

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
1	Sec. No.	Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2	FAST TRACK SUPPLEMENTAL								
3	1	Administration	ETS	Appropriates the ACS disentanglement settlement of \$3,447,647 from the General Fund to the Information Services Fund	3,447.6				3,447.6
4	2	Law	Environmental Law	Exxon Valdez Oil Spill ongoing costs for experts and outside counsel to analyze continuing injury and develop restoration options; June 30, 2005 lapse date.			100.0	EVOS Restoration	100.0
5	3	Fish & Game	Capital	Receipts from City & Borough of Juneau to complete work at the indoor rifle range in Juneau. These receipts have already been received, and work at the rifle range is scheduled to start early spring.			75.0	Statutory Des Prgm Rcpts	75.0
6	4	Governor	Elections	General funds needed for the Help America Vote Act (HAVA) fund maintenance of effort. Some work on the upcoming primary and general elections will take place during FY 04.	180.0				180.0
7	5(a)	Health & Soc Srvcs	Capital	Add the capital project for the State veterans' home conversion in Palmer to speed up the design work and take advantage of the summer construction season. A corresponding FY 05 capital amendment will also be submitted to delete the project from the FY 05 budget.	459.2	2,275.0	765.8	ASLC Dividend	3,500.0
8	5(b)	Health & Soc Srvcs	Alaska Senior Assistance Program	Reduce excess federal fiscal relief funds		-3,334.0		Fed Unrestricted Rcpts	(3,334.0)
9	5(c)	Health & Soc Srvcs	Senior Care	Use excess federal fiscal relief funds for FY 04 costs for Senior Care program		3,334.0		Fed Unrestricted Rcpts	3,334.0
10	5(d)	Health & Soc Srvcs	Senior Care	FY 04 costs for Senior Care program	154.0				154.0
11	5(e)(1)	Health & Soc Srvcs	Alaska Longevity Programs Mgmt	FY 04 costs for Senior Care program	46.0				46.0
12	5(e)(2)	Health & Soc Srvcs	Health Purchasing Group	FY 04 costs for Senior Care program	85.0				85.0
13	5(e)(3)	Health & Soc Srvcs	Public Assistance Administration	FY 04 costs for Senior Care program	25.0				25.0
14	5(e)(4)	Health & Soc Srvcs	Public Assistance Data Processing	FY 04 costs for Senior Care program	6.8				6.8
15	6(a)	Natural Resources	Recorder's Office	Increased costs to process heavy volume of mortgage refinance activity			300.0	Receipt Supported Services	300.0
16	6(b)	Natural Resources	Office of Habitat Mgt. and Permitting	Replace unrealized inter-agency receipts in order to fulfill workload requirements	150.0				150.0
17	6(c)	Natural Resources	Capital	Increased activity in Remote Recreational Cabin Site Survey Contracts			119.0	Land Disposal Income Fund	119.0
18	7	Public Safety	Capital	Scope change for the Ketchikan Public Safety Building appropriation, sec. 1, ch. 82, SLA 2003, pg. 33, In. 22, to include a purchase of a building and adjacent lot and improvements.					0.0
19	8(a)	Revenue	Alaska Permanent Fund Corp.	Increased costs to advocate for POMV			300.0	Perm Fund Rcpts	300.0
20	8(b)	Revenue	Alaska Permanent Fund Corp.	Authorization that APFC may advocate for POMV					0.0
21	9(a)	Transportation	Anchorage Airport Administration	Tenant improvement inspection oversight. DOT will contract out management of the extensive tenant building activity for the few months prior to opening the terminal. Internal staff cannot handle this level of one-time activity. Cost will not affect FY 05 budget.			200.0	Internat'l Airports Revenue Fund	200.0
22	9(b)	Transportation	Anchorage Airport Facilities	Concourse C operations costs of planning and implementation of the consultant contract (to be hired in March) and the first month (June) of operations and maintenance.			1,500.0	Internat'l Airports Revenue Fund	1,500.0

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23	9(c)	Transportation	Capital	Federal contract to perform maintenance and operation for 5 years at Adak air facility. Interest earnings must be spent on the Adak air facility.		10,000.0		Adak Airport Operations	10,000.0
24	10(a)	Transportation	Capital	Earmarked projects passed in January's federal omnibus bill which must all be obligated before September 30, 2004:					0.0
25	10(a)(1)	Transportation	Capital	Alaska Statewide Airports Runway and Related Improvements (ED 99)		3,000.0	157.9	AIDEA Dividend	3,157.9
26	10(a)(2)	Transportation	Capital	Fairbanks Terminal Redevelopment (ED 60)		1,000.0	52.7	Intern'l Airport Revenue Fund	1,052.7
27	10(a)(3)	Transportation	Capital	Kodiak Terminal Improvements (ED 36)		1,000.0	26.4	AIDEA Dividend	1,026.4
28	10(a)(4)	Transportation	Capital	University of Alaska Transportation Research Center (ED 99)		2,000.0			2,000.0
29	10(a)(5)	Transportation	Capital	Circumpolar Infrastructure Task Force, Arctic Council and Northern Forum (ED 99)		1,000.0			1,000.0
30	10(a)(6)	Transportation	Capital	Kotzebue Dust and Persistent Particulate Abatement Research (ED 40)		1,000.0	250.0	AIDEA Dividend	1,250.0
31	10(a)(7)	Transportation	Capital	Coffman Cove/Wrangell/Petersburg Ferries and Ferry Facilities (ED 1-5)		2,000.0	500.0	AIDEA Dividend	2,500.0
32	10(a)(8)	Transportation	Capital	Arctic Winter Games Transportation Improvements (ED 99)		1,000.0			1,000.0
33	10(a)(9)	Transportation	Capital	Ft. Wainwright Alternative Access and Chena River Crossing (ED 60)		5,700.0	565.8	AIDEA Dividend	6,265.8
34	10(a)(10)	Transportation	Capital	Big Lake to Wasilla Pedestrian Trails (ED 70)		500.0			500.0
35	10(a)(11)	Transportation	Capital	Kincaid Park Trail Connection (ED 50)		900.0			900.0
36	10(a)(12)	Transportation	Capital	Funny River Bridge Crossing (ED 90)		5,000.0			5,000.0
37	10(a)(13)	Transportation	Capital	Glacier Creek/Nome Bypass (ED 39)		3,000.0			3,000.0
38	10(a)(14)	Transportation	Capital	McCarthy Creek Tram (ED 6)		200.0			200.0
39	10(a)(15)	Transportation	Capital	Bartlett Access Intersection Safety Improvement (ED 50)		500.0			500.0
40	10(a)(16)	Transportation	Capital	Nome Bypass Road (ED 39)		2,000.0			2,000.0
41	10(a)(17)	Transportation	Capital	C Street Railroad Bypass (ED 50)		2,000.0			2,000.0
42	10(a)(18)	Transportation	Capital	Chenegga Road system (ED 5)		850.0			850.0
43	10(a)(19)	Transportation	Capital	Craig Road Improvements (ED 5)		1,000.0			1,000.0
44	10(a)(20)	Transportation	Capital	Donlin Creek Road (ED 6)		10,000.0			10,000.0
45	10(a)(21)	Transportation	Capital	False Pass Causeway and Road to the Terminus of the South Arm Breakwater (ED 37)		3,000.0			3,000.0
46	10(a)(22)	Transportation	Capital	Fairbanks Transit Bus Replacement (ED 60)		3,000.0			3,000.0
47	10(a)(23)	Transportation	Capital	Girdwood Project (ED 32)		1,000.0			1,000.0
48	10(a)(24)	Transportation	Capital	Hydaburg Road Improvement (ED 5)		2,000.0			2,000.0
49	10(a)(25)	Transportation	Capital	Keystone Drive and Related Improvements (ED 90)		1,500.0			1,500.0
50	10(a)(26)	Transportation	Capital	Lucille Street and Mack Drive Improvements-Wasilla (ED 14)		1,000.0			1,000.0
51	10(a)(27)	Transportation	Capital	Mat-Su Roads Improvement (ED 70)		3,000.0			3,000.0
52	10(a)(28)	Transportation	Capital	North Pole Roads Lighting ((ED 11)		950.0			950.0
53	10(a)(29)	Transportation	Capital	North Slope Borough Road Improvements (ED 40)		3,000.0			3,000.0
54	10(a)(30)	Transportation	Capital	Port of Ketchikan Ferry Facility (ED 1)		1,000.0			1,000.0
55	10(a)(31)	Transportation	Capital	Seldovia-Homer-Jakolof Bay Halibut Cove Ferry Planning and Design (ED 35)		2,000.0			2,000.0
56	10(a)(32)	Transportation	Capital	Seward Road Improvements (ED 35)		2,000.0			2,000.0
57	10(a)(33)	Transportation	Capital	Ship Creek Improvements (ED 50)		1,000.0			1,000.0
58	10(a)(34)	Transportation	Capital	Sitka Road Improvements (ED 2)		1,500.0			1,500.0
59	10(a)(35)	Transportation	Capital	University of Alaska Transportation Research Center (ED 99)		2,000.0			2,000.0
60	10(a)(36)	Transportation	Capital	Williamsport/Pile Bay Road Kenai (ED 90)		3,000.0			3,000.0
61	10(a)(37)	Transportation	Capital	Winner Creek Trail Improvements (ED 50)		1,000.0			1,000.0
62	10(a)(38)	Transportation	Capital	Yakataga River Bridge (ED 5)		3,000.0			3,000.0
63	10(a)(39)	Transportation	Capital	Alaska Mobility Coalition Bus Replacement (ED 99)		500.0			500.0
64	10(a)(40)	Transportation	Capital	Coffman Cove Inner Island Ferry/Bus Terminal (ED 1-5)		1,500.0	375.0	AIDEA Dividend; ASLC Dividend	1,875.0
65	10(a)(41)	Transportation	Capital	Mobility Coalition (ED 99)		500.0			500.0

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66	10(b)	Transportation	Capital	Fund source section for projects listed in section 10(a)					0.0
67	NEW	Education	Alyeska Central School	Feb 23 Amd: Additional operating costs of \$653,736	653.7				653.7
68	NEW	State Debt	Debt Service	Feb 23 Amd: Fund source switch of \$500.0 to the International Airports Revenue Fund from Passenger Facility Charges (\$500.0) for debt service on international airports revenue bonds. The \$500.0 of PFCs will be used for capital projects appropriated in prior years from this fund source.			0.0	Passenger Facility Charges; Intern'l Airports Revenue Fund	0.0
69	From Reg Supp	Military	Homeland Security and Emergency Services	Feb 23 Amd: Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants		767.0			767.0
70	From Reg Supp	Military	Army Guard Facilities Maintenance	Feb 23 Amd: Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants		(767.0)			(767.0)
71	11			Lapse of Appropriations					0.0
72	12			Contingent Effect and Contingent Effective Date					0.0
73	13			Effective Date					0.0
74				FAST TRACK BILL TOTAL	5,207.3	93,375.0	5,287.6		103,869.9
75									
76									
77	REGULAR SUPPLEMENTAL								
78	1(a) and (b)	Administration	OPA	FY 04 projected caseload and case cost growth.	800.0		300.0	Statutory Des Prgm Rcpts	1,100.0
79	1(c)	Administration	Public Defender	FY 04 projected caseload and case cost growth.	650.0				650.0
80	2(a)	Community	Regulatory Commission of Alaska Audits & Investigations	Additional funds for expert witness costs are required for a) completion of Alaska Communications Systems cases (\$20.0), b) Enstar case participation (\$15.0), c) assistance on the telecom regulations preceeding responsive to HB 111 (\$20.0), d) participation in other cases (\$60.0).			115.0	RCA Rcpts	115.0
81	2(b)	Community	Regulatory Commission of Alaska	Due to major developments in Cook Inlet and the Trans Alaska Pipeline System, the Regulatory Commission of Alaska's effort in regulating pipelines has significantly increased. To provide the necessary expertise two new positions, a range 21 Research Analyst IV and a range 19 Utility Financial Analyst are requested. Funds for additional office space, furniture and equipment are also requested.			114.6	RCA Rcpts	114.6
82	2(c)	Community	Capital	Repeal of funds to Saxman for Public Safety Bldg sec. 87, ch. 1, SSSLA 2002, pg. 138, ln. 9. Actual grant amount is \$1,074,341.	(1,074.3)				(1,074.3)
83	2(d)	Community	Power Cost Equalization	PCE Endowment fund appropriation to PCE fund to replace the general funds requested in FY 05 budget. This is the balance of the statutory 7% limit of the PCE Endowment monthly average market value available for appropriation in FY 04. An FY 05 budget amendment will also be submitted.			4,581.0	PCE Endowment Fund	4,581.0
84	3(a)	Corrections	Inmate Health Care	The cost of drug and scientific supplies continue to rise annually and contractual costs have increased due to eight catastrophic cases, each costing in excess of \$100.0.	1,100.0				1,100.0
85	3(b)	Corrections	Out of State Contracts	Due to increases in population and subsequent management of placement of prisoners, the out of state contracts and related travel costs are increasing from the budgeted 650 prisoners to in excess of 775 by the end of FY 04.	920.0				920.0
86	4(a)	Education	Foundation	FY 04 foundation program entitlement adjustment based on actual student count.	(3,654.0)				(3,654.0)
87	4(b)	Education	Pupil Transportation	Pupil transportation program adjustment based on actual student count	(788.4)				(788.4)
88	5 (a) - (d)	All	Federal and Other Program Receipts	Technical correction to the LB&A language in FY 02-04 which changes "shall be reduced" to "may be reduced".					0.0
89	6	Fish & Game	Capital	Language change to FY 02 appropriation relating to use of the proceeds from sale of vessels to also include repair and maintenance of vessels					0.0
90	7	Governor	Elections	Additional Election Funds for improving accessibility to voting locations.			100.0	Election Fund	100.0
91	8(a)	Health & Soc Srvcs	Pioneer Homes	Transfer within H&SS to cover projected funding shortfall as part of net-zero general fund supplemental.	711.9				711.9

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92	8(a)	Health & Soc Srvcs	Pioneer Homes	Excess authority from discontinued Longevity Bonus payments relating to failed SB 117.			(775.0)	Receipt Supported Services	(775.0)
93	8(b)	Health & Soc Srvcs	Alcohol Safety Action Program	Operating expense belt tightening to achieve net-zero general fund supplemental	(42.1)				(42.1)
94	8(b)	Health & Soc Srvcs	Behavioral Health Medicaid Services	Increased federal receipts for Medicaid		6,669.0			6,669.0
95	8(c)	Health & Soc Srvcs	Community Action & Prevention Grants	Grant savings due to belt tightening	(50.2)				(50.2)
96	8(c)	Health & Soc Srvcs	Rural Services & Suicide Prevention	Travel belt tightening and grant savings to achieve net-zero general fund supplemental	(17.8)				(17.8)
97	8(d)	Health & Soc Srvcs	Children's Services Management	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.5)				(3.5)
98	8(d)	Health & Soc Srvcs	Children's Services Training	Operating expense belt tightening to achieve net-zero general fund supplemental	(8.5)				(8.5)
99	8(d)	Health & Soc Srvcs	Front Line Social Workers	Operating expense belt tightening of 96.3 to achieve net-zero general fund supplemental and anticipated additional Social Services Block Grant funds of 150.0	(246.3)				(246.3)
100	8(d)	Health & Soc Srvcs	Family Preservation	Medicaid Private Hospital Proshare Grant Refinancing of 798.8 and 11.2 in operating expense belt tightening	(810.0)				(810.0)
101	8(d)	Health & Soc Srvcs	Foster Care Base Rate	Belt tightening in the travel line item	(31.4)				(31.4)
102	8(d)	Health & Soc Srvcs	Subsidized Adoptions & Guardianship	Belt tightening in the travel line item	(2.5)				(2.5)
103	8(d)	Health & Soc Srvcs	Residential Child Care	Medicaid Private Hospital Proshare Grant Refinancing	(214.2)				(214.2)
104	8(d)	Health & Soc Srvcs	Women, Infants and Children	Belt tightening in the supplies line item	(5.3)				(5.3)
105	8(e) - (f)	Health & Soc Srvcs	Medicaid Services	Increased Medicaid costs covered by the Department through net-zero general fund supplemental	2,938.7		280.5	Tobacco Ed/Ces	3,219.2
106	8(e) - (f)	Health & Soc Srvcs	Catastrophic and Chronic Illness Assistance	Increased costs covered by the Department through net-zero general fund supplemental	246.7				246.7
107	8(e) - (f)	Health & Soc Srvcs	Women's and Adolescents Services	Transfer of excess Receipt Supported Services authority from within the department. This is a clean up from the FY 04 reorganization of the department.			675.0	Receipt Supported Services	675.0
108	8(g)	Health & Soc Srvcs	McLaughlin Youth Center	Operating expense belt tightening to achieve net-zero general fund supplemental	(109.3)				(109.3)
109	8(g)	Health & Soc Srvcs	Mat-Su Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(13.0)				(13.0)
110	8(g)	Health & Soc Srvcs	Kenai Peninsula Youth Facility	200.0 savings from delay in opening the facility plus 112.4 in operating expense belt tightening to achieve net-zero general fund supplemental	(312.5)				(312.5)
111	8(g)	Health & Soc Srvcs	Fairbanks Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(35.4)				(35.4)
112	8(g)	Health & Soc Srvcs	Bethel Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(35.7)				(35.7)
113	8(g)	Health & Soc Srvcs	Nome Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(15.9)				(15.9)
114	8(g)	Health & Soc Srvcs	Johnson Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(40.0)				(40.0)
115	8(g)	Health & Soc Srvcs	Ketchikan Regional Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.2)				(6.2)
116	8(g)	Health & Soc Srvcs	Probation Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(110.0)				(110.0)
117	8(g)	Health & Soc Srvcs	Delinquency Prevention	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.4)				(0.4)

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118	8(h)	Health & Soc Srvcs	Child Care Benefits	Operating expense belt tightening to achieve net-zero general fund supplemental	(62.0)				(62.0)
119	8(h)	Health & Soc Srvcs	General Relief Assistance	Operating expense belt tightening to achieve net-zero general fund supplemental	(1.0)				(1.0)
120	8(h)	Health & Soc Srvcs	Public Assistance Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.1)				(6.1)
121	8(h)	Health & Soc Srvcs	Public Assistance Field Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(82.9)				(82.9)
122	8(h)	Health & Soc Srvcs	Public Assistance Data Processing	Operating expense belt tightening to achieve net-zero general fund supplemental	(41.7)				(41.7)
123	8(h)	Health & Soc Srvcs	Fraud Investigation	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.1)				(2.1)
124	8(h)	Health & Soc Srvcs	Quality Control	Operating expense belt tightening to achieve net-zero general fund supplemental	(21.3)				(21.3)
125	8(h)	Health & Soc Srvcs	Work Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(17.2)				(17.2)
126	8(i)	Health & Soc Srvcs	Senior/Disabilities Medicaid Services	Increased federal receipts for Medicaid		24,098.6			24,098.6
127	8(j)	Health & Soc Srvcs	Nursing	Operating expense belt tightening to achieve net-zero general fund supplemental	(188.6)				(188.6)
128	8(j)	Health & Soc Srvcs	Public Health Administrative Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(4.1)				(4.1)
129	8(j)	Health & Soc Srvcs	Epidemiology	Operating expense belt tightening to achieve net-zero general fund supplemental	(55.9)		(34.4)	Tobacco Ed/Ces	(90.3)
130	8(j)	Health & Soc Srvcs	Bureau of Vital Statistics	Belt tightening of 3.9 plus fund change of 100.0 in anticipation of excess Receipt Supported Services revenues	(103.9)		100.0	Receipt Supported Services	(3.9)
131	8(j)	Health & Soc Srvcs	Community Health/EMS Services	Medicaid Private Hospital Proshare Grant Refinancing of 1043.2 plus operating expense belt tightening of 25.7	(1,068.9)				(1,068.9)
132	8(j)	Health & Soc Srvcs	Community Health Grants	Medicaid Private Hospital Proshare Grant Refinancing			(163.2)	Tobacco Ed/Ces	(163.2)
133	8(j)	Health & Soc Srvcs	State Medical Examiner	Operating expense belt tightening to achieve net-zero general fund supplemental	(11.3)				(11.3)
134	8(j)	Health & Soc Srvcs	Public Health Laboratories	Operating expense belt tightening to achieve net-zero general fund supplemental	(74.8)				(74.8)
135	8(j)	Health & Soc Srvcs	Tobacco Prevention and Control	Operating expense belt tightening to achieve net-zero general fund supplemental			(82.9)	Tobacco Ed/Ces	(82.9)
136	8(k) - (l)	Health & Soc Srvcs	Commissioner's Office	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
137	8(k) - (l)	Health & Soc Srvcs	Office of Program Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.3)				(0.3)
138	8(k) - (l)	Health & Soc Srvcs	Rate Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(5.6)				(5.6)
139	8(k) - (l)	Health & Soc Srvcs	Administrative Support Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(31.1)				(31.1)
140	8(k) - (l)	Health & Soc Srvcs	Personnel and Payroll	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.9)				(0.9)
141	8(k) - (l)	Health & Soc Srvcs	Audit	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.0)				(3.0)
142	8(k) - (l)	Health & Soc Srvcs	Helath Planning & Facilities Mgmt.	Operating expense belt tightening to achieve net-zero general fund supplemental	(1.6)				(1.6)
143	8(m) - (n)	Health & Soc Srvcs	Alaska Youth Initiative	Medicaid Private Hospital Proshare Grant Refinancing	(1,320.0)				(1,320.0)
144	8(m) - (n)	Health & Soc Srvcs	Behavioral Health Medicaid Services	Cost containment savings	(357.0)				(357.0)

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145	8(m) - (n)	Health & Soc Srvcs	Behavioral Health Grants	Medicaid Private Hospital Proshare Grant Refinancing as well as travel and other operating expense belt tightening	(246.0)		(558.4)	Alcohol Fund	(804.4)
146	8(m) - (n)	Health & Soc Srvcs	Behavioral Health Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(24.2)				(24.2)
147	8(m) - (n)	Health & Soc Srvcs	Psychiatric Emergency Services	Medicaid Private Hospital Proshare Grant Refinancing of 1050.7 and belt tightening on unexpended grants of 37.3	(1,088.0)				(1,088.0)
148	8(m) - (n)	Health & Soc Srvcs	Services to Seriously Mentally Ill	Medicaid Private Hospital Proshare Grant Refinancing of 3905.6 plus operating expense belt tightening of 7.5	(3,913.1)				(3,913.1)
149	8(m) - (n)	Health & Soc Srvcs	Services to Severely Emotionally Disturbed Youth	Medicaid Private Hospital Proshare Grant Refinancing of 24.7 and excess Alaska Youth Initiative grants of 450.0 due to consolidation of the Alaska Youth Initiative program with the Severely Emotionally Disturbed Youth program	(474.7)				(474.7)
150	8(m) - (n)	Health & Soc Srvcs	Alaska Psychiatric Institute	Increased disproportionate share from Medicaid of 700.0 and operating expense belt tightening of 50.5	(750.5)				(750.5)
151	8(o)	Health & Soc Srvcs	Infant Learning Program Grants	Operating expense belt tightening to achieve net-zero general fund supplemental	(9.3)				(9.3)
152	8(p)	Health & Soc Srvcs	Advisory Board on Alcoholism & Drug Abuse	Savings from a position vacancy	(25.0)				(25.0)
153	8(p)	Health & Soc Srvcs	Commission on Aging	Travel expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
154	8(p)	Health & Soc Srvcs	Suicide Prevention Council	Contractual expense belt tightening to achieve net-zero general fund supplemental	(8.4)				(8.4)
155	8(q)	Health & Soc Srvcs	Medicaid Services	Increased Medicaid costs covered by the Department through net-zero general fund supplemental	1,847.0				1,847.0
156	8(r)	Health & Soc Srvcs	Senior/Disabilities Medicaid Services	Increased Medicaid costs covered by the department through net-zero general fund supplemental	6,372.0		558.4	Alcohol Fund	6,930.4
157	9 AMD	Law	Civil Division, Deputy Attorney General	Judgments and Claims as of February 5, 2004 - \$2,825,490.66 Feb 23 Amd: increase of \$107,132.67 to a new total of \$2,932,623.33	2,932.7				2,932.7
158	10	Law	Civil Division & Criminal Division	Technical change to sec. 60, ch. 82, SLA 03 which appropriated \$175.0 to Department of Law, Civil Division for outside counsel costs. The appropriation should have been to the Criminal Division.					0.0
159	NEW	Law	Criminal Division	Feb 23 Amd: Extend lapse date for appropriation made in sec. 54(a) Ch. 82, SLA 2003 to June 30, 2005; outside counsel costs for Supreme Court appeal in Planned Parenthood case.					0.0
160	12(a)	Natural Resources	Capital	FESCO Settlement for Contaminated Site Cleanup \$118,638.12			118.6	Statutory Des Prgm Rcpts	118.6
161	12(b)	Natural Resources	Capital	BLM 2009 Accelerated Land Transfer - Year 1 of a 5-year project to significantly increase the rate of federal land transfers to individual Native Allottees, the ANCSA Corporations, and the state.		1,268.0			1,268.0
162	12(c)	Natural Resources	Capital	Denali Park Visitor Destination Access - U.S. Park Service grant for planning and design of new visitor facilities		600.0			600.0
163	12(d) - (e)	Natural Resources	Capital	Agfognak Coastal Wetlands grant for purchase of waterfall parcel within the Perenosa Bay area of Afognak Island		2,000.0	650.0	Statutory Des Prgm Rcpts	2,650.0
164	12(f)	Natural Resources	Office of Alaska Coastal Zone Mgt.	Increased Department of Law costs for Coastal Zone regulations	95.0				95.0
165	13(a)	Public Safety	ABC Board	Enabling language to allow the department to pay a prior year bill using the FY 04 appropriation					0.0
166	13(b)	Public Safety	Capital	Denali Commission grant to the Council on Domestic Violence and Sexual Assault for domestic violence and sexual assault shelter facility funding		4,750.0			4,750.0
167	14(a)	Revenue	Municipal Bond Bank	Increased management fees due to increased activity			150.0	Muni Bond Bank Rcpts	150.0
168	14(b)	Revenue	Alaska Permanent Fund Corp.	Language clarifying that the appropriation made by sec. 67(2), ch. 82, SLA 2003 was for inflation proofing				Perm Fund Rcpts	0.0

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
169	14(c)	Revenue	Alaska Permanent Fund Corp.	Balance needed to inflation proof the fund in FY 04			177,000.0	Perm Fund Earnings Reserve	177,000.0
170	15	Salary Adjustments		Add Marine Engineers Beneficial Association (MEBA) and the Masters, Mates, and Pilots Unit (MMP) to the "Salary and Benefits Adjustments," section 29, in the operating bill for clarification's sake, since the bargaining units ratified their contracts after section 29 was adopted that listed the bargaining units with ratified contracts. (The amount of the contract adjustments, \$68.6 and \$60.5, respectively, is already included in Transportation's appropriation in section 1 of the operating budget.)					0.0
171	16(a)	State Debt	School Debt Reimbursement	FY 04 entitlement adjustment based on actuals, down from \$66,024.1 to \$62,624.2			(3,399.9)	Debt Fund	(3,399.9)
172	16(a)	State Debt	School Debt Reimbursement	FY 04 Cigarette Tax revenue increase adjustment from \$28,600.0 to \$30,572.2			1,972.2	School Fund	1,972.2
173	16(a)	State Debt	School Debt Reimbursement	FY 04 Debt Retirement Fund decrease from \$37,424.1 to 32,052.0 that corresponds with the increase in cigarette tax revenue.			(1,972.2)	Debt Fund	(1,972.2)
174	16(b) - (d)	State Debt	Debt	Extend lapse to June 30, 2005 for Lake and Peninsula Borough Chignik dock and Aleutians East Borough False Pass harbor in sec. 32(o), ch. 83, SLA 03, pg 71, lines 24, 25. Also reduce amounts from 130,000 and 310,000 respectively to 118,553 and 68,176 (reduction of 253,271).	(253.3)				(253.3)
175	16(e)	State Debt	Fund Transfer	Have received additional federal grant funds for deposit into the Election Fund.		100.0			100.0
176	17(a)	Transportation	Capital	Proceeds from the 2003 sale of the MV Barlett will be spent on the new Prince William Sound marine highway maintenance facility in Cordova. This and the \$900,000 authorization requested in the FY 05 capital budget will complete the project.			389.5	Marine Highway System Fund	389.5
177	17(b)	Transportation	NR Leasing and Property Management	Funds needed due to legal challenges to recent changes in airport leasing rates in AS 17.			50.0	Receipt Supported Services	50.0
178	17(c)	Transportation	CR Hwys & Aviation	Snow hauling in Anchorage. Funds budgeted in FY 04 have been exhausted due to the heavy snowfall so far this winter. Additional costs of removing snow from Anchorage sidewalks are included in this request.	200.0				200.0
179	17(d)	Transportation	SE Hwys & Aviation	Funds needed due to legal challenges to recent changes in airport leasing rates in AS 17.			50.0	Receipt Supported Services	50.0
180	17(e)	Transportation	Marine Vessel Operations	Masters, Mates and Pilots union has ratified its contract as of January 1, 2004. In the FY 04 budget, the Legislature appropriated \$60.5 to cover a full year's monetary term cost, but six months of the appropriation is not needed.			(30.2)	Marine Highway System Fund	(30.2)
181	NEW	Misc. Claims	Health & Soc Svcs	Feb 23 Amd: miscellaneous claim of \$1,959.94	2.0				2.0
182				REGULAR SUPPLEMENTAL BILL TOTAL	929.7	39,485.6	180,188.6		220,603.9
183									
184	TOTAL FOR BOTH BILLS				6,137.0	132,860.6	185,476.2		324,473.8
185									
186				Ratifications:					
187	18(a)(1)	Corrections		AR50951-02, Electronic Monitoring, \$63.00	63.00				63.00
188	18(a)(2)	Env Conservation		AR49721-03, Alaska Counter Terrorism, \$0.04	0.04				0.04
189	18(a)(3)	Health & Soc Svcs		AR22520-02, Medicaid Services, \$22,069,794.69	22,069,794.69				22,069,794.69
190	18(b)	Natural Resources		AR 37313-03, Fire General Fund, \$6,233,287.40	6,233,287.40				6,233,287.40
191	19			Lapse of Appropriations					
192	20			Effective Date					