtrons. Increased fuel and utility costs of \$92.7. FY09 fuel/utility cost increment is \$147.1.  | 336.9         |               |             |             | 336.9       | 336.9                    | 0.0     | 0.0     | 336.9     |
| 119 | 7-9                                    | Public Safety       | Fire Prevention Operations                | RSS shortfall from building plan review fees. Division would like to make this into a straight GF operation since revenues vary drastically. Included in the FY09 budget at the same level of \$220.0. Additional travel of \$50.0 for building, life safety inspections and to provide inspections in rural locations. Funded in FY09 at \$105.0. Increased fuel/utility \$8.3 and vehicle \$1.8 costs. FY09 fuel/utility cost increment is \$4.5.   | 281.3         |               |             |             | 281.3       | 281.3                    | 0.0     | 0.0     | 281.3     |
| 120 | 7-9                                    | Public Safety       | AST Detachments                           | Increased trooper move costs \$425.0, dispatch contracts with Kostak and Wasilla (MatCom) \$420.3, lease costs \$60.6, fuel/utility costs \$236.2, vehicle costs \$610.9, and facilities maintenance costs \$25.5. FY09 increments are: trooper move travel \$425.0, lease \$60.6, fuel/utility \$164.9, and vehicle \$113.9.   | 1,778.5       |               |             |             | 1,778.5     | 1,778.5                  | 0.0     | 0.0     | 1,778.5   |
| 121 | 7-9                                    | Public Safety       | Alaska Bureau of Investigation            | Increased lease costs. No corresponding FY09 increment.   | 17.5          |               |             |             | 17.5        | 17.5                     | 0.0     | 0.0     | 17.5      |
| 122 | 7-9                                    | Public Safety       | Alaska Wildlife Troopers                  | Increased fuel/utility \$70.8, vehicle \$289.6 and facilities maintenance \$17.1 costs. FY09 increments are: fuel/utility \$39.6, vehicle \$145.3.  | 376.5         |               |             |             | 376.5       | 376.5                    | 0.0     | 0.0     | 376.5     |
| 123 | 7-9                                    | Public Safety       | AK Wildlife Troopers Aircraft Enforcement | Increased fuel/utility \$95.2 and lease \$90.2 costs. FY09 increments are: fuel/utility \$151.1 and lease \$80.2.   | 175.4         |               |             |             | 175.4       | 175.4                    | 0.0     | 0.0     | 175.4     |
| 124 | 7-9                                    | Public Safety       | AK Wildlife Troopers Marine Enforcement   | Increased fuel/utility costs. FY09 increment is \$66.0.   | 41.4          |               |             |             | 41.4        | 41.4                     | 0.0     | 0.0     | 41.4      |
| 125 | 7-9                                    | Public Safety       | Training Academy                          | Increased fuel/utility \$5.7 and vehicle \$11.6 costs. FY09 increment for fuel/utility costs is \$4.2.  | 16.8          |               |             |             | 16.8        | 16.8                     | 0.0     | 0.0     | 16.8      |
| 126 | 7-9                                    | Public Safety       | Administrative Services                   | Increased fuel/utility \$2.6, lease \$5.2, and vehicle \$2.2 costs. FY09 increment is \$4.2 for office lease costs.   | 14.0          |               |             |             | 14.0        | 14.0                     | 0.0     | 0.0     | 14.0      |
| 127 | 7-9                                    | Public Safety       | Alcoholic Beverage Control Board          | Increased vehicle costs. FY09 increment is \$1.0.   | 4.3           |               |             | GF/PR       | 4.3         | 4.3                      | 0.0     | 0.0     | 4.3       |
| 128 | 7-9                                    | Public Safety       | Laboratory Services                       | Increased fuel/utility \$15.5 and vehicle \$8.9 costs. FY09 increments are: fuel/utility \$21.0 and vehicle \$4.3.  | 24.4          |               |             |             | 24.4        | 24.4                     | 0.0     | 0.0     | 24.4      |
| 129 | 7-9                                    | Revenue             | Tax Division                              | Implementation of Tax Division's local note for Chapter 1, SSS, 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 - \$275.8 for the new exempt class of oil and gas revenue auditors and an additional analyst programmer, supplies - \$6.0 for an analyst programmer's computer and software, Contractual - \$906.6 for audit assistance. | 788.4         |               |             |             | 788.4       | 788.4                    | 0.0     | 0.0     | 788.4     |

FY2008 SUPPLEMENTAL REQUESTS

| 1   | E        | F              | G                                      | H  | I             | J             | K           | L           | M           | Senate Finance Committee |     |     |       |
|-----|----------|----------------|--|--|---------------|---------------|-------------|-------------|-------------|--------------------------|-----|-----|-------|
|     | Sec. No. | Department     | RDU or Component or Capital            | Supplemental Need  | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds | N                        | O   | P   | Q     |
|     | 7-9      | Transportation | Central Region Facilities              | Fuel and Utility Increases \$257.4 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.<br>Janitorial Contract Increases \$58.4 - Central Region Facilities has 12 janitorial contracts that service 18 facilities throughout Central Region. Numerous contracts expired and were rebid resulting in net price increases.  | 315.8         |               |             |             | 315.8       | 315.8                    | 0.0 | 0.0 | 315.8 |
| 131 | 7-9      | Transportation | Northern Region Facilities             | Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.93/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.  | 410.1         |               |             |             | 410.1       | 410.1                    | 0.0 | 0.0 | 410.1 |
| 132 | 7-9      | Transportation | Southeast Region Facilities            | Fuel Increases \$46.9 - Fuel prices continue to be higher than our base funding level of \$2.37/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007.<br>Janitorial Contract Increases \$35.1 - The Juneau 7-Mile Complex, AMHS Reservations Building and the Ketchikan Court and Office Building are currently under contract for janitorial services. In June 2006, the three year contracts for both 7-Mile Complex and the AMHS Reservations Building were scheduled to expire. In May 2006 Invitations to Bid were advertised for new three year contracts. The low bid for this combined contract came in higher than the total of the previous contracts.   | 102.0         |               |             |             | 102.0       | 102.0                    | 0.0 | 0.0 | 102.0 |
| 133 | 7-9      | Transportation | Central Region Highways and Aviation   | Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.  | 360.2         |               |             |             | 360.2       | 360.2                    | 0.0 | 0.0 | 360.2 |
| 134 | 7-9      | Transportation | Northern Region Highways and Aviation  | Fuel and Utility Increases - Fuel prices continue to be higher than our base funding level of \$2.01/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.  | 410.8         |               |             |             | 410.8       | 410.8                    | 0.0 | 0.0 | 410.8 |
| 135 | 7-9      | Transportation | Southeast Region Highways and Aviation | Fuel and Utility Increases \$175.2 - Fuel prices continue to be higher than our base funding level of \$1.84/gallon and additional funding provided through Sec 22, Ch 28, SLA 2007. Likewise, utility rates (electricity, natural gas, water/sewer, waste disposal) have continued to rise and require additional funding.<br>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.<br>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 |
| 136 | 7-9      | Transportation | Marine Vessel Operations               | IBJ Arbitration settlement related to the grounding of the M/V LeConte   | 142.5         |               |             |             | 142.5       | 142.5                    | 0.0 | 0.0 | 142.5 |
| 137 | 7-9      | Transportation | Marine Vessel Operations               | AMM Arbitration settlement related to the grounding of the M/V LeConte   | 251.0         |               |             |             | 251.0       | 251.0                    | 0.0 | 0.0 | 251.0 |
| 138 | 7-4      | University     | Statewide Services                     | Increase Fuel Costs - Funding received in FY08 as part of the fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism in FY08, UA is requesting a FY08 supplemental to cover the utility increases from FY07 to FY08.   | 44.1          |               |             |             | 44.1        | 44.1                     | 0.0 | 0.0 | 44.1  |
| 139 |          |                |  |  |               |               |             |             |             |                          |     |     |       |