

FRANK H. MURKOWSKI
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February 9, 2004

The Honorable Pete Kott
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Kott:

I am transmitting to you today two supplemental appropriation bills for Fiscal Year 2004. Issues requiring attention on an expedited basis are in a separate "fast track" bill. This bill includes supplemental needs with less immediate timing requirements.

We are submitting a combined package (both "fast track" and regular) that totals \$5.4 million in general funds. This reflects our administration's commitment to doing all we can to manage programs within the budget approved by the Legislature.

There are, however, always circumstances beyond our management control such as inmate health care costs for critically ill inmates and caseload growth in several programs. This bill totals \$820 thousand in general funds.

In some instances, we have been able to cover shortfalls in one area by excess appropriations in another. For instance, based on current estimates of general funds needed for the foundation formula, \$3.6 million can be transferred to cover other supplemental needs. The general fund capitalization of the debt retirement fund may also be reduced for two reasons: 1) the amount available for school debt reimbursement from the public school fund is higher than anticipated, and 2) the actual amount of school debt reimbursement is lower than anticipated.

The administration's goal is to do all we can to limit supplemental requests. To that end, we look forward to working with you on the funding levels for the Fiscal Year 2005 operating budget.

Sincerely yours,

A handwritten signature in cursive script that reads "Frank H. Murkowski".

Frank H. Murkowski
Governor

Enclosure

SENATE BILL NO.

IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-THIRD LEGISLATURE - SECOND SESSION

BY THE SENATE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced:
Referred:

A BILL

FOR AN ACT ENTITLED

1 **"An Act making supplemental and other appropriations; amending and repealing**
2 **appropriations; making appropriations to capitalize funds; and providing for an**
3 **effective date."**

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

5 * **Section 1.** DEPARTMENT OF ADMINISTRATION. (a) The sum of \$100,000 is
6 appropriated from general fund program receipts from collections under Criminal Rule 39 and
7 Appellate Rule 209 to the Department of Administration, office of public advocacy, for the
8 operating costs of the agency for the fiscal year ending June 30, 2004.

9 (b) The sum of \$1,000,000 is appropriated to the Department of Administration,
10 office of public advocacy, for the operating costs of the agency for the fiscal year ending
11 June 30, 2004, from the following sources:

12	General fund	700,000
13	Statutory designated program receipts	300,000

14 (c) The sum of \$650,000 is appropriated from the general fund to the Department of

1 Administration, public defender agency, for the operating costs of the agency for the fiscal
2 year ending June 30, 2004.

3 * **Sec. 2.** DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT. (a)
4 The sum of \$115,000 is appropriated from Regulatory Commission of Alaska receipts to the
5 Department of Community and Economic Development, Regulatory Commission of Alaska,
6 for increased expert witness costs for the fiscal year ending June 30, 2004.

7 (b) The sum of \$114,600 is appropriated from Regulatory Commission of Alaska
8 receipts to the Department of Community and Economic Development, Regulatory
9 Commission of Alaska, for increased costs associated with pipeline dockets for the fiscal year
10 ending June 30, 2004.

11 (c) The appropriation made by sec. 87, ch. 1, SSSLA 2002, to the Department of
12 Community and Economic Development for a grant to the City of Saxman is repealed.

13 (d) Section 27(a), ch. 83, SLA 2003, is amended to read:

14 (a) **In** [THE AMOUNT NECESSARY TO PROVIDE THE SUM
15 APPROPRIATED FROM THE POWER COST EQUALIZATION AND RURAL
16 ELECTRIC CAPITALIZATION FUND (AS 42.45.100) BY SEC. 1 OF THIS ACT,
17 AFTER OTHER APPROPRIATIONS MADE TO THAT FUND DURING THE
18 FISCAL YEAR ENDING JUNE 30, 2004, ARE TAKEN INTO ACCOUNT, IS
19 APPROPRIATED FROM THE POWER COST EQUALIZATION ENDOWMENT
20 FUND (AS 42.45.070) TO THE POWER COST EQUALIZATION AND RURAL
21 ELECTRIC CAPITALIZATION FUND. HOWEVER, IN] accordance with
22 AS 42.45.085(a), [THE AMOUNT APPROPRIATED BY THIS SUBSECTION
23 MAY NOT EXCEED] seven percent of the market value of the power cost
24 equalization endowment fund **(AS 42.45.070)**, determined by the commissioner of
25 revenue to be \$12,620,334.26, minus amounts appropriated during the fiscal year
26 ending June 30, 2004, for reimbursement of the costs set out in AS 42.45.085(a)(2)
27 and (3), **is appropriated from the power cost equalization endowment fund**
28 **(AS 42.45.070) to the power cost equalization and rural electric capitalization**
29 **fund (AS 42.45.100).**

30 * **Sec. 3.** DEPARTMENT OF CORRECTIONS. (a) The sum of \$1,100,000 is
31 appropriated from the general fund to the Department of Corrections, inmate health care, for

1 increased medical costs for the fiscal year ending June 30, 2004.

2 (b) The sum of \$920,000 is appropriated from the general fund to the Department of
3 Corrections, out-of-state contractual, for increased costs for the fiscal year ending June 30,
4 2004.

5 * **Sec. 4.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a)
6 Section 1, ch. 83, SLA 2003, page 10, line 13 through page 11, line 4, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	ITEMS	FUND FUNDS
9 K-12 Support	<u>672,938,100</u>	<u>639,565,200</u>	33,372,900
10	[676,592,100]	[643,219,200]	
11 Foundation Program	<u>665,355,000</u>		
12	[669,009,000]		

13 It is the intent of the legislature that (1) the Local Boundary Commission identify
14 opportunities for consolidation of schools, with emphasis on school districts with fewer than
15 250 students, through borough incorporation, borough annexation, and other boundary
16 changes; (2) the Local Boundary Commission work with the Department of Education and
17 Early Development to fully examine the public policy advantages of prospective
18 consolidations identified by the Local Boundary Commission, including projected cost
19 savings and potential improvements in educational services made possible through greater
20 economies of scale; and (3) the Local Boundary Commission with the Department of
21 Education and Early Development report their findings to the legislature no later than the 30th
22 day of the Second Session of the 23rd Legislature.

23 It is the intent of the Alaska State Legislature that all schools will maintain their effort to
24 provide effective and results-based intervention strategies to improve student performance
25 that will assist students to raise their achievement levels and meet high academic standards,
26 especially in the core areas of reading, writing, and mathematics. It is the intent of the
27 Legislature that such intervention strategies will be structured so as to fulfill the Legislature's
28 commitment to high academic achievement for all students and to accountability for
29 measurable results. It is the intent of the Legislature that all schools will continue to report a
30 description of such efforts as provided for by AS 14.03.078(7).

31 Boarding Home Grants 185,900

1 Youth in Detention 1,100,000
 2 Schools for the Handicapped 6,297,200

3 (b) Section 1, ch. 83, SLA 2003, page 11, lines 5 - 6, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	FUND	FUNDS
4 Pupil Transportation	<u>53,145,400</u>	<u>53,145,400</u>	
5	[53,933,800]	[53,933,800]	
6 Pupil Transportation	<u>53,145,400</u>		
7	[53,933,800]		

8 * **Sec. 5.** FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Section 6(b), ch. 82,
 9 SLA 2003, is amended to read:

10 (b) If federal or other program receipts as defined in AS 37.05.146 and in
 11 AS 44.21.045(b) exceed the estimates appropriated by this Act, the appropriations
 12 from state funds for the affected program **may be** [ARE] reduced by the excess if the
 13 reductions are consistent with applicable federal statutes.

14 (b) Section 18(b), ch. 1, SSSLA 2002, is amended to read:

15 (b) If federal or other program receipts as defined in AS 37.05.146 and in
 16 AS 44.21.045(b) exceed the estimates appropriated by this Act, the appropriations
 17 from state funds for the affected program **may be** [ARE] reduced by the excess if the
 18 reductions are consistent with applicable federal statutes.

19 (c) Section 12(b), ch. 61, SLA 2001, is amended to read:

20 (b) If federal or other program receipts as defined in AS 37.05.146 and in
 21 AS 44.21.045(b) exceed the estimates appropriated by this Act, the appropriations
 22 from state funds for the affected program **may be** [ARE] reduced by the excess if the
 23 reductions are consistent with applicable federal statutes.

24 (d) Section 13(b), ch. 60, SLA 2001, is amended to read:

25 (b) If federal or other program receipts as defined in AS 37.05.146 and in
 26 AS 44.21.045(b) exceed the estimates appropriated by this Act, the appropriations
 27 from state funds for the affected program **may be** [ARE] reduced by the excess if the
 28 reductions are consistent with applicable federal statutes.

29 * **Sec. 6.** DEPARTMENT OF FISH AND GAME. Section 10, ch. 61, SLA 2001, is
 30

1 amended to read:

2 Sec. 10. DEPARTMENT OF FISH AND GAME. The proceeds from the sale
3 of the research vessel R/V Sundance, including parts inventory, are appropriated from
4 the general fund to the Department of Fish and Game for the purchase of a
5 replacement vessel **or for repair and maintenance of existing research vessels.**

6 * **Sec. 7.** OFFICE OF THE GOVERNOR. The sum of \$100,000 is appropriated from the
7 election fund required by the federal Help America Vote Act (HAVA) to the Office of the
8 Governor, division of elections, for improving accessibility to voting locations for the fiscal
9 year ending June 30, 2004.

10 * **Sec. 8.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 1, ch. 83,
11 SLA 2003, page 16, lines 12 - 15, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
14 Alaska Longevity		<u>26,330,700</u>	<u>14,004,200</u>	<u>12,326,500</u>
15 Programs		[26,393,800]	[13,292,300]	[13,101,500]
16 Alaska Longevity	1,230,700			
17 Programs Management				
18 Pioneers Homes	<u>25,100,000</u>			
19	[25,163,100]			

20 (b) Section 1, ch. 83, SLA 2003, page 16, line 16, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
23 Behavioral Health		<u>129,542,500</u>	<u>16,517,400</u>	<u>113,025,100</u>
24		[122,983,600]	[16,627,500]	[106,356,100]

25 (c) Section 1, ch. 83, SLA 2003, page 16, line 20 through page 17, line 11, is
26 amended to read:

	ALLOCATIONS
28 Alaska Youth Initiative	687,000
29 AK Fetal Alcohol Syndrome	6,441,400
30 Program	
31 Alcohol Safety Action	<u>1,133,500</u>

1	Program (ASAP)	[1,175,600]
2	Behavioral Health	<u>82,392,200</u>
3	Medicaid Services	[75,723,200]
4	Behavioral Health Grants	14,622,100
5	Behavioral Health	5,003,600
6	Administration	
7	Community Action	<u>2,149,900</u>
8	Prevention & Intervention	[2,200,100]
9	Grants	
10	Rural Services and Suicide	<u>808,100</u>
11	Prevention	[825,900]
12	Psychiatric Emergency	1,343,000
13	Services	
14	Services to the Chronically	2,039,100
15	Mentally Ill	
16	Designated Evaluation and	724,900
17	Treatment	
18	Services for Severely	129,200
19	Emotionally Disturbed Youth	
20	Alaska Psychiatric Institute	12,068,500

21 (d) Section 1, ch. 83, SLA 2003, page 17, line 12 through page 18, line 7, is amended
 22 to read:

23		APPROPRIATION	GENERAL	OTHER
24	ALLOCATIONS	ITEMS	FUND	FUNDS
25	Children's Services	<u>126,143,900</u>	<u>42,325,300</u>	83,818,600
26		[127,465,600]	[43,647,000]	
27	Children's Medicaid	5,725,300		
28	Services			
29	Children's Services	<u>8,994,600</u>		
30	Management	[8,998,100]		
31	Children's Services Training	<u>1,211,900</u>		

1		[1,220,400]
2	Front Line Social Workers	<u>25,292,900</u>
3		[25,539,200]
4	Family Preservation	<u>8,745,500</u>
5		[9,555,500]
6	Foster Care Base Rate	<u>9,479,700</u>
7		[9,511,100]
8	Foster Care Augmented Rate	2,185,500
9	Foster Care Special Need	3,964,400

10 It is the intent of the legislature that the Department of Health and Social Services implement
 11 internal controls to better manage the funds appropriated for the special needs of the children
 12 in State custody. Specifically, the Department should address recommendations 3 and 4 of the
 13 audit report titled, "Division of Medical Assistance Internal Control Over Medicaid
 14 Payments," dated January 21, 2003.

15	Subsidized Adoptions &	<u>18,650,200</u>
16	Guardianship	[18,652,700]
17	Residential Child Care	<u>14,137,200</u>
18		[14,351,400]
19	Infant Learning Program	999,300
20	Grants	

21 It is the intent of the legislature that the Department of Health and Social Services implement
 22 grant administration controls to ensure grantees bill families and third party payers for
 23 services provided when it is reasonably apparent the family has the means to pay.

24	Women, Infants and	<u>26,103,100</u>
25	Children	[26,108,400]
26	Children's Trust Programs	426,800
27	Child Protection Legal	227,500
28	Services	

29 (e) Section 1, ch. 83, SLA 2003, page 18, line 8, is amended to read:

30	APPROPRIATION	GENERAL	OTHER
31	ITEMS	FUND	FUNDS

1 Health Care Services **675,816,600** **110,725,700** **565,090,900**
 2 [671,675,700] [107,540,300] [564,135,400]

3 (f) Section 1, ch. 83, SLA 2003, page 18, line 26 through page 19, line 10, is amended
 4 to read:

5 ALLOCATIONS

6 Medicaid Services **629,390,900**
 7 [626,171,700]

8 It is the intent of the legislature that the department investigate additional cost containment
 9 measures in the area of prescription drugs prior to the adoption of a preferred drug list.

10 Catastrophic and Chronic **1,717,700**
 11 Illness Assistance [1,471,000]
 12 (AS 47.08)
 13 Medical Assistance 3,574,600
 14 Administration
 15 Medicaid State Programs 18,654,100
 16 Health Purchasing Group 15,230,800
 17 Certification and Licensing 1,122,900
 18 Hearings and Appeals 368,500
 19 Children's Health Eligibility 2,279,600
 20 Women's and Adolescents **3,477,500**
 21 Services [2,802,500]

22 (g) Section 1, ch. 83, SLA 2003, page 19, lines 11 - 23, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	FUND	FUNDS
	ITEMS		
25 Juvenile Justice	<u>36,918,100</u>	<u>31,484,900</u>	5,433,200
26	[37,596,500]	[32,163,300]	
27 McLaughlin Youth	<u>11,912,200</u>		
28 Center	[12,021,500]		
29 Mat-Su Youth Facility	<u>1,426,300</u>		
30	[1,439,300]		
31 Kenai Peninsula Youth	<u>1,198,800</u>		

1	Facility	[1,511,300]
2	Fairbanks Youth Facility	<u>2,949,000</u>
3		[2,984,400]
4	Bethel Youth Facility	<u>2,309,500</u>
5		[2,345,200]
6	Nome Youth Facility	<u>1,140,700</u>
7		[1,156,600]
8	Johnson Youth Center	<u>2,620,400</u>
9		[2,660,400]
10	Ketchikan Regional Youth	<u>1,314,500</u>
11	Facility	[1,320,700]
12	Probation Services	<u>8,759,600</u>
13		[8,869,600]
14	Delinquency Prevention	<u>3,287,100</u>
15		[3,287,500]

16 (h) Section 1, ch. 83, SLA 2003, page 19, line 24 through page 20, line 14, is
 17 amended to read:

18		APPROPRIATION	GENERAL	OTHER
19	ALLOCATIONS	ITEMS	FUND	FUNDS
20	Public Assistance	<u>243,878,900</u>	<u>115,132,200</u>	128,746,700
21		[244,113,200]	[115,366,500]	
22	Alaska Temporary	47,653,700		
23	Assistance Program			
24	Adult Public Assistance	57,811,500		
25	Child Care Benefits	<u>47,663,000</u>		
26		[47,725,000]		
27	General Relief Assistance	<u>1,498,000</u>		
28		[1,499,000]		
29	Tribal Assistance Programs	8,612,500		
30	Permanent Fund Dividend	15,405,500		
31	Hold Harmless			

1	Energy Assistance Program	12,024,900
2	Public Assistance	<u>3,027,100</u>
3	Administration	[3,033,200]
4	Public Assistance Field	<u>26,013,600</u>
5	Services	[26,096,500]
6	Public Assistance Data	<u>4,977,200</u>
7	Processing	[5,018,900]
8	Fraud Investigation	<u>1,265,600</u>
9		[1,267,700]
10	Quality Control	<u>1,080,100</u>
11		[1,101,400]
12	Work Services	<u>16,326,700</u>
13		[16,343,900]
14	Old Age Assistance-Alaska	519,500
15	Longevity Bonus (ALB)	
16	Hold Harmless	

(i) Section 1, ch. 83, SLA 2003, page 20, lines 15 - 30, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
20	Senior and Disabilities	<u>227,376,800</u>	79,520,400	<u>147,856,400</u>
21	Services	[203,278,200]		[123,757,800]
22	Senior/Disabilities	<u>207,643,100</u>		
23	Medicaid Services	[183,544,500]		
24	Senior/Disabilities	1,472,600		
25	Services Administration			
26	Protection, Community	7,079,900		
27	Services, and Administration			
28	Nutrition, Transportation	6,703,600		
29	and Support Services			
30	Senior Employment Services	1,857,600		
31	Home and Community Based	767,500		

1 Care
 2 Senior Residential Services 1,015,000
 3 Community Developmental 837,500
 4 Disabilities Grants

5 (j) Section 1, ch. 83, SLA 2003, page 20, line 31 through page 21, line 14, is amended
 6 to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
9 State Health Services		<u>70,080,100</u>	<u>20,039,800</u>	<u>50,040,300</u>
10		[71,768,100]	[21,547,300]	[50,220,800]
11 Nursing	<u>19,936,400</u>			
12	[20,125,000]			
13 Public Health	<u>3,263,800</u>			
14 Administrative Services	[3,267,900]			
15 Epidemiology	<u>18,466,500</u>			
16	[18,556,800]			
17 Bureau of Vital Statistics	<u>2,054,200</u>			
18	[2,058,100]			
19 Community Health/ 20 Emergency Medical 21 Services	<u>13,187,200</u>			
	[14,256,100]			
22 Community Health Grants	<u>1,551,700</u>			
23	[1,714,900]			
24 Emergency Medical Services 25 Grants	1,760,100			
26 State Medical Examiner	<u>1,233,800</u>			
27	[1,245,100]			
28 Public Health Laboratories	<u>5,066,300</u>			
29	[5,141,100]			
30 Tobacco Prevention and 31 Control	<u>3,560,100</u>			
	[3,643,000]			

1 (k) Section 1, ch. 83, SLA 2003, page 21, line 15, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
4 Administrative Services	<u>15,252,400</u>	<u>3,545,300</u>	11,707,100
5	[15,297,700]	[3,590,600]	

6 (l) Section 1, ch. 83, SLA 2003, page 21, lines 20 - 32, is amended to read:

7 ALLOCATIONS	
8 Commissioner's Office	<u>807,800</u>
9	[810,600]
10 Office of Program Review	<u>1,067,400</u>
11	[1,067,700]
12 Rate Review	<u>636,400</u>
13	[642,000]
14 Administrative Support	<u>4,399,600</u>
15 Services	[4,430,700]
16 Personnel and Payroll	<u>1,926,300</u>
17	[1,927,200]
18 Audit	<u>238,000</u>
19	[241,000]
20 Health Planning & Facilities	<u>723,900</u>
21 Management	[725,500]
22 Facilities Maintenance	2,584,900
23 Pioneers' Homes Facilities	2,125,000
24 Maintenance	
25 HSS State Facilities Rent	743,100

26 (m) Section 1, ch. 84, SLA 2003, page 3, line 17, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
29 Behavioral Health	<u>71,635,300</u>	<u>50,206,000</u>	<u>21,429,300</u>
30	[80,367,200]	[58,379,500]	[21,987,700]

31 (n) Section 1, ch. 84, SLA 2003, page 3, line 21 through page 4, line 8, is amended to

1 read:

2	ALLOCATIONS	
3	Alaska Youth Initiative	<u>525,400</u>
4		[1,845,400]
5	Behavioral Health	<u>28,212,400</u>
6	Medicaid Services	[28,569,400]
7	Behavioral Health Grants	<u>15,308,800</u>
8		[16,113,200]
9	Behavioral Health	<u>1,563,500</u>
10	Administration	[1,587,700]
11	Community Action Prevention	815,200
12	& Intervention Grants	
13	Rural Services and Suicide	2,158,400
14	Prevention	
15	Psychiatric Emergency	<u>5,679,000</u>
16	Services	[6,767,000]
17	Services to the Chronically	<u>7,001,500</u>
18	Mentally Ill	[10,914,600]
19	Designated Evaluation and	1,611,900
20	Treatment	
21	Services for Severely	<u>2,196,100</u>
22	Emotionally Disturbed	[2,670,800]
23	Youth	
24	Alaska Psychiatric Institute	<u>6,563,100</u>
25		[7,313,600]

26 (o) Section 1, ch. 84, SLA 2003, page 4, lines 9 - 27, is amended to read:

27		APPROPRIATION	GENERAL	OTHER
28	ALLOCATIONS	ITEMS	FUND	FUNDS
29	Children's Services	<u>9,999,500</u>	<u>9,649,500</u>	350,000
30		[10,008,800]	[9,658,800]	
31	Children's Services	102,600		

1 Management

2 Front Line Social Workers 148,600

3 Family Preservation 250,000

4 Foster Care Augmented Rate 500,000

5 Foster Care Special Need 747,900

6 It is the intent of the legislature that the Department of Health and Social Services implement
 7 internal controls to better manage the funds appropriated for the special needs of the children
 8 in State custody. Specifically, the Department should address recommendations 3 and 4 of the
 9 audit report titled, "Division of Medical Assistance Internal Control Over Medicaid
 10 Payments," dated January 21, 2003.

11 Residential Child Care 4,056,300

12 Infant Learning Program **4,194,000**

13 Grants [4,203,300]

14 It is the intent of the legislature that the Department of Health and Social Services implement
 15 grant administration controls to ensure grantees bill families and third party payers for
 16 services provided when it is reasonably apparent the family has the means to pay.

17 Women, Infants and Children 100

18 (p) Section 1, ch. 84, SLA 2003, page 5, lines 22 - 30, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	FUND	FUNDS
21 Boards and Commissions	<u>1,691,600</u>	<u>710,000</u>	981,600
22	[1,727,800]	[746,200]	

23 Alaska Mental Health Board 319,300

24 Advisory Board on **504,100**

25 Alcoholism and Drug Abuse [529,100]

26 Commission on Aging **158,800**

27 [161,600]

28 Governor's Council on 538,000

29 Disabilities and Special

30 Education

31 Suicide Prevention Council **171,400**

[179,800]

(q) The sum of \$1,847,000 is appropriated from the general fund/mental health to the Department of Health and Social Services, Medicaid services, for the fiscal year ending June 30, 2004.

(r) The sum of \$6,930,400 is appropriated to the Department of Health and Social Services, senior and disabilities Medicaid services, for the fiscal year ending June 30, 2004, from the following sources:

General fund/mental health	\$6,372,000
Alcohol and other drug abuse treatment and prevention fund	558,400

* **Sec. 9.** JUDGMENTS AND CLAIMS. The sum of \$2,825,500 is appropriated to the Department of Law from the general fund to pay judgments and claims against the state for the fiscal year ending June 30, 2004.

* **Sec. 10.** DEPARTMENT OF LAW. Section 60, ch. 82, SLA 2003 is amended to read:

Sec. 60. DEPARTMENT OF LAW. The sum of \$175,000 is appropriated from the general fund to the Department of Law, **criminal** [CIVIL] division, for outside counsel and expert witness costs for the fiscal year ending June 30, 2004.

* **Sec. 11.** DEPARTMENT OF MILITARY AND VETERAN'S AFFAIRS. (a) Section 1, ch. 83, SLA 2003, page 25, lines 19 - 22, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Office of Homeland Security		<u>6,113,600</u>	1,763,800	<u>4,349,800</u>
and Emergency Services		[5,346,600]		[3,582,800]
Homeland Security and Emergency Services	<u>6,113,600</u> [5,346,600]			

(b) Section 1, ch. 83, SLA 2003, page 25, line 27 through page 26, line 7, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Alaska National Guard		<u>25,880,600</u>	4,530,500	<u>21,350,100</u>
		[26,647,600]		[22,117,100]

1	Office of the Commissioner	1,820,900
2	National Guard Military	226,800
3	Headquarters	
4	Army Guard Facilities	<u>11,160,400</u>
5	Maintenance	[11,927,400]
6	Air Guard Facilities	5,959,800
7	Maintenance	
8	State Active Duty	320,000
9	Alaska Military Youth	6,093,500
10	Academy	
11	STARBASE	299,200

12 * **Sec. 12.** DEPARTMENT OF NATURAL RESOURCES. (a) The sum of \$118,638.12 is
 13 appropriated from statutory designated program receipts to the Department of Natural
 14 Resources, for cleanup work on a contaminated site under a settlement agreement with First
 15 Energy Services Company.

16 (b) The sum of \$1,268,000 is appropriated from federal receipts to the Department of
 17 Natural Resources for the BLM 2009 accelerated land transfer project.

18 (c) The sum of \$600,000 is appropriated from federal receipts to the Department of
 19 Natural Resources for Denali Park visitor destination access.

20 (d) The sum of \$2,000,000 is appropriated from federal receipts from the national
 21 coastal wetlands conservation grant program to the Department of Natural Resources for land
 22 acquisition on Northern Afognak Island for the Perenos Bay project.

23 (e) The sum of \$650,000 is appropriated from statutory designated program receipts
 24 to the Department of Natural Resources for land acquisition on Northern Afognak Island for
 25 the Perenos Bay project.

26 (f) The sum of \$95,000 is appropriated from the general fund to the Department of
 27 Natural Resources, office of Alaska coastal zone management, for operating costs for the
 28 fiscal year ending June 30, 2004.

29 * **Sec. 13.** DEPARTMENT OF PUBLIC SAFETY. (a) The portion of the appropriation
 30 made by sec. 1, ch. 83, SLA 2003, page 30, line 12 that is allocated on line 17 (Statewide
 31 Support, Alcohol Beverage Control Board - \$912,500) includes the amount, anticipated to be

1 \$20,000, necessary to pay approved claims from fiscal year 2003.

2 (b) The sum of \$4,750,000 is appropriated from federal receipts to the Department of
3 Public Safety, Council on Domestic Violence and Sexual Assault, for domestic violence and
4 sexual assault shelter facility funding.

5 * **Sec. 14.** DEPARTMENT OF REVENUE. (a) The sum of \$150,000 is appropriated from
6 municipal bond bank receipts to the Department of Revenue, Alaska Municipal Bond Bank
7 Authority, for operating costs for the fiscal year ending June 30, 2004.

8 (b) The appropriation to the Alaska permanent fund made by sec. 67(2), ch. 82, SLA
9 2003, was made for the purpose of offsetting the effect of inflation on the principal of the
10 Alaska permanent fund during fiscal year 2004.

11 (c) The amount calculated under AS 37.13.145 to offset the effect of inflation on the
12 principal of the Alaska permanent fund during fiscal year 2004, less an amount equal to the
13 sum appropriated to the principal of the Alaska permanent fund by sec. 67(2), ch. 82, SLA
14 2003, as clarified by (b) of this section, is appropriated from the earnings reserve account
15 (AS 37.13.145) to the principal of the Alaska permanent fund.

16 * **Sec. 15.** SALARY AND BENEFITS ADJUSTMENTS. Section 29(b), ch. 83, SLA
17 2003, is amended to read:

18 (b) The operating budget appropriations made in sec. 1 of this Act include
19 **\$12,034,600** [\$11,935,700] to implement the monetary terms for the fiscal year ending
20 June 30, 2004, of the following collective bargaining agreements:

- 21 (1) Alaska Public Employees Association, for the Confidential Unit;
22 (2) Alaska Public Employees Association, for the Supervisory Unit;
23 (3) Alaska State Employees Association, for the General Government
24 Unit;
25 (4) Alaska Vocational Technical Center Teachers' Association,
26 representing teachers at the Alaska Vocational Technical Center;
27 (5) Alyeska Central School Education Association, representing
28 teachers at the Alyeska Central School;
29 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed
30 marine unit;
31 (7) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

1 (8) Public Safety Employees Association, for the Correctional Officers
2 Unit;

3 (9) Public Safety Employees Association, representing state troopers
4 and other commissioned law enforcement personnel;

5 (10) Teachers' Education Association of Mt. Edgecumbe;

6 **(11) Marine Engineers Beneficial Association, representing**
7 **licensed engineers employed by the Alaska marine highway system;**

8 **(12) International Organization of Masters, Mates, and Pilots,**
9 **Pacific Maritime Region, for the Masters, Mates, and Pilots Unit.**

10 * **Sec. 16.** STATE DEBT AND FUND TRANSFERS. (a) Section 32(f), ch. 83, SLA
11 2003, is amended to read:

12 (f) The sum of **\$62,624,200** [\$66,024,100] is appropriated to the Department
13 of Education and Early Development for state aid for costs of school construction
14 under AS 14.11.100 from the following sources:

15 Alaska debt retirement fund (AS 37.15.011) **\$32,052,000** [\$37,424,100]

16 School fund (AS 43.50.140) **30,572,200** [28,600,000]

17 (b) Section 32(o), ch. 83, SLA 2003, is amended to read:

18 (o) The sum of **\$2,565,440** [\$2,818,711] is appropriated from the general fund
19 to the following departments for the fiscal year ending June 30, 2004, for payment of
20 debt service on outstanding debt authorized by ch. 115, SLA 2002, for the following
21 projects:

22 DEPARTMENT AND PROJECT	APPROPRIATION AMOUNT
23 (1) University of Alaska	\$1,412,928
24 Anchorage Community and Technical College Center	
25 Juneau Readiness Center/UAS Joint Facility	
26 Department of Transportation and Public Facilities	
27 (2) Nome	269,019
28 <u>(3)</u> [(4)] Lake and Peninsula Borough/Chignik	<u>118,553</u> [130,000]
29 (dock project)	
30 <u>(4)</u> [(5)] Aleutians East Borough/False Pass	<u>68,176</u> [310,000]
31 (small boat harbor)	

Department of Community and Economic
Development, Alaska Energy Authority

(5) [(9)] Metlakatla Power and Light (utility plant and capital additions) 696,764

(c) Notwithstanding sec. 32(o) ch. 83, SLA 2003, the appropriation made by sec. 32(o)(3), ch. 83, SLA 2003, as amended by (b) of this section (Lake and Peninsula Borough/Chignik (dock project) - \$118,553), lapses June 30, 2005.

(d) Notwithstanding sec. 32(o) ch. 83, SLA 2003, the appropriation made by sec. 32(o)(4), ch. 83, SLA 2003, as amended by (b) of this section (Aleutians East Borough/False Pass (small boat harbor) - \$68,176), lapses June 30, 2005.

(e) The sum of \$100,000 is appropriated from federal receipts to the election fund required by the federal Help America Vote Act (HAVA).

*** Sec. 17.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a) The proceeds from the sale of the M/V Bartlett by the Department of Transportation and Public Facilities are appropriated from the Alaska marine highway system fund (AS 19.65.060(a)) to the Department of Transportation and Public Facilities for construction of the Prince William Sound Alaska marine highway maintenance facility.

(b) The sum of \$50,000 is appropriated from receipt supported services to the Department of Transportation and Public Facilities, northern region leasing and property management, for legal costs related to airport lease appeals for the fiscal year ending June 30, 2004.

(c) The sum of \$200,000 is appropriated from the general fund to the Department of Transportation and Public Facilities, central region highways and aviation, for Anchorage snow hauling for the fiscal year ending June 30, 2004.

(d) The sum of \$50,000 is appropriated from receipt supported services to the Department of Transportation and Public Facilities, southeast region highways and aviation, for legal costs related to airport lease appeals for the fiscal year ending June 30, 2004.

(e) Section 1, ch. 83, SLA 2003, page 35, line 27 through page 36, line 3, is amended to read:

	APPROPRIATION	GENERAL	OTHER
ALLOCATIONS	ITEMS	FUND	FUNDS

1	Marine Highway System	<u>85,783,600</u>	<u>85,783,600</u>
2		[85,813,800]	[85,813,800]
3	Marine Vessel Operations	<u>73,941,800</u>	
4		[73,972,000]	
5	Marine Engineering	2,162,100	
6	Overhaul	1,698,400	
7	Reservations and Marketing	2,199,800	
8	Southeast Shore Operations	3,046,500	
9	Southwest Shore Operations	1,158,200	
10	Vessel Operations	1,576,800	
11	Management		

12 * **Sec. 18. RATIFICATIONS.** (a) The following departmental expenditures made in fiscal
13 years 2002 - 2003 are ratified to reverse the negative account balances in the Alaska state
14 accounting system in the amounts listed for each AR number. The appropriations from which
15 these expenditures were actually paid are amended by increasing those appropriations by the
16 amount listed as follows:

17	(1) Department of Corrections		
18	AR50951-02 Electronic Monitoring	\$	63.00
19	(2) Department of Environmental Conservation		
20	AR49721-03 Alaska Counter Terrorism		.04
21	(3) Department of Health and Social Services		
22	AR22520-02 Medicaid Services		22,069,794.69

23 (b) The expenditures by the Department of Natural Resources for fire suppression for
24 the fiscal year ending June 30, 2003 (AR37313-03 Fire General Fund) are ratified in the
25 amount of \$6,233,287.40.

26 * **Sec. 19. LAPSE OF APPROPRIATIONS.** (a) The appropriation made by sec. 16(e) of
27 this Act is for the capitalization of a fund and does not lapse.

28 (b) The appropriations made by secs. 12(a), 12(b), 12(c), 12(d), 12(e), 13(b), and
29 17(a) of this Act are for capital projects and lapse under AS 37.25.020.

30 * **Sec. 20.** This Act takes effect May 11, 2004.

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
1	Sec. No.	Department	BRU 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

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
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	Chenegua 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

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
66	10(b)	Transportation	Capital	Fund source section for projects listed in section 10(a)					0.0
67	11			Lapse of Appropriations					0.0
68	12			Contingent Effect and Contingent Effective Date					0.0
69	13			Effective Date					0.0
70				FAST TRACK BILL TOTAL	4,553.6	93,375.0	5,287.6		103,216.2
71									
72									
73	REGULAR SUPPLEMENTAL								
74	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
75	1(c)	Administration	Public Defender	FY 04 projected caseload and case cost growth.	650.0				650.0
76	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
77	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
78	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)
79	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
80	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
81	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
82	4(a)	Education	Foundation	FY 04 foundation program entitlement adjustment based on actual student count.	(3,654.0)				(3,654.0)
83	4(b)	Education	Pupil Transportation	Pupil transportation program adjustment based on actual student count	(788.4)				(788.4)
84	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
85	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
86	7	Governor	Elections	Additional Election Funds for improving accessibility to voting locations.			100.0	Election Fund	100.0
87	8(a)	Health & Soc Svcs	Pioneer Homes	Transfer within H&SS to cover projected funding shortfall as part of net-zero general fund supplemental.	711.9				711.9
88	8(a)	Health & Soc Svcs	Pioneer Homes	Excess authority from discontinued Longevity Bonus payments relating to failed SB 117.			(775.0)	Receipt Supported Services	(775.0)
89	8(b)	Health & Soc Svcs	Alcohol Safety Action Program	Operating expense belt tightening to achieve net-zero general fund supplemental	(42.1)				(42.1)
90	8(b)	Health & Soc Svcs	Behavioral Health Medicaid Services	Increased federal receipts for Medicaid			6,669.0		6,669.0
91	8(c)	Health & Soc Svcs	Community Action & Prevention Grants	Grant savings due to belt tightening	(50.2)				(50.2)
92	8(c)	Health & Soc Svcs	Rural Services & Suicide Prevention	Travel belt tightening and grant savings to achieve net-zero general fund supplemental	(17.8)				(17.8)
93	8(d)	Health & Soc Svcs	Children's Services Management	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.5)				(3.5)
94	8(d)	Health & Soc Svcs	Children's Services Training	Operating expense belt tightening to achieve net-zero general fund supplemental	(8.5)				(8.5)

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
95	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)
96	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)
97	8(d)	Health & Soc Srvcs	Foster Care Base Rate	Belt tightening in the travel line item	(31.4)				(31.4)
98	8(d)	Health & Soc Srvcs	Subsidized Adoptions & Guardianship	Belt tightening in the travel line item	(2.5)				(2.5)
99	8(d)	Health & Soc Srvcs	Residential Child Care	Medicaid Private Hospital Proshare Grant Refinancing	(214.2)				(214.2)
100	8(d)	Health & Soc Srvcs	Women, Infants and Children	Belt tightening in the supplies line item	(5.3)				(5.3)
101	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
102	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
103	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
104	8(g)	Health & Soc Srvcs	McLaughlin Youth Center	Operating expense belt tightening to achieve net-zero general fund supplemental	(109.3)				(109.3)
105	8(g)	Health & Soc Srvcs	Mat-Su Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(13.0)				(13.0)
106	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)
107	8(g)	Health & Soc Srvcs	Fairbanks Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(35.4)				(35.4)
108	8(g)	Health & Soc Srvcs	Bethel Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(35.7)				(35.7)
109	8(g)	Health & Soc Srvcs	Nome Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(15.9)				(15.9)
110	8(g)	Health & Soc Srvcs	Johnson Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(40.0)				(40.0)
111	8(g)	Health & Soc Srvcs	Ketchikan Regional Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.2)				(6.2)
112	8(g)	Health & Soc Srvcs	Probation Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(110.0)				(110.0)
113	8(g)	Health & Soc Srvcs	Delinquency Prevention	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.4)				(0.4)
114	8(h)	Health & Soc Srvcs	Child Care Benefits	Operating expense belt tightening to achieve net-zero general fund supplemental	(62.0)				(62.0)
115	8(h)	Health & Soc Srvcs	General Relief Assistance	Operating expense belt tightening to achieve net-zero general fund supplemental	(1.0)				(1.0)
116	8(h)	Health & Soc Srvcs	Public Assistance Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.1)				(6.1)
117	8(h)	Health & Soc Srvcs	Public Assistance Field Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(82.9)				(82.9)
118	8(h)	Health & Soc Srvcs	Public Assistance Data Processing	Operating expense belt tightening to achieve net-zero general fund supplemental	(41.7)				(41.7)
119	8(h)	Health & Soc Srvcs	Fraud Investigation	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.1)				(2.1)
120	8(h)	Health & Soc Srvcs	Quality Control	Operating expense belt tightening to achieve net-zero general fund supplemental	(21.3)				(21.3)
121	8(h)	Health & Soc Srvcs	Work Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(17.2)				(17.2)

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
122	8(i)	Health & Soc Srvcs	Senior/Disabilities Medicaid Services	Increased federal receipts for Medicaid		24,098.6			24,098.6
123	8(j)	Health & Soc Srvcs	Nursing	Operating expense belt tightening to achieve net-zero general fund supplemental	(188.6)				(188.6)
124	8(j)	Health & Soc Srvcs	Public Health Administrative Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(4.1)				(4.1)
125	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)
126	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)
127	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)
128	8(j)	Health & Soc Srvcs	Community Health Grants	Medicaid Private Hospital Proshare Grant Refinancing			(163.2)	Tobacco Ed/Ces	(163.2)
129	8(j)	Health & Soc Srvcs	State Medical Examiner	Operating expense belt tightening to achieve net-zero general fund supplemental	(11.3)				(11.3)
130	8(j)	Health & Soc Srvcs	Public Health Laboratories	Operating expense belt tightening to achieve net-zero general fund supplemental	(74.8)				(74.8)
131	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)
132	8(k) - (l)	Health & Soc Srvcs	Commissioner's Office	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
133	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)
134	8(k) - (l)	Health & Soc Srvcs	Rate Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(5.6)				(5.6)
135	8(k) - (l)	Health & Soc Srvcs	Administrative Support Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(31.1)				(31.1)
136	8(k) - (l)	Health & Soc Srvcs	Personnel and Payroll	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.9)				(0.9)
137	8(k) - (l)	Health & Soc Srvcs	Audit	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.0)				(3.0)
138	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)
139	8(m) - (n)	Health & Soc Srvcs	Alaska Youth Initiative	Medicaid Private Hospital Proshare Grant Refinancing	(1,320.0)				(1,320.0)
140	8(m) - (n)	Health & Soc Srvcs	Behavioral Health Medicaid Services	Cost containment savings	(357.0)				(357.0)
141	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)
142	8(m) - (n)	Health & Soc Srvcs	Behavioral Health Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(24.2)				(24.2)
143	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)
144	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)
145	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)
146	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)
147	8(o)	Health & Soc Srvcs	Infant Learning Program Grants	Operating expense belt tightening to achieve net-zero general fund supplemental	(9.3)				(9.3)

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
148	8(p)	Health & Soc Srvcs	Advisory Board on Alcoholism & Drug Abuse	Savings from a position vacancy	(25.0)				(25.0)
149	8(p)	Health & Soc Srvcs	Commission on Aging	Travel expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
150	8(p)	Health & Soc Srvcs	Suicide Prevention Council	Contractual expense belt tightening to achieve net-zero general fund supplemental	(8.4)				(8.4)
151	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
152	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
153	9	Law	Civil Division, Deputy Attorney General	Judgments and Claims as of February 5, 2004 - \$2,825,490.66	2,825.5				2,825.5
154	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
155	11(a)	Military	Homeland Security and Emergency Services	Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants	767.0	0.0			767.0
156	11(b)	Military	Army Guard Facilities Maintenance	Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants	(767.0)				(767.0)
157	12(a)	Natural Resources	Capital	FESCO Settlement for Contaminated Site Cleanup \$118,638.12			118.6	Statutory Des Prgm Rcpts	118.6
158	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
159	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
160	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
161	12(f)	Natural Resources	Office of Alaska Coastal Zone Mgt.	Increased Department of Law costs for Coastal Zone regulations	95.0				95.0
162	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
163	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
164	14(a)	Revenue	Municipal Bond Bank	Increased management fees due to increased activity			150.0	Muni Bond Bank Rcpts	150.0
165	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
166	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
167	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
168	16(a)	State Debt	School Debt Reimbursement	FY 04 entitlement adjustment based on actuals, down from \$37,424.1 to \$32,052.0			(3,399.9)	Debt Fund	(3,399.9)
169	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

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
170	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)
171	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)
172	16(e)	State Debt	Fund Transfer	Have received additional federal grant funds for deposit into the Election Fund.		100.0			100.0
173	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
174	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
175	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
176	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
177	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)
178				REGULAR SUPPLEMENTAL BILL TOTAL	820.5	39,485.6	180,188.6		220,494.7
179									
180	TOTAL FOR BOTH BILLS				5,374.1	132,860.6	185,476.2		323,710.9
181									
182				Ratifications:					
183	18(a)(1)	Corrections		AR50951-02, Electronic Monitoring, \$63.00	63.00				63.00
184	18(a)(2)	Env Conservation		AR49721-03, Alaska Counter Terrorism, \$0.04	0.04				0.04
185	18(a)(3)	Health & Soc Svcs		AR22520-02, Medicaid Services, \$22,069,794.69	22,069,794.69				22,069,794.69
186	18(b)	Natural Resources		AR 37313-03, Fire General Fund, \$6,233,287.40	6,233,287.40				6,233,287.40
187	19			Lapse of Appropriations					
188	20			Effective Date					