

HB

100

HFIN

FILE

23-GH1061V
Utermohle
3/3/03

adopted 3-3-03

**CS FOR HOUSE BILL NO. 100(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-THIRD LEGISLATURE - FIRST SESSION**

BY THE HOUSE FINANCE COMMITTEE

**Offered:
Referred:**

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

A BILL

FOR AN ACT ENTITLED

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

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

4 *** Section 1. DEPARTMENT OF ADMINISTRATION.** (a) The sum of \$2,200,000 is
5 appropriated from the general fund to the Department of Administration, office of public
6 advocacy, for operating costs of the office for the fiscal year ending June 30, 2003.

7 (b) The sum of \$390,700 is appropriated from the general fund to the Department of
8 Administration, Alaska Pioneers' Home system, for increased costs for certified nurse aides
9 and assisted living aides for the fiscal year ending June 30, 2003.

10 (c) The sum of \$14,300 is appropriated from federal receipts to the Department of
11 Administration, Alaska Oil and Gas Conservation Commission, for the underground injection
12 control program for the fiscal year ending June 30, 2003.

13 (d) The sum of \$1,000,000 is appropriated from the general fund to the Department of
14 Administration, Public Defender Agency, for operating costs of the agency for the fiscal year

1 ending June 30, 2003.

2 (e) The sum of \$73,000 is appropriated from Alaska Mental Health Trust Authority
3 authorized receipts to the Department of Administration, Public Defender Agency, for costs
4 of a mental health court attorney in Anchorage for the fiscal year ending June 30, 2003.

5 (f) The sum of \$209,300 is appropriated from the general fund to the Department of
6 Administration, labor relations section, for the costs of a mediated labor settlement for the
7 fiscal year ending June 30, 2003.

8 * **Sec. 2. DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT.** (a)
9 The federal receipts from the United States Department of Agriculture, Community Facilities
10 Economic Impact Initiative Grants program, authorized by RPL 08-3-0104, are appropriated
11 to the Department of Community and Economic Development, Regulatory Commission of
12 Alaska, for rural Alaska Internet access capital grants under the federal grant agreement.

13 (b) The sum of \$200,000 is appropriated from receipt supported services to the
14 Department of Community and Economic Development, division of insurance, for operating
15 costs for the fiscal year ending June 30, 2003.

16 (c) The sum of \$115,000 is appropriated from statutory designated program receipts
17 to the Department of Community and Economic Development, international trade and market
18 development, for costs associated with the Korea USA economic conference for the fiscal
19 year ending June 30, 2003.

20 (d) The amount received by the Alaska Science and Technology Foundation under
21 AS 37.17.090(g) during the fiscal year ending June 30, 2003, is appropriated to the principal
22 of the Alaska science and technology endowment (AS 37.17.020).

23 * **Sec. 3. DEPARTMENT OF CORRECTIONS.** (a) The sum of \$500,000 is appropriated
24 from the general fund to the Department of Corrections, inmate health care, for medical and
25 other costs for the fiscal year ending June 30, 2003, resulting from a November 19, 2002,
26 accident at mile 19.5 of the Seward Highway.

27 (b) The sum of \$500,000 is appropriated from statutory designated program receipts
28 to the Department of Corrections, Anchorage jail, for operating costs for the fiscal year
29 ending June 30, 2003.

30 (c) The sum of \$100,000 is appropriated from the general fund to the Department of
31 Corrections, inmate health care, for the fiscal year ending June 30, 2003, for payment of

1 unpaid bills for services received in the fiscal year that ended June 30, 2002.

2 * Sec. 4. DEPARTMENT OF ENVIRONMENTAL CONSERVATION. The sum of
3 \$100,000 is appropriated from the general fund to the Department of Environmental
4 Conservation, division of air and water quality, for legal services from the Department of Law
5 to represent the state's position before the United States Supreme Court regarding the Red
6 Dog Mine air permit dispute with the Environmental Protection Agency for the fiscal year
7 ending June 30, 2003.

8 * Sec. 5. DISASTER RELIEF FUND. The sum of \$41,870,300 is appropriated to the
9 disaster relief fund (AS 26.23.300) to capitalize the fund for declared disasters during the
10 fiscal year ending June 30, 2003, and for core emergency preparedness and operations costs
11 from the following sources in the amounts listed:

12	Federal receipts	\$31,093,900
13	General fund	10,776,400

14 * Sec. 6. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum
15 of \$366,800 is appropriated from the general fund to the Department of Education and Early
16 Development, schools for the handicapped, for additional education costs for children in out-
17 of-state placement for the fiscal year ending June 30, 2003.

18 * Sec. 7. FIRE SUPPRESSION. The sum of \$19,033,800 is appropriated from the general
19 fund to the Department of Natural Resources for fixed operating costs and costs incurred for
20 fire suppression expenditures for the fiscal year ending June 30, 2003.

21 * Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of
22 \$271,000 is appropriated from the general fund to the Department of Health and Social
23 Services, general relief assistance, for the fiscal year ending June 30, 2003, for additional
24 operating costs due to caseload growth.

25 (b) The sum of \$615,300 is appropriated from the general fund to the Department of
26 Health and Social Services, foster care special need, for the fiscal year ending June 30, 2003,
27 for additional operating costs due to caseload growth.

28 (c) The sum of \$2,000,000 is appropriated from the general fund to the Department of
29 Health and Social Services, subsidized adoptions and guardianship, for the fiscal year ending
30 June 30, 2003, for additional operating costs due to caseload growth.

31 (d) The sum of \$110,000 is appropriated from the general fund to the Department of

1 Health and Social Services, old age assistance-Alaska longevity bonus hold harmless, for the
2 fiscal year ending June 30, 2003, for additional operating costs due to caseload growth.

3 (e) The sum of \$2,368,000 is appropriated to the Department of Health and Social
4 Services, adult public assistance, for the fiscal year ending June 30, 2003, for additional
5 operating costs due to caseload growth, from the following sources in the amounts listed:

6	Federal receipts	\$ 285,000
7	General fund	2,083,000

8 (f) The sum of \$450,000 is appropriated from federal receipts to the Department of
9 Health and Social Services, family preservation, for the fiscal year ending June 30, 2003, for
10 increased operating costs.

11 (g) The sum of \$100,800 is appropriated from the general fund to the Department of
12 Health and Social Services, Nome Youth Facility, for the fiscal year ending June 30, 2003, for
13 additional operating costs.

14 (h) The sum of \$100,000 is appropriated from receipt supported services to the
15 Department of Health and Social Services, bureau of vital statistics, for the fiscal year ending
16 June 30, 2003, for additional operating costs.

17 (i) Section 1, ch. 94, SLA 2002, page 19, lines 6 and 7, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
20	Medical Assistance	<u>796.442.300</u>	<u>167.552.600</u>	<u>628.889.700</u>
21		[790,306,800]	[144,352,600]	[645,954,200]
22	Medicaid Services	<u>796.442.300</u>		
23		[790,306,800]		

24 (j) Section 96(d), ch. 1, SSSLA 2002, is amended to read:

25 (d) The appropriations made by secs. 10(b), 12(c), 12(d), 12(e), 14(c),
26 21(c)(1), 23, 28, 54(b), and 75(a) of this Act lapse June 30, 2004.

27 * Sec. 9. JOINT LEGISLATIVE SALMON INDUSTRY TASK FORCE. The
28 appropriation made by sec. 2, ch. 94, SLA 2002, page 45, lines 30 - 31 (SCR 28 Joint
29 Legislative Salmon Industry Task Force - \$258,000) lapses June 30, 2004.

30 * Sec. 10. JUDGMENTS AND CLAIMS. The sum of \$1,136,400 is appropriated to the
31 Department of Law to pay judgments and claims against the state for the fiscal year ending

1 June 30, 2003, from the following sources in the amounts listed:

2	SOURCE	AMOUNT
3	General fund	\$1,064,300
4	Public employees retirement trust fund	72,100

5 * Sec. 11. DEPARTMENT OF LAW. (a) The sum of \$582,600 is appropriated from the
 6 general fund to the Department of Law, criminal division, for outside counsel costs for the
 7 fiscal year ending June 30, 2003.

8 (b) The sum of \$600,000 is appropriated from the general fund to the Department of
 9 Law for oil and gas litigation for the fiscal years ending June 30, 2003, and June 30, 2004.

10 * Sec. 12. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Section 1,
 11 ch. 94, SLA 2002, page 27, lines 21 - 24, is amended to read:

12		APPROPRIATION	GENERAL	OTHER
13		ALLOCATIONS	FUND	FUNDS
14	[COMMISSIONER'S	1,607,700	930,800	676,900
15	OFFICE			
16	OFFICE OF THE	1,721,100		
17	COMMISSIONER			
18	AGENCY-WIDE	-113,400		
19	UNALLOCATED			
20	REDUCTION]			

21 (b) Section 1, ch. 94, SLA 2002, page 28, lines 3 - 13, is amended to read:

22		APPROPRIATION	GENERAL	OTHER
23		ALLOCATIONS	FUND	FUNDS
24	Alaska National Guard	<u>25,219,300</u>	<u>5,697,200</u>	<u>19,522,100</u>
25		[23,611,600]	[4,766,400]	[18,845,200]
26	<u>Office of the</u>	<u>1,721,100</u>		
27	<u>Commissioner</u>			
28	<u>Agency-wide</u>	<u>-113,400</u>		
29	<u>Unallocated Reduction</u>			
30	National Guard	544,000		
31	Military Headquarters			

1	Army Guard	11,860,600
2	Facilities Maintenance	
3	Air Guard	5,850,600
4	Facilities Maintenance	
5	State Active Duty	320,000
6	Alaska Military	4,777,700
7	Youth Academy	
8	Starbase	258,700

(c) Section 2, ch. 94, SLA 2002, page 45, lines 24 - 26, is amended to read:

	APPROPRIATION	GENERAL	OTHER	
	ITEMS	FUND	FUNDS	
12	SB 345 School Services for Disabled	641,500	<u>-850,400</u>	<u>1,491,900</u>
13	Students appropriated to Department		[-1,505,100]	[2,146,600]
14	of Military and Veterans Affairs			

(d) The sum of \$830,000 is appropriated from the general fund to the Department of Military and Veterans' Affairs for core emergency preparedness and operation costs for the fiscal year ending June 30, 2003.

* Sec. 13. DEPARTMENT OF NATURAL RESOURCES. (a) The sum of \$149,100 is appropriated from receipt supported services to the Department of Natural Resources, recorder's office, for increased workload and operating costs for the fiscal year ending June 30, 2003.

(b) The sum of \$4,000 is appropriated from statutory designated program receipts to the Department of Natural Resources, parks management, for increased operating costs for the fiscal year ending June 30, 2003.

(c) The sum of \$553,000 is appropriated from federal receipts to the Department of Natural Resources for a United States Department of the Interior coastal wetlands grant to be passed through to the City and Borough of Juneau to go toward the purchase of a Herbert River parcel.

* Sec. 14. DEPARTMENT OF PUBLIC SAFETY. (a) The sum of \$171,100 is appropriated from the general fund to the Department of Public Safety, fish and wildlife protection, for increased fuel costs for the fiscal year ending June 30, 2003.

(b) Section 1, ch. 94, SLA 2002, page 33, lines 5 - 12, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Statewide Support		<u>8,483,100</u>	4,110,800	<u>4,372,300</u>
		[8,583,100]		[4,472,300]
Training Academy	1,485,100			
Administrative Services	848,100			
Alaska Wing Civil Air Patrol	503,100			
Alaska Public Safety	2,091,700			
Information Network				
Alaska Criminal Records	<u>3,555,100</u>			
and Identification	[3,655,100]			

* Sec. 15. DEPARTMENT OF REVENUE. (a) The sum of \$142,000 is appropriated from municipal bond bank receipts to the Department of Revenue, Alaska Municipal Bond Bank Authority, for operating costs for the fiscal year ending June 30, 2003.

(b) The sum of \$26,000 is appropriated from general fund program receipts to the Department of Revenue, Alcoholic Beverage Control Board, for operating costs for the fiscal year ending June 30, 2003.

* Sec. 16. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a) Section 1, ch. 1, SSSLA 2002, page 54, lines 10 and 11, is amended to read:

ALLOCATIONS	
Nondalton: Airport	450,000
<u>Improvements and</u>	
<u>Airport Lavout Plan</u>	
[RESURFACING]	
(ED 40)	

(b) Section 1, ch. 1, SSSLA 2002, page 60, lines 9 - 13, is amended to read:

ALLOCATIONS	
Anchorage: Muldoon	2,160,000
Road Landscaping and	
Pedestrian Improvements -	

1 Regal Mountain to Bartlett

2 Drive [GLENN HIGHWAY

3 TO 36TH AVENUE]

4 (ED 10-25)

5 (c) Section 1, ch. 135, SLA 2000, page 33, lines 15 and 16, is amended to read:

6 ALLOCATIONS

7 Juneau: Gastineau 1,660,000

8 Channel Second

9 Crossing [WEST

10 DOUGLAS HIGHWAY

11 EXTENSION] (ED 3-4)

12 (d) Section 1, ch. 61, SLA 2001, page 30, lines 32 and 33, is amended to read:

13 ALLOCATIONS

14 Nunapitchuk: Airport 5,000,000

15 Relocation

16 [RESURFACING

17 AND LIGHTING]

18 (ED 39)

19 (e) Section 100, ch. 2, FSSLA 1999, page 62, lines 10 and 11, is amended to read:

20 ALLOCATIONS

21 Nunapitchuk Airport 1,200,000

22 Relocation

23 [RESURFACING

24 & LIGHTING] (ED 39)

25 (f) The sum of \$225,700 is appropriated from the general fund to the Department of
26 Transportation and Public Facilities for central region facilities for general maintenance and
27 operations for the fiscal year ending June 30, 2003.

28 (g) The sum of \$105,000 is appropriated from the general fund to the Department of
29 Transportation and Public Facilities for northern region facilities for the fiscal year ending
30 June 30, 2003, to reopen Chit'na, Birch Lake, and Montana Creek maintenance stations.

31 (h) The sum of \$432,000 is appropriated from the general fund to the Department of

1 Transportation and Public Facilities for central region highways and aviation for the fiscal
2 year ending June 30, 2003, to restore the Ninilchik maintenance station operations and restore
3 highway winter maintenance levels.

4 (i) The sum of \$1,535,300 is appropriated from the general fund to the Department of
5 Transportation and Public Facilities for northern region highways and aviation for the fiscal
6 year ending June 30, 2003, to restore Birch Lake and Chitina maintenance station operations,
7 restore winter maintenance levels on northern region roads, and restore operations at the Clear
8 and Circle Hot Springs airports.

9 (j) The sum of \$264,000 is appropriated from the general fund to the Department of
10 Transportation and Public Facilities for southeast region highways and aviation for the fiscal
11 year ending June 30, 2003, to restore winter maintenance levels on southeast roads.

12 (k) The sum of \$8,200,000 is appropriated from federal receipts to the Department of
13 Transportation and Public Facilities for the Dillingham-Aleknagik Road MP 8-23 resurfacing
14 project.

15 (l) The sum of \$6,000,000 is appropriated from federal receipts to the Department of
16 Transportation and Public Facilities for the Glenn Highway intersection improvements and
17 resurfacing Gambell to McCarrey project.

18 (m) The sum of \$5,625,000 is appropriated from federal receipts to the Department of
19 Transportation and Public Facilities for Old Glenn Highway reconstruction, North Eagle
20 River Exit to Peters Creek.

21 (n) The sum of \$4,900,000 is appropriated from federal receipts to the Department of
22 Transportation and Public Facilities for the Barrow runway apron paving and safety area
23 expansion project.

24 (o) The sum equal to the amount of toll receipts from the Whittier Tunnel operations
25 that were collected but that were not expended during the fiscal year ending June 30, 2002, is
26 appropriated from the general fund to the Department of Transportation and Public Facilities,
27 central region highways and aviation, for operation of the Whittier Tunnel for the fiscal year
28 ending June 30, 2003.

29 (p) Section 19(c), ch. 1, SSSLA 2002, is amended to read:

30 (c) The appropriations made in (b) of this section are from the following
31 sources:

FUNDING SOURCE	AMOUNT
Federal receipts	<u>\$4,397,400</u> [\$4,723,400]
General fund	271,000
International Airports Revenue Fund	<u>1,000,500</u> [674,500]
Receipt supported services	109,900

(q) The sum of \$46,900 is appropriated to the Department of Transportation and Public Facilities, regional administrative services, for additional personnel costs for the fiscal year ending June 30, 2003, from the following sources:

Highways equipment working capital fund	\$ 6,700
International Airports Revenue Fund	13,500
Capital improvement project receipts	5,300
Alaska marine highway system fund	21,400

(r) The sum of \$450,000 is appropriated from the Alaska marine highway system fund (AS 19.65.060) to the Department of Transportation and Public Facilities, Alaska marine highway system, for increased operating costs for the fiscal year ending June 30, 2003.

(s) Section 1, ch. 1, SSSLA 2002, page 55, lines 7 and 8, is amended to read:

ALLOCATIONS

Scammon Bay: Snow	650,000
Removal Equipment	
Building <u>and Airport</u>	
<u>Lavout Plan</u> (ED 38)	

(t) Section 1, ch. 1, SSSLA 2002, page 63, lines 27 - 29, is amended to read:

ALLOCATIONS

Hatcher Pass:	9,000,000
Milepost <u>25</u> [34] to 39 -	
Rehabilitation (ED 26-28)	

* Sec. 17. STATE DEBT AND OTHER OBLIGATIONS. (a) Section 31(e), ch. 94, SLA 2002, is amended to read:

(e) The sum of \$17,746,000 [\$17,744,000] is appropriated to the Department of Administration, division of finance, for the fiscal year ending June 30, 2003, for payment of debt service and trustee fees on outstanding international airports revenue

1 bonds from the following sources in the amounts stated:

2 SOURCE	AMOUNT
3 International Airports Revenue	<u>\$13,746,000</u> [\$13,744,000]
4 Fund (AS 37.15.430)	
5 Passenger facility charge	4,000,000

6 (b) Section 31(f), ch. 94, SLA 2002, is amended to read:

7 (f) The sum of \$52,536,000 [\$56,378,400] is appropriated to the Department
8 of Education and Early Development for the fiscal year ending June 30, 2003, for state
9 aid for costs of school construction under AS 14.11.100 from the following sources:

10 Alaska debt retirement fund (AS 37.15.011)	<u>\$20,935,800</u> [\$27,372,100]
11 School fund (AS 43.50.140)	<u>31,600,200</u> [29,006,300]

12 * **Sec. 18. MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS.** The
13 following amounts are appropriated from the general fund to the following agencies to pay
14 miscellaneous claims and stale-dated warrants for the fiscal year ending June 30, 2003:

15 DEPARTMENT	APPROPRIATION
16 (1) Administration	\$44,916.88
17 (2) Corrections	3,385.35
18 (3) Education and Early Development	5,107.28
19 (4) Environmental Conservation	568.03
20 (5) Fish and Game	3,254.31
21 (6) Health and Social Services	42,267.93
22 (7) Law	17,947.82
23 (8) Military and Veterans' Affairs	580.88
24 (9) Public Safety	47.50
25 (10) Transportation and Public Facilities	26.82

26 * **Sec. 19. RATIFICATIONS.** (a) The following departmental expenditures made in fiscal
27 years 1998 - 2003 are ratified to reverse the negative account balances in the Alaska state
28 accounting system in the amounts listed for each AR number. The appropriations from which
29 these expenditures were actually paid are amended by increasing those appropriations by the
30 amount listed as follows:

31 (1) Department of Community and Economic Development

1	(A) AR56381-02 Delta Junction	\$562.95
2	(B) AR56385-02 Rural Utility Management	0.83
3	(2) Department of Corrections	
4	(A) AR50981-01 Non-custodial Fingerprints	219.77
5	(B) AR50982-01 ADAM PGM/UNTV AK ANC	66.64
6	(3) Department of Health and Social Services	
7	(A) AR22520-01 Medicaid Services	2,753,274.86
8	(B) AR22553-01 Family and Youth Services Staff	
9	Training	54,910.55
10	(4) Department of Fish and Game	
11	(A) AR43655-01 EVOS Fish Pass	8.05
12	(B) AR42100-02 Administrative services	16,437.65
13	(5) Department of Public Safety	
14	AR47829-03 RS DOT/AST DET .08	2,615.00
15	(b) The expenditures by the Department of Natural Resources for fire suppression for	
16	the fiscal year ending June 30, 2002 (AR37313-02 Fire General Fund) are ratified in the	
17	amount of \$13,340,900.	
18	(c) The expenditures by the Department of Natural Resources for fire suppression for	
19	the fiscal year ending June 30, 2002 (AR37311-02 Fire Federal Receipts) are ratified in the	
20	amount of \$3,000,000.	
21	(d) Notwithstanding any other provision of an appropriation Act, if amounts from	
22	sources available to finance the appropriations listed in (1) - (6) of this subsection fall short of	
23	estimates appropriated by law, deposits of amounts in the fish and game fund (AS 16.05.100)	
24	from the general fund derived from criminal fines, penalties, and forfeitures, not specifically	
25	appropriated for another purpose, are ratified and appropriated to the fish and game fund	
26	(AS 16.05.100) to cover the shortfall:	
27	(1) sec. 14, ch. 60, SLA 2001;	
28	(2) sec. 16, ch. 133, SLA 2000;	
29	(3) sec. 9, ch. 84, SLA 1999, as amended by sec. 31, ch. 135, SLA 2000;	
30	(4) sec. 9, ch. 137, SLA 1998;	
31	(5) sec. 9, ch. 98, SLA 1997.	

1 (e) Notwithstanding sec. 77, ch. 1, SSSLA 2002, the transfer of \$51,000 of the
2 unexpended balance of the appropriation made by sec. 2, ch. 34, SLA 1998, from the disaster
3 relief fund (AS 26.23.300) to the commercial fishing revolving loan fund (AS 16.10.340) is
4 ratified.

5 (f) The transfer of the amounts received by the Alaska Science and Technology
6 Foundation under AS 37.17.090(g) and paid into the principal of the Alaska science and
7 technology endowment (AS 37.17.020) by the board of directors of the Alaska Science and
8 Technology Foundation before July 1, 2002, is ratified.

9 * Sec. 20. REPEAL OF CONDITION ON FY 2002 OPERATING APPROPRIATIONS.
10 Section 6, ch. 94, SLA 2002, is repealed.

11 * Sec. 21. LAPSE OF APPROPRIATIONS. (a) The appropriations made by secs. 2(d), 5,
12 19(e), and 19(f) of this Act are to capitalize funds and do not lapse.

13 (b) The appropriations made by secs. 2(a), 13(c), 16(k), 16(l), 16(m), and 16(n) of this
14 Act are for capital projects and lapse under AS 37.25.020.

15 * Sec. 22. RETROACTIVITY. (a) Section 12(c) of this Act is retroactive to July 1, 2002.

16 (b) Section 2() of this Act is retroactive to October 3, 2002.

17 * Sec. 23. EFFECTIVE DATE. This Act takes effect immediately under AS 01.10.070(c).

3-3-03

passed
obj withdrawn (Harris)

Amendment # 1

Amendment to CS for HB100(FIN)

Section 14 line 29, DEPARTMENT OF PUBLIC SAFETY. (a) The sum of \$189,100
[\$171,100]

Add \$18,000 additional funds requested for fuel cost increases.

3-3-03

passed

NO OBJ

(Harris)

Amendment # 2

Amendment to CS for HB100(FIN)

Delete section 2(c) Korea USA economic conference

Delete section 12(d) DMVA Core service.

Section 5, line 10 fiscal year ending June 30, 2003, [~~and for core emergency preparedness and operations cost~~]

Section 18 line 17, Miscellaneous Claims and State-Dated Warrants, amend the amount for the Department of Corrections to read as follows:

Corrections \$5,829.85 [\$3,385.35]

Fund 3-7

3-3-03

AMENDMENT -CROFT

3

OFFERED IN HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

TO: CS FOR HOUSE BILL NO. 100(FIN)

Page 1, line 4

Delete: "2,200,000"

Insert: "3,300,000"

This amendment adds \$1,100,000 to fund FY '03 caseload growth.

House Finance Committee Vote Sheet

DATE: 3-3-03

SUBJECT: # 3

MEMBER	YES	NO
CROFT	✓	
FOSTER		✓
HAWKER		✓
JOULE	✓	
MEYER		✓
MOSES	✓	
STOLTZE		✓
WHITAKER		
CHENAULT		✓
WILLIAMS		✓
HARRIS		✓
TOTAL:		

PASSED: 3 -

FAILED: 7

3-3-03

Failed 3-7

4

AMENDMENT - Croft

OFFERED IN HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

TO: CS FOR HOUSE BILL NO. 100(FIN)

Page 1, line 13

Delete: "1,000,000"

Insert: "1,157,000"

This amendment adds \$157,000 to fund FY '03 caseload growth.

House Finance Committee Vote Sheet

DATE: 3/3/03

SUBJECT: #4

MEMBER

YES

NO

FOSTER		✓
HAWKER		✓
JOULE	✓	
MEYER		✓
MOSES	✓	
STOLTZE		✓
WHITAKER		
CHENAULT		✓
CROFT	✓	
HARRIS		✓
WILLIAMS		✓
TOTAL:		

PASSED: 3

FAILED: 7

3-3-03

Failed 3-7

5

AMENDMENT

(joule)

OFFERED IN HOUSE FINANCE
BY REPRESENTATIVE REGGIE JOULE

To: CS HB 100

Page 3, line 28

Delete: \$2,000,000

Insert: \$2,833,300

The subsidized adoption program helps children with special needs obtain permanent homes by providing the adopting family a monetary subsidy. It enables families to overcome the financial hurdle so that they can make the commitment to adopt a special needs child. This is a cost effective alternative to foster care and places children in permanent, stable families. The additional money is needed to cover caseload growth and an increase in the subsidy. In FY 2003, the program was intentionally short funded and did not account for the anticipated caseload growth. This is a wonderful program that provides stable, permanent homes for children while providing a cost savings to the state. It makes more sense to provide this funding then to pay for increased foster care costs while allowing children to languish in nonpermanent homes.

House Finance Committee Vote Sheet

DATE:

3-3-03

SUBJECT:

5

- Joubert

MEMBER

YES

NO

HAWKER		✓
JOULE	✓	
MEYER		✓
MOSES	✓	
STOLTZE		✓
WHITAKER		
CHENAULT		✓
CROFT	✓	
FOSTER		✓
WILLIAMS		✓
HARRIS		✓
TOTAL:		

PASSED:

3

FAILED:

7

3-3-03

withdrawn

6

AMENDMENT

(Joule)

OFFERED IN HOUSE FINANCE
BY REPRESENTATIVE REGGIE JOULE

To: CS HB 100

Page 4, line 24

Insert: (c) Section 12 (c), ch 1, SSSLA is amended to read:

- (c) The sum of \$300,000 is appropriated from the general fund to the Department of Health and Social Services, Statewide Suicide Prevention Council, for the fiscal years [YEAR] ending June 30, 2003, and June 30, 2004, for a follow-back study seeking ways to address the causative factors contributing to suicides in Alaska. It is the intent of the legislature that the Alaska Mental Health Trust Authority provide \$100,000 to match the appropriation made in this section.

Re-number accordingly

Alaska has one of the highest suicide rates in the nation. Alaskan natives are hit particularly hard by this tragedy. As a state we need to find out why this tragedy plagues us. This study would be a good start in trying to resolve this issue. This money was previously funded and the Suicide Council just needs more time to get the study underway. I believe it is in the best interest of the state to continue to fund this study.

3-3-03

Fald 4-6

AMENDMENT

(Joule)

7

OFFERED IN HOUSE FINANCE
BY REPRESENTATIVE REGGIE JOULE

To: CS HB 100

Page 3, line 8

Delete:\$41,870,300

Insert: \$45,270,300

Page 3, line 13

Delete:\$10,776,400

Insert:\$14,176,400

Renumber accordingly

This amendment adds \$3.4 million to prevent the erosion of the beachfront in Shishmaref allowing the community time to relocate. This amendment will keep the community intact saving property from destruction. An additional \$1.1 million will be contributed by Kawerak.

House Finance Committee Vote Sheet

DATE: 3-3-03

SUBJECT: #7

MEMBER	YES	NO
JOULE	✓	
MEYER		✓
MOSES	✓	
STOLTZE		✓
WHITAKER		
CHENAULT		✓
CROFT	✓	
FOSTER	✓	
HAWKER		✓
HARRIS		✓
WILLIAMS		✓
TOTAL:		

PASSED: 4

FAILED: 6

2-3-03

8

2-8
(Failed)
AMENDMENT

(~~House~~)
(CROFT)

OFFERED IN HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

TO: CS FOR HOUSE BILL NO. 100(FIN)

Page 5, line 5 through line 9
Delete all text

Page 6, line 29 through line 31
Delete all text

Page 8, lines 25 through 31
Page 9, lines 1 through 11
Delete all text

Renumber accordingly

This amendment removes the supplemental requests for the Departments of Law (\$1,182,600), Public Safety (\$171,100), and Transportation & Public Facilities (\$2,562,000) for a total savings of \$3,915,700.

The Legislature directed these Departments to curb spending through unallocated budget cuts. The Departments identified specific BRUs as being the appropriate places to make these cuts. Restoring these cuts undermines the Legislature's sole power of appropriation.

House Finance Committee Vote Sheet

DATE: 3-3-03

SUBJECT: #8

MEMBER YES NO

MEYER		✓
MOSES	✓	
STOLTZE		✓
WHITAKER		
CHENAULT		✓
CROFT	✓	
FOSTER		✓
HAWKER		✓
JOULE		✓
WILLIAMS		✓
HARRIS		✓
TOTAL:		

PASSED: 2

FAILED: 8

3-3-03

23-GH1061V.1
Utermohle
3/3/03

passed,
NO OBJ
AMENDMENT 9

OFFERED IN THE HOUSE

TO: HB 100(FIN), Draft Version "I"

- 1 Page 2, following line 7:
- 2 Insert a new subsection to read:
- 3 "(g) The sum of \$400,000 is appropriated from the general fund to the Department of
- 4 Administration, division of finance, for charge-back overruns on the state's accounting and
- 5 payroll systems for the fiscal year ending June 30, 2003."

Alaska State Legislature
HOUSE OF REPRESENTATIVES
House Finance Committee

AGENDA

March 3, 2003 - Monday

HB 100-SUPPLEMENTAL APPROPRIATIONS: FAST TRACK
HB 110-SUPPLEMENTAL APPROPRIATIONS

Teleconference:

DOA:

DM Brant McGee, Public Advocate, Office of Public Advocacy
BB Barbara Brink, Director, Public Defender Agency

DPS:

Howard Starbard, Capt., Director, Division of Fish and
Wildlife Protection

Amendment # 1

Amendment to CS for HB100(FIN)

Section 14 line 29, DEPARTMENT OF PUBLIC SAFETY. (a) The sum of \$189,100
[\$171,100]

Add \$18,000 additional funds requested for fuel cost increases.

Amendment # 2

Amendment to CS for HB100(FIN)

Delete section 2(c) Korea USA economic conference

Delete section 12(d) DMVA Core services

Section 5, line 10 fiscal year ending June 30, 2003, [~~and for core emergency preparedness and operations cost~~]

Section 18 line 17, Miscellaneous Claims and State-Dated Warrants, amend the amount for the Department of Corrections to read as follows:

Corrections ~~\$5,810~~ \$5 [\$3,385.35]

3

AMENDMENT

OFFERED IN HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

TO: CS FOR HOUSE BILL NO. 100(FIN)

Page 1, line 4

Delete: "2,200,000"

Insert: "3,300,000"

This amendment adds \$1,100,000 to fund FY '03 caseload growth.

AMENDMENT

OFFERED IN HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

TO: CS FOR HOUSE BILL NO. 100(FIN)

Page 1, line 13
Delete: "1,000,000"
Insert: "1,157,000"

This amendment adds \$157,000 to fund FY '03 caseload growth.

AMENDMENT

OFFERED IN HOUSE FINANCE
BY REPRESENTATIVE REGGIE JOULE

To: CS HB 100

Page 3, line 28

Delete: \$2,000,000

Insert: \$2,833,300

The subsidized adoption program helps children with special needs obtain permanent homes by providing the adopting family a monetary subsidy. It enables families to overcome the financial hurdle so that they can make the commitment to adopt a special needs child. This is a cost effective alternative to foster care and places children in permanent, stable families. The additional money is needed to cover caseload growth and an increase in the subsidy. In FY 2003, the program was intentionally short funded and did not account for the anticipated caseload growth. This is a wonderful program that provides stable, permanent homes for children while providing a cost savings to the state. It makes more sense to provide this funding then to pay for increased foster care costs while allowing children to languish in nonpermanent homes.

AMENDMENT

OFFERED IN HOUSE FINANCE
BY REPRESENTATIVE REGGIE JOULE

To: CS HB 100

Page 4, line 24

Insert: (c) Section 12 (c), ch 1, SSSLA is amended to read:

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Re-number accordingly

Alaska has one of the highest suicide rates in the nation. Alaskan natives are hit particularly hard by this tragedy. As a state we need to find out why this tragedy plagues us. This study would be a good start in trying to resolve this issue. This money was previously funded and the Suicide Council just needs more time to get the study underway. I believe it is in the best interest of the state to continue to fund this study.

AMENDMENT

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OFFERED IN HOUSE FINANCE
BY REPRESENTATIVE REGGIE JOULE

To: CS HB 100

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AMENDMENT

OFFERED IN HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

TO: CS FOR HOUSE BILL NO. 100(FIN)

Page 5, line 5 through line 9
Delete all text

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Delete all text

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Page 9, lines 1 through 11
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Alaska State Legislature
HOUSE OF REPRESENTATIVES
Committee on Finance

SCHEDULE
HOUSE FINANCE COMMITTEE
WEEK OF FEBRUARY 24 - 28, 2003

Room 519 Capitol Building - 1:30 P.M. (unless otherwise noticed.)

February 24, 2003 - Monday

Bills previously heard/scheduled.

HB 100-SUPPLEMENTAL APPROPRIATIONS: FAST TRACK

HE 110-SUPPLEMENTAL APPROPRIATIONS

(start department details)

Teleconference:

DOA: Anchorage LIO

DM Brant McGee, Public Advocate, Office of Public Advocacy

DM Barbara Brink, Director, Public Defender Agency

sa Steve Ashman, Director, Division of Senior Services

ser Daniel T. Seamont, Jr., Commissioner, Alaska Oil and Gas Conservation Commission

DNR: (Jean 2422)

JL Jeff Jahnke, State Forester

sy Sharon Young, State Recorder

PP Peter Panarese, Acting Director

HB 101-APPROP: GRANT TO ARCTIC POWER FOR ANWR

February 25, 2003 - Tuesday

Bills previously heard/scheduled.

February 26, 2003 - Wednesday

Department of Law: Briefing on Pending Litigation
(Executive Session)

February 27, 2003 - Thursday

HB 73-EXTEND STATE MEDICAL BOARD

Dalhstrom 3783

HB 74-EXTEND BOARD OF NURSING

Rick Urion, Director Occupational Licensing, Department of Community and Economic Development

Nancy Sanders, Board of Nursing contacted

Sandy Provost, Alaska Nurse's Association

HB 112-AIDEA AUTHORITY TO ISSUE BONDS

Sally Saddler, Legislative Liaison, Department of Community and Economic Development 2503

SITE: ANCHORAGE LIO

COMMITTEE: HFIN

DATE: 2-24-2003

SUBJECT OF MEETING:
HB 100, HB 101, HB 110

UPDATE #:



P R I N T YOUR NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

**DO YOU WANT
TO TESTIFY?
Y or N**

Barbara Brink		AK Public Defender	Y-HB 110
Email address:			
Brant McGee		AK Public Advocate	Y-HB 100
Email address:			Y-HB 110
Dan Seamount		AOGCC	Y-HB 110
Email address:			
Email address:			
Email address:			
Email address:			
Email address:			

20/01/08

2/24/03

23-LS0566V
Utermohle
2/24/03

CS FOR HOUSE BILL NO. 101(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-THIRD LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:

Referred:

Funding Information:	General Fund	\$3,100,000
	Other Funds	-0-
	Total	\$3,100,000

Sponsor(s): HOUSE FINANCE COMMITTEE

A BILL

FOR AN ACT ENTITLED

1 **"An Act making special appropriations to promote the opening of the Arctic National**
 2 **Wildlife Refuge for oil and gas exploration and development; and providing for an**
 3 **effective date."**

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

5 *** Section 1.** The uncodified law of the State of Alaska is amended by adding a new section
 6 to read:

7 **INTENT.** It is the intent of the Alaska State Legislature that Arctic Power coordinate
 8 with the Alaska Delegation in Congress in the development of an educational effort to
 9 promote the opening of the Arctic National Wildlife Refuge to oil exploration and
 10 development.

11 *** Sec. 2. GRANT TO ARCTIC POWER.** The sum of \$2,800,000 is appropriated from the
 12 general fund to the Department of Community and Economic Development for payment as a
 13 grant under AS 37.05.316 to Arctic Power for education efforts on or after January 1, 2003, to
 14 open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and

1 development. The amount appropriated in this section includes \$100,000 for the participation
2 of the Native village of Kaktovik in support of the education efforts undertaken by Arctic
3 Power under this section.

4 * **Sec. 3. OFFICE OF THE GOVERNOR.** The sum of \$300,000 is appropriated from the
5 general fund to the Office of the Governor for direct support of national efforts to open the
6 coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and
7 development.

8 * **Sec. 4.** The appropriations made by this Act lapse June 30, 2007.

9 * **Sec. 5.** This Act takes effect immediately under AS 01.10.070(c).

THE
FOLLOWING
DOCUMENT(S)
ARE
POOR
ORIGINAL
COPIES

Background Information FY 03 Supplementals

Package totals \$63.3 million in general funds. There will be two bills:

- The "Fast Track," which totals \$9.3 million. includes items in which funding is needed prior to mid-May
- The "Regular" supplemental totals \$54 million.

Both are detailed in the summary sheet.

Initial estimate by the Legislature's Finance Division was that the package would total \$140 million. A substantial "savings" was realized by not including \$55 million for FairShare (discussed below). In other cases, OMB asked departments and program managers to identify savings to cover unanticipated increases and/or take actions to avoid the need for additional funding.

Grouping of requests:

- \$7 million is for programs short-funded last session
- \$15 million is due to caseload growth (there is a \$28 million increase that is offset by \$13 million in savings due to lower K-12 enrollment and cost of school debt reimbursement)
- \$31 million for disaster-related/fire fighting
- \$11 million in other requests (range from fuel to payment of judgements and claims).

Some items NOT included in the package are:

- FairShare: \$55 million to replace Federal funds that the Federal government has disallowed under the FairShare Medicaid program. Not included at this time because we are appealing this decision (expect decision this spring). If we are unsuccessful we will appeal in court; final resolution may be one to two years away and as a result.
- ANWR: Legislature has taken the lead in introducing special appropriation (House Financed introduced HB 101 to appropriate \$3.1 million).
- Proposition 3 Gas Line Authority: Administration is currently evaluating approaches and will introduce as a special appropriation.
- Power project debt reimbursement: Legislature will take the lead in providing the \$6 million to reimburse certain utilities per HB 525, which it passed last session.

Total of fund sources included in supplementals:

General Funds	\$63.3 million
Federal Funds	\$40.7 million
Other Funds	(\$8.2 million)
Total of both:	\$95.9 million

A	B	C	D	E	F	G	H	I
Sec. No	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1								
2	FAST TRACK SUPPLEMENTAL							
1	Administration	Office of Public Advocacy	Program shortfunding was estimated to be \$2,200.0 in May. Caseload growth has added an additional \$1,100.0. An additional \$2,473.5 is requested in the regular supplemental bill to meet the total need of \$3,300.0	826.5				826.5
2(a)	Corrections	Inmate Health Care	Costs incurred due to the November 19, 2002 accident involving a prisoner transport van at mile 19.5 of the Seward Highway.	500.0				500.0
2(b)	Corrections	Anchorage Jail	Due to increased negotiated contract amount with Municipality of Anchorage, the department will realize increased manday billings and needs receipt authority to utilize those receipts.			500.0	Statutory Designated Program Receipts	500.0
3(1)	Health and Social Svcs	General Rollof Assistance	Caseload growth. Current funds projected to be fully spent by mid-April	271.0				271.0
3(2)	Health and Social Svcs	Foster Care	Formula program shortfunding \$445.3 and caseload growth \$170.0. Current funds projected to be fully expended in May.	615.3				615.3
3(3)	Health and Social Svcs	Special Needs Subsidized	Formula program shortfunding \$2,000.0 and caseload growth \$833.3. Current funds projected to be fully expended in April.	2,833.3				2,833.3
3(4)	Health and Social Svcs	Adoptions & Guard. Old Age Assi/ALB	Caseload growth. Current funds projected to be fully spent by the end of May.	110.0				110.0
3(5)	Health and Social Svcs	Hold Harmless Kenai Peninsula Youth Facility	Funds to hire superintendent and unit leader and provide other operating funds needed to open the facility that will be completed April 15, 2003.	155.2				155.2
4(a)	Law	Criminal Division	Criminal Justice Litigation - Outside counsel and experts for the parental consent lawsuit \$432.6 and the sex offender registration lawsuit \$150.0	582.6				582.6
4(b)	Law	Oil & Gas Litigation	Oil and gas caseload shortfall. \$500.0 is needed for the reopener-specific casework and \$100.0 for ongoing D.C. casework primarily regarding Federal Energy Reserve (FERC) and TAPS (utility) reopener. Extended lapse date thru June 30, 2004	600.0				600.0
5	Public Safety	Fish and Wildlife Protection	Increased costs for vehicle, heating oil, electricity, airplane and helicopter fuel	229.3				229.3
6	Revenue	Muni Bond Bank	Additional bond issuance costs			142.0	Muni Bond Bank Rcpts	142.0
7(a)	Transportation	Capital	Title change: Nondalton: Airport Resurfacing to Nondalton: Airport Improvements and Airport Layout Plan					0
7(b)	Transportation	Capital	Title change: Anchorage: Muldoon Road Landscaping and Pedestrian Improvements - Glenn Highway to 36th Avenue to "Regal Mountain to Bartlett Drive"					0
7(c)	Transportation	Capital	Title change: Juneau West Douglas Highway Extension to Juneau: Gastineau Channel Second Crossing					0
7(d)	Transportation	Capital	Title change: Nunapitluk Resurfacing and Lighting to Nunapitluk Airport Relocation (SLA 2001)					0
7(e)	Transportation	Capital	Title change: Nunapitluk Resurfacing and Lighting to Nunapitluk Airport Relocation (FSSLA 1999)					0
7(f)	Transportation	Highways and Aviation, and Facilities	Restore highways and maintenance cuts as directed by Governor Murkowski on Dec 12.	2,562.0				2,562.0

FY2003 SUPPLEMENTALS

A Sec. No	B Department	C BRU or Component	D Supplemental Need	E General Funds	F Federal Funds	G Other Funds	H Fund Source	I Total Fund
21	7(a)	Transportation Capital	Central Region Planning new capital project: Dillingham-Aleknagik Road Milepost 8-23 Resurfacing. Accelerated in the STIP to coincide with the airport runway repaving project scheduled for summer of 2003.		8,200.0			8,200
22	7(b)	Transportation Capital	Central Region Planning new capital project: Glenn Highway Intersection Improvements & Resurfacing, Gambell to McCarray. Accelerated in STIP to address increasing deterioration of the roadway surface.		6,000.0			6,000
23	7(c)	Transportation Capital	Central Region Planning new capital project: Old Glenn Highway Reconstruction, N Eagle River Exit to Peters Creek. Accelerated in the AMATS TIP to accommodate substantial increase in traffic projections due to recent area developments.		5,625.0			5,625
24	7(d)	Transportation Capital	Barrow runway apron paving and safety area expansion project		4,900.0			4,900
25	0		Lapse Provisions					
26	0		Effective Date					
27	FAST TRACK BILL TOTAL			9,285.2	24,725.0	642.0		34,652
28	REGULAR SUPPLEMENTAL							
29	1(a)(1)	Administration Finance	The Division of Finance is incurring substantially more costs for accounting and payroll data processing charges, due to both increased usage and rate increases, and unanticipated increased costs due to conversion from ADABAS to DB2. (Savings in general relief program offsets \$300.0.)	400.0				400
30	1(a)(2)	Administration Pioneers' Homes	Cost of the certified nurse aide and assisted living aide reclassifications which were effective December 1, 2002. The classification study found that the positions were underpaid by one range compared to other similar positions. Affects 323 positions at approximately \$175 per month per position.	390.7				390
31	1(a)(3)	Administration AOGCC	Increased federal grant for the Underground Injection Control Program.		14.3			14.3
32	1(a)(4)	Administration Office of Public Advocacy	Program shortfunding was estimated to be \$2,200.0 in May. Caseload growth has added an additional \$1,100.0. An additional \$826.5 is requested in the fast track supplemental bill to meet the total need of \$3,300.0.	2,473.5				2,473.5
33	1(a)(5) and (6)	Administration Public Defender	Program shortfunding was estimated to be \$1,000.0 in July. Caseload has added an additional \$157.0. Funding is also included to continue the mental health court attorney.	1,157.0		73.0	MHTAAR	1,230
34	1(a)(7)	Administration Labor Relations	Arbitration settlement with ASEA union on Fair Labor Standards Act (FLSA) residual claims including interest of \$9,238.36	209.3				209.3
35	1(b)	Administration Senior Services	Caseload for general relief program is lower than anticipated. (Funds to help offset Finance's supplemental.)	(300.0)				(300.0)
36	2(a)	Community Admin Services	Retroactive section to ratify the transfer of \$51,000 from the disaster relief fund back to the commercial fishing revolving loan fund in response to recommendation 20 in the FY01 Statewide Single Audit prepared by Legislative Audit.					
37	2(b)	Community Capital	Section to change RPL 08-3-0104 for Rural Internet Access from operating to capital					

FY2003 SUPPLEMENTALS

A	B	C	D	E	F	G	H	I
Sec. No.	Department	BRIJ or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	To Fun
3(a)	Community	Insurance	Authority to receive and expend fees paid by licensees for background checks. The Division of Insurance will then enter into a contract (RSA) with Department of Public Safety who performs the background checks.			200.0	Receipt Supported Services	200
3(b)	Community	International Trade	Authority to receive and expend registration receipts from the Korea USA economic conference. The 2002 conference was held in Korea, 2003 will be in Anchorage. Subsequent years' conferences will be held in other western states.			115.0	Statutory Designated Program Receipts	115
3(a) and (b)	Community	Alaska Science and Technology Foundation	Income is insufficient to fund appropriation due to stock market declines. Fund source switch from income to endowment and a reduction of \$6,418.6 in the appropriation, leaving authorization of \$4.1m.			(6,418.6)	Sci/Tech Endowment	(6,418)
3	Corrections	Inmate Health Care	Prior year bill for dialysis services for an inmate in FY2002. The vendor inadvertently billed a wrong party and recently discovered the error. An appropriation is needed in order for the department to pay the bill of \$187,680.05.	187.7				188
4	Military & Vets	Disaster Relief Fund	Capitalize the fund for declared disasters: earthquake \$5,086.4 GF and \$14,848.1 Fed; interior flood \$1,260.0 GF and \$4,541.3 Fed, NW Arctic Borough fall sea storm \$851.0 GF, Kenai Peninsula flooding \$3,571.0 GF and \$11,704.5 Fed and \$830.0 GF for core emergency services.	11,606.4	31,093.9			42,700
5(a)	Education	Schools for the Handicapped	Out of State Placement educational cost increase due to increased number of clients and increased length of stay.	300.8				300
5(b)	Education	Foundation	General fund reduction due to preliminary actuals for foundation program that reconciles initial October student count to the electronic data.	(6,728.8)				(6,728)
6	Public Safety	Fish and Game Fund	Revise language appropriating criminal fines, penalties and forfeitures into the Fish and Game Fund based upon an analysis conducted by the Department of Public Safety and the Court System.					
7	Natural Resources	Fire Suppression	Fixed costs and fire suppression costs incurred to date.	19,033.8				19,033
8(a)(1)	Health and Social Svcs	Adult Public Assistance	Program shortfunding was estimated to be \$1,750.0 GF in May. Caseload growth has added an additional \$333.0 GF and \$285.0 Fed. Average projected monthly caseload is 4.3% higher than the 1% caseload growth level funded last session.	2,083.0	285.0			2,368
8(a)(2)	Health and Social Svcs	Family Preservation	Unanticipated federal grant award to fund Child Abuse Treatment Plans for Alaska Native Children and Parents project.		450.0			450
8(a)(3)	Health and Social Svcs	McLaughlin Youth Facility	Population increase of 18.9% has resulted in increased overtime of \$16.7 and laundry, food, and clothing costs of \$9.1. FY2002 average population was 179.6 while FY2003 has averaged 198.3.	25.8				25
8(a)(4)	Health and Social Svcs	Fairbanks Youth Facility	Extraordinary medical costs including MRI, extensive brain testing, weekly allergy shots, and surgery.	20.0				20
8(a)(5)	Health and Social Svcs	Nome Youth Facility	Staff for population increase. Average daily population has increased 36% over FY2002. Facility capacity is 6. Average population in FY2002 was 6.9 while FY2003 average population has been 9.3.	100.8				100
8(a)(6)	Health and Social Svcs	Johnson Youth Facility	Medical costs for physical therapy for 1 youth.	11.5				11
8(a)(7)	Health and Social Svcs	Bethel Youth Facility	Population increased 34.7% over FY2002 and extraordinary medical costs estimated at \$35.0.	66.1				66

FY2003 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
	Sub. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	To Fund
56	00(a)(8)	Health and Social Svcs.	Vital Statistics	Operating costs driven by increased number of licenses and certificates, including non-permanent positions to deal with backlogs. Also covers rent as were able to move into new facility earlier than anticipated.			195.0	Receipt Supported Services	19
57	00(b)	Health and Social Svcs.	Medical Services	Claims growth and match rate adjustment	28,055.8	(16,064.5)	(1,000.0)	Statutory Designated Program Receipts	10,99
58	00(c) and (d)	Health and Social Svcs.	Commissioner's Office	Success Follow back Study, extend lapse date to June 30, 2004					
59	9	Law	Deputy Attorney General	Judgements and Claims \$1,064,246.51 GF, \$72,053.97 PERS	1,064.3		72.1	PERS	1,13
60	10	Law	Fourth Judicial District	Fairbanks DA office had unexpected move and lease costs due to the Department of Transportation and Public Facility's closure of Fairbanks court building.	95.0				9
61	11(a) and (b)	Military & Vets	Commissioner's Office	Structure change to move Commissioner's Office and Unallocated Reduction components to National Guard BRU	0.0				
62	11(c)	Military & Vets	Military Youth Academy	Technical correction for Ch 130 SI A2002 (SB 345) fiscal note - correct fund source amounts	0.0				
63	12(a)	Natural Resources	Recorder's Office	Increased costs to process heavy volume of mortgage refinancing activity and increased postage and supplies costs			149.1	Receipt Supported Services	14
64	12(b)	Natural Resources	Parks Management	Increased fees for City of Kodiak park maintenance contract			4.0	Statutory Designated Program Receipts	
65	12(c)	Natural Resources	Capital	National Coastal Wetlands Conservation grant pass thru to Juneau for purchase of wetlands near Herbert River.			553.0		55
66	13	Revenue	Alcohol Beverage Control Board	Contractual expenses for hearing officers for increased number of formal hearings in contested liquor license complaints and suspensions, and staff travel and per diem for hearings.	26.0				2
67	14(a)	Transportation	Central Region Highways and Aviation	Carry forward excess Whittier Tunnel toll revenue above FY2002 appropriation to comply with federal code requiring all toll revenue to be spent on the toll facility.			819.1	Receipt Supported Services	81
68	14(b)	Transportation	Fairbanks International Airport	Federal Homeland authority fund source switch from federal funds to International Airport Revenue Fund for mandated security activities at Fairbanks airport.		(326.0)	326.0	International Airport Revenue Fund	
69	14(c)	Transportation	Regional Admin Services	Increased costs per negotiated contract with the Confidential Employees Association, retroactive to September 2001 and full FY 2003 costs.	25.7		46.9	Various	7
70	14(d)	Transportation	Marine Highway System	Marine Highway System increased fuel costs. July 2 fuel cost projected at 81.4 cents per gal with 8.7mm gallon use; Jan 27 revised projection at 90.7 cents with 9.6mm gallon use. Increased use was due to cancellation of private service contract to Metlakalla.			450.0	Marine Highway System Fund	45
71	14(e)	Transportation	Capital	Title change: Scammon Bay: Snow Removal Equipment Building should include "and Airport Layout Plan"					
72	14(f)	Transportation	Capital	Title change: Halcher Pass: Milepost 34 to 39 - Rehabilitation should be Milepost 25 to 39 - Rehabilitation					

FY2003 SUPPLEMENTALS

A	B	C	D	E	F	G	H	I
Sec. No	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
69	State Debt	Debt	The appropriation in sec 31(e), ch 94, SLA 2002, pg 71, lines 12-19 to pay airport bond debt is short \$2000 00			2 0	International Airports Revenue Fund	
73	15(b) and (c)	State Debt	Debt	Reduce debt retirement fund appropriation for school debt reimbursement by amount of FY2002 cigarette tax carry forward and increased tax collections		(2,593 9)	Debt RF	(2,593 9)
74	15(b) and (c)	State Debt	Debt	Increase School Fund appropriation for school debt reimbursement by amount of FY2002 cigarette tax carry forward and increased collections		2,593 9	School Fund	2,593 9
75	15(h) and (c)	State Debt	Debt	School construction reimbursement estimate has decreased from 56,378 4 to 52,536 0, a reduction of 3,842 4 needed to capitalize the debt retirement fund. That amount plus the 2,593 9 debt retirement fund reduction above is the amount the debt retirement fund is overcapitalized in FY03.	(6,430 3)	(1,042 4)	Debt RI	(10,272 7)
77	16(1)	Administration	Finance	Miscellaneous Claims and State-dated Warrants \$44,916 00	44 9			
78	16(2)	Corrections	Admin Services	Miscellaneous Claims and State-dated Warrants \$3,385 35	3 4			
79	16(3)	Education	Admin Services	Miscellaneous Claims and State-dated Warrants \$5,107 28	5 1			
80	16(4)	Envir Cons	Admin Services	Miscellaneous Claims and State-dated Warrants \$568 03	0 6			
81	16(5)	Fish and Game	Admin Support	Miscellaneous Claims and State dated Warrants \$3,000 00	3 0			
	16(6)	Health and Social Svcs	Admin Support	Miscellaneous Claims and State-dated Warrants \$42,267 93	42 3			
	16(7)	Law	Deputy Attorney General	Miscellaneous Claims and State-dated Warrants \$17,947 82	18 0			
	16(8)	Military & Vets		Miscellaneous Claims and State-dated Warrants \$580 80	0 6			
	16(9)	Public Safety	Admin	Miscellaneous Claims and State-dated Warrants \$47 50	0 0			
	16(10)	Transportation		Miscellaneous Claims and State-dated Warrants \$26 82	0 0			
REGULAR SUPPLEMENTAL BILL TOTAL				54,052.0	16,005.7	(8,808.8)		61,248.9
TOTAL FOR BOTH BILLS				63,337.2	40,730.7	(8,166.8)	0.0	95,901.1
Ratifications:								
92	17(a)(1)(A)	Community	AR 56381-02 (Delta Junction Economic Recovery)	562.95				
93	17(a)(1)(B)	Community	AR 56385-02 (Rural Utility Mgt.)	0.83				
94	17(a)(2)(A)	Corrections	AR 50981-01 (Noncust Fingerprints)	219.77				
95	17(a)(2)(B)	Corrections	AR 50982-01 (ADAM Pgm/Univ AK Anc)	66.64				
96	17(a)(3)(A)	Health and Social Svcs	AR 22520-01 (Medicaid Services)	2,753,274.86				
97	17(a)(3)(B)	Health and Social Svcs	AR 22553-01 (Family and Youth Services Staff Training)	54,910.55				
98	17(a)(4)(A)	Fish & Game	AR43655-01 (9 EVOS Fish Pass)			8.05	Exxon Valdez	
99	17(a)(4)(B)	Fish & Game	AR42100-02 (Administrative Services)	16,437.65				
100	17(a)(5)	Public Safety	AR 47829-03 (RS DOT/AST DET .08)	2,615.00				
	17(b) and (c)	Natural Resources	Fire Suppression	FY2002 Fire Suppression costs	13,340,900 00	3,000,000 00		
101	17(d)	Public Safety	Fish and Game Fund	AR37313-02 Fire General Fund and AR37311-02 Fire Federal Receipts				
102				Ratify prior year deposits from the General Fund to the Fish and Game Fund based upon an analysis conducted by the Department of Public Safety and the Court System.				
103	18			Nonlapsa of Appropriations				

FY2003 SUPPLEMENTALS

	A Sec. No.	B Department	C BRU or Component	D Supplemental Need	E General Funds	F Federal Funds	G Other Funds	H Fund Source	I To Fun
104	19			Retroactively					
105	20			Effective Dates					
106	21			Immediate Effective Date					

Alaska State Legislature
HOUSE OF REPRESENTATIVES
House Finance Committee

AGENDA

February 26, 2003 - Wednesday

Department of Law: Briefing on Pending Litigation
(Executive Session)

HB 100-SUPPLEMENTAL APPROPRIATIONS: FAST TRACK
HB 110-SUPPLEMENTAL APPROPRIATIONS

Teleconference:

DPS: Howard Starbard, Capt., Director, Division
of Fish and Wildlife Protection

DEC: Cam Leonard, Assistant Attorney General

CARLSON V. CFEC
STATUS - FEBRUARY, 2003

1. Legal Issue.
2. State's Nonresident Fee Differentials.
3. History of the Case.
4. Present Appeal to the Alaska Supreme Court.
5. Action after Supreme Court Decision.

Legislative & Regulatory Responses
Possible Remand to Superior Court
Possible Appeal to U.S. Supreme Court

6. Issues for Calculating Refunds.
7. Procedures for Paying Refunds to Class Members.
8. Litigation Scenarios & Their Costs.

Scenario

When

Cost

Best case:

Middle Ground:

Worst case:

ALASKA SUPREME COURT'S FORMULA FOR CALCULATING
THE MAXIMUM PERMISSIBLE FEE FOR A NONRESIDENT
COMMERCIAL FISHING LICENSE OR PERMIT:

MAXIMUM	FEE FOR A		(ANNUAL FISHERIES
PERMISSIBLE	=	RESIDENT PERMIT/	+	BUDGET/ALASKA
FEE FOR A		LICENSE		POPULATION) X
NONRESIDENT				(% STATE BUDGET
PERMIT/LICENSE				FROM OIL REVENUES)

FY2003 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	Office of Public Advocacy	Program shortfunding was estimated to be \$2,200.0 in May. Caseload growth has added an additional \$1,100.0. An additional \$2,473.5 is requested in the regular supplemental bill to meet the total need of \$3,300.0.	826.5				826.5
4	2(a)	Corrections	Inmate Health Care	Costs incurred due to the November 19, 2002 accident involving a prisoner transport van at mile 19.5 of the Seward Highway.	500.0				500.0
5	2(b)	Corrections	Anchorage Jail	Due to increased negotiated contract amount with Municipality of Anchorage, the department will realize increased manday billings and needs receipt authority to utilize those receipts.			500.0	Statutory Designated Program Receipts	500.0
6	3(1)	Health and Social Svcs	General Relief Assistance	Caseload growth. Current funds projected to be fully spent by mid-April	271.0				271.0
7	3(2)	Health and Social Svcs	Foster Care Special Needs	Formula program shortfunding \$445.3 and caseload growth \$170.0. Current funds projected to be fully expended in May.	615.3				615.3
8	3(3)	Health and Social Svcs	Subsidized Adoptions & Guard.	Formula program shortfunding \$2,000.0 and caseload growth \$833.3. Current funds projected to be fully expended in April.	2,833.3				2,833.3
9	3(4)	Health and Social Svcs	Old Age Assn/ALB Hold Harmless	Caseload growth. Current funds projected to be fully spent by the end of May.	110.0				110.0
10	3(5)	Health and Social Svcs	Kenai Peninsula Youth Facility	Funds to hire superintendent and unit leader and provide other operating funds needed to open the facility that will be completed April 15, 2003.	155.2				155.2
11	4(a)	Law	Criminal Division	Criminal Justice Litigation - Outside counsel and experts for the parental consent lawsuit \$432.6 and the sex offender registration lawsuit \$150.0	582.6				582.6
12	4(b)	Law	Oil & Gas Litigation	Oil and gas caseload shortfall. \$500.0 is needed for the reopener-specific casework and \$100.0 for ongoing D.C. casework primarily regarding Federal Energy Reserve (FERC) and TAPS (utility) reopener. Extended lapse date thru June 30, 2004	600.0				600.0
13	5	Public Safety	Fish and Wildlife Protection	Increased costs for vehicle, heating oil, electricity, airplane and helicopter fuel	229.3				229.3
14	6	Revenue	Muni Bond Bank	Additional bond issuance costs			142.0	Muni Bond Bank Rcpts	142.0
15	7(a)	Transportation	Capital	Title change: Nondalton: Airport Resurfacing to Nondalton: Airport Improvements and Airport Layout Plan					0.0
16	7(b)	Transportation	Capital	Title change: Anchorage: Muldoon Road Landscaping and Pedestrian Improvements - Glenn Highway to 36th Avenue to " . . . Improvements - Regal Mountain to Bartlett Drive"					0.0
17	7(c)	Transportation	Capital	Title change: Juneau West Douglas Highway Extension to Juneau: Gastineau Channel Second Crossing					0.0
18	7(d)	Transportation	Capital	Title change: Nunapitchuk Resurfacing and Lighting to Nunapitchuk Airport Relocation (SLA 2001)					0.0
19	7(e)	Transportation	Capital	Title change: Nunapitchuk Resurfacing and Lighting to Nunapitchuk Airport Relocation (FSSLA 1999)					0.0
20	7(f)	Transportation	Highways and Aviation, and Facilities	Restore highways and maintenance cuts as directed by Governor Murkowski on Dec 12.	2,562.0				2,562.0

FY2003 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
21	7(g)	Transportation	Capital	Central Region Planning new capital project: Dillingham-Aleknagik Road Milepost 8-23 Resurfacing. Accelerated in the STIP to coincide with the airport runway repaving project scheduled for summer of 2003.		8,200.0			8,200.0
22	7(h)	Transportation	Capital	Central Region Planning new capital project: Glenn Highway Intersection Improvements & Resurfacing, Gambell to McCarrey. Accelerated in STIP to address increasing deterioration of the roadway surface.		6,000.0			6,000.0
23	7(i)	Transportation	Capital	Central Region Planning new capital project: Old Glenn Highway Reconstruction, N Eagle River Exit to Peters Creek. Accelerated in the AMATS TIP to accommodate substantial increase in traffic projections due to recent area developments.		5,625.0			5,625.0
24	7(j)	Transportation	Capital	Barrow runway apron paving and safety area expansion project		4,900.0			4,900.0
25	New	Environ Cons	Air and Water Quality	Feb 26 Amd: Legal services for Red Dog Mine air permit dispute	100.0				100.0
26	8			Lapse Provisions					
27	9			Effective Date					
28									
29				FAST TRACK BILL TOTAL	9,385.2	24,725.0	642.0		34,752.2
30									
31	REGULAR SUPPLEMENTAL								
32	1(a)(1)	Administration	Finance	The Division of Finance is incurring substantially more costs for accounting and payroll data processing charges, due to both increased usage and rate increases, and unanticipated increased costs due to conversion from ADABAS to DB2. (Savings in general relief program offsets \$300.0.)	400.0				400.0
33	1(a)(2)	Administration	Pioneers' Homes	Cost of the certified nurse aide and assisted living aide reclassifications which were effective December 1, 2002. The classification study found that the positions were underpaid by one range compared to other similar positions. Affects 323 positions at approximately \$175 per month per position.	390.7				390.7
34	1(a)(3)	Administration	AOGCC	Increased federal grant for the Underground Injection Control Program.		14.3			14.3
35	1(a)(4)	Administration	Office of Public Advocacy	Program shortfunding was estimated to be \$2,200.0 in May. Caseload growth has added an additional \$1,100.0. An additional \$826.5 is requested in the fast track supplemental bill to meet the total need of \$3,300.0.	2,473.5				2,473.5
36	1(a)(5) and (6)	Administration	Public Defender	Program shortfunding was estimated to be \$1,000.0 in May. Caseload has added an additional \$157.0. Funding is also included to continue the mental health court attorney.	1,157.0		73.0	MHTAAR	1,230.0
37	1(a)(7)	Administration	Labor Relations	Arbitration settlement with ASEA union on Fair Labor Standards Act (FLSA) residual claims including interest of \$9,238.36	209.3				209.3
38	1(b)	Administration	Senior Services	Caseload for general relief program is lower than anticipated. (Funds to help offset Finance's supplemental.)	(300.0)				(300.0)
39	2(a)	Community	Admin Services	Retroactive section to ratify the transfer of \$51,000 from the disaster relief fund back to the commercial fishing revolving loan fund in response to recommendation 20 in the FY01 Statewide Single Audit prepared by Legislative Audit.					0.0
40	2(b)	Community	Capital	Section to change RPL 08-3-0104 for Rural Internet Access from operating to capital					0.0

FY2003 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(c)	Community	Insurance	Authority to receive and expend fees paid by licensees for background checks. The Division of Insurance will then enter into a contract (RSA) with Department of Public Safety who performs the background checks.			200.0	Receipt Supported Services	200.0
41									
	2(d)	Community	International Trade	Authority to receive and expend registration receipts from the Korea USA economic conference. The 2002 conference was held in Korea; 2003 will be in Anchorage. Subsequent years' conferences will be held in other western states.			115.0	Statutory Designated Program Receipts	115.0
42									
	2(e) and (f)	Community	Alaska Science and Technology Foundation	Income is insufficient to fund appropriation due to stock market declines. Fund source switch from income to endowment and a reduction of \$6,418.6 in the appropriation, leaving authorization of \$4.1m.			(6,418.6)	Sci/Tech Endowment	(6,418.6)
43									
	3	Corrections	Inmate Health Care	Prior year bill for dialysis services for an inmate in FY2002. The vendor inadvertently billed a wrong party and recently discovered the error. An appropriation is needed in order for the department to pay the bill of \$187,680.05.	187.7				187.7
44									
	4	Military & Vets	Disaster Relief Fund	Capitalize the fund for declared disasters: earthquake \$5,086.4 GF and \$14,848.1 Fed; interior flood \$1,268.0 GF and \$4,541.3 Fed; NW Arctic Borough fall sea storm \$851.0 GF; Kotzebue Peninsula flooding \$3,571.0 GF and \$11,704.5 Fed and \$820.0 GF for core emergency services.	11,606.4	31,093.9			42,700.3
45									
	5(a)	Education	Schools for the Handicapped	Out of State Placement educational cost increase due to increased number of clients and increased length of stay.	366.8				366.8
46									
	5(b)	Education	Foundation	General fund reduction due to preliminary actuals for foundation program that reconciles initial October student count to the electronic data.	(6,728.8)				(6,728.8)
47									
	6	Public Safety	Fish and Game Fund	Revise language appropriating criminal fines, penalties and forfeitures into the Fish and Game Fund based upon an analysis conducted by the Department of Public Safety and the Court System.					0.0
48									
	7	Natural Resources	Fire Suppression	Fixed costs and fire suppression costs incurred to date.	19,033.8				19,033.8
49									
	8(a)(1)	Health and Social Svcs	Adult Public Assistance	Program shortfunding was estimated to be \$1,750.0 GF in May. Caseload growth has added an additional \$333.0 GF and \$285.0 Fed. Average projected monthly caseload is 4.3% higher than the 1% caseload growth level funded last session.	2,083.0	285.0			2,368.0
50									
	8(a)(2)	Health and Social Svcs	Family Preservation	Unanticipated federal grant award to fund Child Abuse Treatment Plans for Alaska Native Children and Parents project		450.0			450.0
51									
	8(a)(3)	Health and Social Svcs	McLaughlin Youth Facility	Population increase of 18.9% has resulted in increased overtime of \$16.7 and laundry, food, and clothing costs of \$9.1. FY2002 average population was 179.6 while FY2003 has averaged 198.3.	25.8				25.8
52									
	8(a)(4)	Health and Social Svcs	Fairbanks Youth Facility	Extraordinary medical costs including MRI, extensive brain testing, weekly allergy shots, and surgery.	20.0				20.0
53									
	8(a)(5)	Health and Social Svcs	Nome Youth Facility	Staff for population increase. Average daily population has increased 36% over FY2002. Facility capacity is 6. Average population in FY2002 was 6.9 while FY2003 average population has been 9.3.	100.8				100.8
54									
	8(a)(6)	Health and Social Svcs	Johnson Youth Facility	Medical costs for physical therapy for 1 youth.	11.5				11.5
55									
	8(a)(7)	Health and Social Svcs	Bethel Youth Facility	Population increased 34.7% over FY2002 and extraordinary medical costs estimated at \$35.0.	66.1				66.1
56									

FY2003 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
57	8(a)(8)	Health and Social Svcs	Vital Statistics	Operating costs driven by increased number of licenses and certificates, including non-permanent positions to deal with backlogs. Also covers rent as were able to move into new facility earlier than anticipated.			195.0	Receipt Supported Services	195.0
58	8(b)	Health and Social Svcs	Medicaid Services	Claims growth and match rate adjustment	28,055.8	(16,064.5)	(1,000.0)	Statutory Designated Program Receipts	10,991.3
59	8(c) and (d)	Health and Social Svcs	Commissioner's Office	Suicide Follow-back Study; extend lapse date to June 30, 2004					0.0
60	9	Law	Deputy Attorney General	Judgements and Claims \$1,064,246.51 GF, \$72,053.97 PERS	1,064.3		72.1	PERS	1,136.4
61	10	Law	Fourth Judicial District	Fairbanks DA office had unexpected move and lease costs due to the Department of Transportation and Public Facility's closure of Fairbanks court building.	95.0				95.0
62	11(a) and (b)	Military & Vets	Commissioner's Office	Structure change to move Commissioner's Office and Unallocated Reduction components to National Guard BRU	0.0				0.0
63	11(c)	Military & Vets	Military Youth Academy	Technical correction for Ch 130 SLA2002 (SB 345) fiscal note - correct fund source amounts	0.0				0.0
64	12(a)	Natural Resources	Recorder's Office	Increased costs to process heavy volume of mortgage refinance activity and increased postage and supplies costs.			149.1	Receipt Supported Services	149.1
65	12(b)	Natural Resources	Parks Management	Increased fees for City of Kodiak park maintenance contract.			4.0	Statutory Designated Program Receipts	4.0
66	12(c)	Natural Resources	Capital	National Coastal Wetlands Conservation grant pass thru to Juneau for purchase of wetlands near Herbert River.		553.0			553.0
67	13	Revenue	Alcohol Beverage Control Board	Contractual expenses for hearing officers for increased number of formal hearings in contested liquor license complaints and suspensions, and staff travel and per diem for hearings.	26.0				26.0
68	14(a)	Transportation	Central Region Highways and Aviation	Carry forward excess Whittier Tunnel toll revenue above FY2002 appropriation to comply with federal code requiring all toll revenue to be spent on the toll facility.			819.1	Receipt Supported Services	819.1
69	14(b)	Transportation	Fairbanks International Airport	Federal Homeland authority fund source switch from federal funds to International Airport Revenue Fund for mandated security activities at Fairbanks airport.		(326.0)	326.0	International Airport Revenue Fund	0.0
70	14(c)	Transportation	Regional Admin Services	Increased costs per negotiated contract with the Confidential Employees Association, retroactive to September 2001 and full FY 2003 costs.	25.7		46.9	Various	72.6
71	14(d)	Transportation	Marine Highway System	Marine Highway System increased fuel costs. July 2 fuel cost projected at 81.4 cents per gal with 8.7mm gallon use; Jan 27 revised projection at 90.7 cents with 9.6mm gallon use. Increased use was due to cancellation of private service contract to Metlakatla.			450.0	Marine Highway System Fund	450.0
72	14(e)	Transportation	Capital	Title change: Scammon Bay: Snow Removal Equipment Building should include "and Airport Layout Plan"					0.0
73	14(f)	Transportation	Capital	Title change: Hatcher Pass: Milepost 34 to 39 - Rehabilitation should be Milepost 25 to 39 - Rehabilitation					0.0

FY2003 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
	15(a)	State Debt	Debt	The appropriation in sec 31(e), ch 94, SLA 2002, pg 71, lines 12-19 to pay airport bond debt is short \$2000.00			2.0	International Airports Revenue Fund	2.0
74	15(b)and (c)	State Debt	Debt	Reduce debt retirement fund appropriation for school debt reimbursement by amount of FY2002 cigarette tax carry forward and increased tax collections			(2,593.9)	Debt RF	(2,593.9)
75	15(b)and (c)	State Debt	Debt	Increase School Fund appropriation for school debt reimbursement by amount of FY2002 cigarette tax carry forward and increased collections			2,593.9	School Fund	2,593.9
76	15(b)and (c)	State Debt	Debt	School construction reimbursement estimate is decreased from 56,378.4 to 52,536.0, a reduction of 3,842.4 needed to capitalize the debt retirement fund. That amount plus the 2,593.9 debt retirement fund reduction above is the amount the debt retirement fund is overcapitalized in FY03.	(6,436.3)		(3,842.4)	Debt RF	(10,278.7)
77	16(1)	Administration	Finance	Miscellaneous Claims and State-dated Warrants \$44,916.88	44.9				44.9
78	16(2)	Corrections	Admin Services	Miscellaneous Claims and State-dated Warrants \$3,385.35	3.4				3.4
79	16(3)	Education	Admin Services	Miscellaneous Claims and State-dated Warrants \$5,107.28	5.1				5.1
80	16(4)	Envir Cons	Admin Services	Miscellaneous Claims and State-dated Warrants \$568.03	0.6				0.6
81	16(5)	Fish and Game	Admin Support	Miscellaneous Claims and State-dated Warrants \$3,000.00 Feb 25 Amd: Increase by \$254.31 to \$3,254.31	3.3				3.3
82	16(6)	Health and Social Svcs	Admin Support	Miscellaneous Claims and State-dated Warrants \$42,267.93	42.3				42.3
83	16(7)	Law	Deputy Attorney General	Miscellaneous Claims and State-dated Warrants \$17,947.82	18.0				18.0
84	16(8)	Military & Vets		Miscellaneous Claims and State-dated Warrants \$580.88	0.6				0.6
85	16(9)	Public Safety	Admin	Miscellaneous Claims and State-dated Warrants \$47.50	0.0				0.0
86	16(10)	Transportation		Miscellaneous Claims and State-dated Warrants \$26.82	0.0				0.0
87				REGULAR SUPPLEMENTAL BILL TOTAL	54,052.3	16,005.7	(8,808.8)		61,249.2
88									
89									
90	TOTAL FOR BOTH BILLS				63,437.6	40,730.7	(8,166.8)	0.0	96,001.4
91									
92				Ratifications:					
93	17(a)(1)(A)	Community		AR 56381-02 (Delta Junction Economic Recovery)	562.95				
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97	17(a)(3)(A)	Health and Social Svcs		AR 22520-01 (Medicaid Services)	2,753,274.86				
98	17(a)(3)(B)	Health and Social Svcs		AR 22553-01 (Family and Youth Services Staff Training)	54,910.55				
99	17(a)(4)(A)	Fish & Game		AR43655-01 (9 EVOS Fish Pass)			8.05	Exxon Valdez	
100	17(a)(4)(B)	Fish & Game		AR42100-02 (Administrative Services)	16,437.65				
101	17(a)(5)	Public Safety		AR 47829-03 (RS DOT/AST DET .08)	2,615.00				
102	17(b) and (c)	Natural Resources	Fire Suppression	FY2002 Fire Suppression costs AR37313-02 Fire General Fund and AR37311-02 Fire Federal Receipts	13,340,900.00	3,000,000.00			
103	17(d)	Public Safety	Fish and Game Fund	Ratify prior year deposits from the General Fund to the Fish and Game Fund based upon an analysis conducted by the Department of Public Safety and the Court System.					

FY2003 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
104	18			Nonlapse of Appropriations					
105	19			Retroactivity					
106	20			Effective Dates					
107	21			Immediate Effective Date					

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

FRANK H. MURKOWSKI, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-4660
FAX: (907) 465-3008

February 25, 2003

The Honorable Lyda Green
The Honorable Gary Wilken
The Honorable John Harris
The Honorable Bill Williams
Alaska State Legislature
State Capitol
Juneau, AK 99801

Dear Finance Committee Co-Chairs:

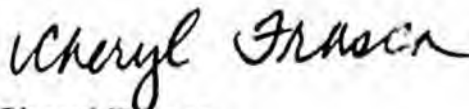
Please consider the following amendment to the regular supplemental bills, SB 76 and HB 110:

Section 16, Miscellaneous Claims and State-dated Warrants, amend the amount for the Department of Fish and Game to read as follows:

Fish and Game	<u>\$3,254.31</u> [\$3,000.00]
---------------	--------------------------------

Back-up information on the amendment is attached along with an updated spreadsheet. If you have any questions, please call me (465-4660) or Joan Brown (465-4681).

Sincerely,



Cheryl Frasca
Director

Attachments

cc: David Teal
Legislative Finance

STATE OF ALASKA

DEPARTMENT OF FISH AND GAME
OFFICE OF THE COMMISSIONER

FRANK H. MURKOWSKI,
GOVERNOR

P.O. BOX 25526
JUNEAU, AK 99802-5526
PHONE: (907) 465-5999
FAX: (907) 465-6078

MEMORANDUM

TO: Cheryl Frasca
Director
Office of Management and Budget

FROM: *for* Kevin Duffy *Brooks*
Acting Commissioner
Department of Fish and Game

DATE: February 19, 2003

SUBJECT: FY2003 Supplemental Request Amendment

Office of
MANAGEMENT & BUDGET
FEB 19 2003

The Department of Fish and Game is requesting an amendment to the previously submitted Miscellaneous Claims Supplemental Request in order to pay an additional invoice which is more than two years. The department's initial Miscellaneous Claims request totaled \$3000.00. This additional invoice is for \$254.31 and would increase our total request to \$3254.31.

Under the provisions of AS 37.23.010, a department cannot pay invoices that are more than two years old. In such instances, it is necessary to ensure sufficient funds were lapsed and to obtain supplemental funding before these bills can be legally paid. Attached is a copy of the backup for these transactions.

If you have any questions or require additional information, please call me or Kevin Brooks in the Division of Administration at 465-5999.

Attachments

cc: Kevin Brooks
Margie Ridgeway
Kevin Buckland
Divina Pelayo

J.C. CHRISTENSEN & ASSOCIATES, INC.

POST OFFICE BOX 519 * SAUK RAPIDS, MINNESOTA 56379 * (800)-711-0451

Jan 25, 2003 20-L02

U89778

ALASKA GAME AND FISH
PO BOX 25526
ATTN CECELIA
JUNAU, AK 99802

RECEIVED
2003 JAN 29 AM 9 44
FISH & GAME ACCTG.

Creditor	Account #	Regarding	Amt Owe
U OF M DEPARTMENTAL STUDENT REC		STUDENT REC	254.31
Balance Due:	254.31		

Dear ALASKA GAME AND FISH

Please find enclosed the information you requested.

Should you have any questions, please contact a JCC representative at the number below. We have listed our payment options for your convenience.

***** PAYMENT OPTIONS *****
U89778

Check _____ Money Order _____ Western Union Quick Collect _____
Code City: JCC, MN
Money Gram Receive Code: 2499

I authorize JCC to charge my balance to the card shown:

Visa _____ Mastercard _____ Discover _____ American Express _____

Card holder name _____ Account# _____

Amount \$ _____ Expiration date _____

Signature _____

RENEE MOORE
1-800-235-2731

THIS COMMUNICATION IS FROM A DEBT COLLECTOR. THIS IS AN ATTEMPT TO COLLECT A DEBT AND ANY INFORMATION OBTAINED WILL BE USED FOR THAT PURPOSE.

UNIVERSITY OF MINNESOTA

U8978

Twin Cities Campus

Office of Student Finance
Office of the Executive Vice President and Provost

Student Loan Collections
140 Williamson Hall
231 Pillsbury Drive S.E.
Minneapolis, MN 55455-0294
612-625-8007
Fax: 612-624-2873
Email: stdloan@cafe.tc.umn.edu

U OF MN ACCOUNT PLACEMENT FORM

AGENCY NAME: JC
 STUDENT NAME: Alaska Dept of Fisheries Game & Fish
 ALTERNATE NAME: _____
 ADDRESS: Po Box 308 - Attn Joan
 CITY, STATE, ZIP: Dutch Harbor, Arkansas 99692
 EMPLOYER: _____
 ADDRESS: _____
 CITY, STATE, ZIP: _____

DATE: 4-5-02
 SOC. SEC.#: _____
 STUD. ID #: Disbursement Service
 PHONE#: 907-581-1239
 MAIL RET.? Y() N()
 OCCUPATION: _____
 PHONE#: (907) 581-1239

1ST PLACEMENT 2ND PLACEMENT ()
 REVENUE RECAPTURE: () YES NO

IV 19 2702 ^{\$} LOAN #1 254.31
 LOAN TYPE: Disb Services
 SEE ATTACHED BREAKDOWN FOR OUTSTANDING AMOUNTS
 INTEREST RATE: 0
 ACCRUED THRU: 0
 LEGAL ACTION TAKEN: () YES NO
 COURT: _____
 COUNTY: _____
 DATE: _____
 NUMBER: _____
 AMOUNT: _____

LOAN #2
 LOAN TYPE: _____
 SEE ATTACHED BREAKDOWN FOR OUTSTANDING AMOUNTS
 INTEREST RATE: _____
 ACCRUED THRU: _____
 LEGAL ACTION TAKEN: () YES () NO
 COURT: _____
 COUNTY: _____
 DATE: _____
 NUMBER: _____
 AMOUNT: _____

LOAN #3
 LOAN TYPE: _____
 SEE ATTACHED BREAKDOWN FOR OUTSTANDING AMOUNTS
 INTEREST RATE: _____
 ACCRUED THRU: _____
 LEGAL ACTION TAKEN: () YES () NO
 COURT: _____
 COUNTY: _____
 DATE: _____
 NUMBER: _____
 AMOUNT: _____

November 29, 2001

AK
~~Arkansas~~ Dept. of Fish & Game
Attn: Joan
P. O. Box 308
Dutch Harbor, AK 99692

Re: Disbursement Services
Due \$254.31.

Your account has been assigned to me for collection by the above department. This was paid to you in error. The payment should have gone to a different vendor.

Payment in full must be received in ten days or acceptable payment arrangements must be made.

If payment in full is not received or you do not make and keep acceptable payment arrangements, legal or collection agency action will result. Also Minnesota State Tax Refunds can be captured and applied to this account. It may also be reported to the Credit Bureau as a collection account.

Sincerely,

M. B. Mohagen
Principal Collections Rep.
Departmental Collections
Phone (612) 625-5510

A handwritten mark consisting of a large, stylized swirl or 'e' shape, located in the lower right quadrant of the page.

411 907-581-1239

in Unalaska, AK

called 9/7/01 to Kati

UNIVERSITY OF MINNESOTA

Disbursement Services

2300 South Second Street, Suite 645
Minneapolis, MN 55454-1015
612-624-0229 Fax: 612-624-4149

She
call

10/7/96

Record: 1
00000539748
AK Dept of Fish & Game
PO Box 308
Dutch Harbor,, AK 99692

Subject: Wrong Vendor Payment U of M Check: # 4705218

Dated: 05/02/96 For \$254.31

cash'd
6/3/96

Jean ^{cal}
Kalinik:
Dutch Har
She will send
Susan
George
in June

907-456

An audit of our records indicates that the above referenced University check includes the item for \$254.31 not due you. When you have verified this wrong payment, may we please have your refund check in the amount of \$254.31. Thank you for your cooperation in this matter and we look forward to your reply.

called 10/15/01
Susan will
call me

If you have any other questions please feel free to contact me at the number above.

Noreen Elliott
Noreen Elliott
Disbursement Services

Jan 4
getting ck





checked 6/3/96

©

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET
February 26, 2003

TONY KNOWLES, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-4660
FAX: (907) 465-3008

The Honorable Lyda Green
The Honorable Gary Wilken
The Honorable John Harris
The Honorable Bill Williams
Alaska State Legislature
State Capitol
Juneau, AK 99801

Dear Finance Committee Co-Chairs:

Please consider the following amendment to the Fast Track supplemental bills, SB 75 and HB 100:

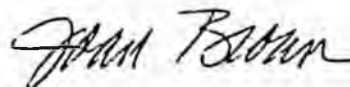
Add a new section to read:

DEPARTMENT OF ENVIRONMENTAL CONSERVATION. The sum of \$100,000 is appropriated from the general fund to the Department of Environmental Conservation, division of air and water quality, for legal services from the Department of Law to represent the State's petition before the U.S. Supreme Court regarding the Red Dog Mine air permit dispute with EPA for the fiscal year ending June 30, 2003.

(The effective date should be immediate or March 21, 2003, whichever will be earlier.)

Back-up information on the amendment is attached along with an updated spreadsheet. If you have any questions, please call me (465-4660) or Joan Brown (465-4681).

Sincerely,



for Cheryl Frasca
Director

Attachments

cc: David Teal, Legislative Finance

MEMORANDUM**State of Alaska**Department of Environmental Conservation
Office of the CommissionerTO: Cheryl Frasca, Director
Office of Management & Budget

DATE: February 26, 2003

PHONE NO: 465-5065

FROM: 
Ernesta Ballard, CommissionerSUBJECT: Supplemental request for Red Dog mine
air permit petition

On February 21, 2003, the U.S. Supreme Court granted Alaska's petition for a writ of certiorari in our case against EPA over primacy of air permitting in Alaska. The Supreme Court will now hear Alaska's arguments in this case. \$100,000 in supplemental funding for FY 2003 is needed to cover the contractual costs to the state for the briefing and argument of the case before the US Supreme Court.

The State of Alaska's appeal to the U.S. Supreme Court is to overturn a lower court decision that threatens the autonomy of the state's approved air permit program. The case concerns a new diesel generator installed to provide additional power at the Red Dog mine near Kotzebue, Alaska.

The state's brief before the Court is due on April 10, 2003. Even before then, in March, the state must designate the portions of the record for the high court to consider. Designation of the record and preparation of the opening brief will require an unexpected expenditure of funds in FY 03. We expect that the preparation of a reply brief and argument of the case will occur in FY 04.

Cameron Leonard has been the lead Assistant Attorney General for Alaska working this case through the initial 9th Circuit Court of Appeals decision and then in preparing the petition to the U.S. Supreme Court. The Attorney General's office has contracted with John Roberts of Hogan and Hartson LLP of Washington D.C. to prepare the cert petition. Alaska intends to continue to use the unique expertise of Mr. Roberts and his firm in developing our case for presentation on the merits to the Supreme Court.

In 1998, Teck Cominco, Inc. owner of the red Dog Mine requested a new air quality permit to install a seventh diesel generator at the mine for additional and backup power. The Department of Environmental Conservation issued an air permit under the Clean Air Act which allowed for more power generation at the mine without causing a significant increase in emissions. The permit required that emission controls be installed on the mine's new diesel generator, as well as on the existing six generators. Under the state's permit, nitrogen oxide emissions would not exceed local or national health or prevention standards even with the new power being generated.

Cheryl Frasca

2

February 26, 2003

The federal Environmental Protection Agency (EPA) objected, filing an order to block the permit and threatened fines if Teck Cominco powered up the new generator. EPA mandated that a new technology - selective catalytic reduction - be used on the single new generator. This new technology is unproven in arctic conditions, and under EPA's plan, the six older generators would be allowed to emit more than under the state permit.

The state originally sued the federal EPA over this issue in 2000 after a series of meetings with EPA and Teck Cominco failed to resolve the issue. On July 30, 2002, the 9th Circuit Court of Appeals ruled that EPA had acted correctly in requiring Teck Cominco to install the new technology.

cc: Gregg Renkes, Attorney General

FY2003 SUPPLEMENTALS

A	B	C	D	E	F	G	H	I
Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	To Fun
2	FAST TRACK SUPPLEMENTAL							
1	Administration	Office of Public Advocacy	Program shortfunding was estimated to be \$2,200.0 in May. Caseload growth has added an additional \$1,100.0. An additional \$2,473.5 is requested in the regular supplemental bill to meet the total need of \$3,300.0.	826.5				821
2(a)	Corrections	Inmate Health Care	Costs incurred due to the November 19, 2002 accident involving a prisoner transport van at mile 19.5 of the Seward Highway.	500.0				500
2(b)	Corrections	Anchorage Jail	Due to increased negotiated contract amount with Municipality of Anchorage, the department will realize increased manday billings and needs receipt authority to utilize those receipts.			500.0	Statutory Designated Program Receipts	500
3(1)	Health and Social Svcs	General Relief Assistance	Caseload growth. Current funds projected to be fully spent by mid-April.	271.0				271
3(2)	Health and Social Svcs	Foster Care	Formula program shortfunding \$445.3 and caseload growth \$170.0.	615.3				615
3(3)	Health and Social Svcs	Special Needs Subsidized	Current funds projected to be fully expended in May.					
3(3)	Health and Social Svcs	Adoptions & Guard.	Formula program shortfunding \$2,000.0 and caseload growth \$833.3.	2,833.3				2,833
3(4)	Health and Social Svcs	Old Age Assn/ALB	Current funds projected to be fully expended in April.					
3(4)	Health and Social Svcs	Old Age Assn/ALB	Caseload growth. Current funds projected to be fully spent by the end of May.	110.0				110
3(5)	Health and Social Svcs	Kenai Peninsula Youth Facility	Funds to hire superintendent and unit leader and provide other operating funds needed to open the facility that will be completed April 15, 2003.	155.2				155
4(a)	Law	Criminal Division	Criminal Justice Litigation - Outside counsel and experts for the parental consent lawsuit \$432.6 and the sex offender registration lawsuit \$150.0	582.6				582
4(b)	Law	Oil & Gas Litigation	Oil and gas caseload shortfall. \$500.0 is needed for the reopener-specific casework and \$100.0 for ongoing D.C. casework primarily regarding Federal Energy Reserve (FERC) and TAPS (utility) reopener. Extended lapse date thru June 30, 2004	600.0				600
5	Public Safety	Fish and Wildlife Protection	Increased costs for vehicle, heating oil, electricity, airplane and helicopter fuel	229.3				229
6	Revenue	Muni Bond Bank	Additional bond issuance costs			142.0	Muni Bond Bank Rcpts	142
7(a)	Transportation	Capital	Title change: Nondalton: Airport Resurfacing to Nondalton: Airport Improvements and Airport Layout Plan					0
7(b)	Transportation	Capital	Title change: Anchorage: Muldoon Road Landscaping and Pedestrian Improvements - Glenn Highway to 36th Avenue to ". . . Improvements - Regal Mountain to Bartlett Drive"					0
7(c)	Transportation	Capital	Title change: Juneau West Douglas Highway Extension to Juneau: Gastineau Channel Second Crossing					0
7(d)	Transportation	Capital	Title change: Nunapitchuk Resurfacing and Lighting to Nunapitchuk Airport Relocation (SLA 2001)					0
7(e)	Transportation	Capital	Title change: Nunapitchuk Resurfacing and Lighting to Nunapitchuk Airport Relocation (FSSLA 1999)					0
7(f)	Transportation	Highways and Aviation, and Facilities	Restore highways and maintenance cuts as directed by Governor Murkowski on Dec 12.	2,562.0				2,562

FY2003 SUPPLEMENTALS

A Sec. No.	B Department	C BRU or Component	D Supplemental Need	E General Funds	F Federal Funds	G Other Funds	H Fund Source	I Total Funds
21	7(g)	Transportation	Capital Central Region Planning new capital project: Dillingham-Aleknagik Road Milepost 8-23 Resurfacing. Accelerated in the STIP to coincide with the airport runway repaving project scheduled for summer of 2003.		8,200.0			8,200.0
22	7(h)	Transportation	Capital Central Region Planning new capital project: Glenn Highway Intersection Improvements & Resurfacing, Gambell to McCarroy. Accelerated in STIP to address increasing deterioration of the roadway surface.		6,000.0			6,000.0
23	7(i)	Transportation	Capital Central Region Planning new capital project: Old Glenn Highway Reconstruction, N Eagle River Exit to Puters Creek Accelerated in the AMATS TIP to accommodate substantial increase in traffic projections due to recent area developments.		5,625.0			5,625.0
24	7(j)	Transportation	Capital Barrow runway apron paving and safety area expansion project		4,900.0			4,900.0
25	8		Lapse Provisions					
26	9		Effective Date					
27	FAST TRACK BILL TOTAL			9,285.2	24,725.0	642.0		34,652.2
28	[REDACTED]							
29	[REDACTED]							
30	REGULAR SUPPLEMENTAL							
31	1(a)(1)	Administration	Finance The Division of Finance is incurring substantially more costs for accounting and payroll data processing charges, due to both increased usage and rate increases, and unanticipated increased costs due to conversion from ADABAS to DB2. (Savings in general relief program offsets \$300.0.)	400.0				400.0
32	1(a)(2)	Administration	Pioneers' Homes Cost of the certified nurse aide and assisted living aide reclassifications which were effective December 1, 2002. The classification study found that the positions were underpaid by one range compared to other similar positions. Affects 323 positions at approximately \$175 per month per position.	390.7				390.7
33	1(a)(3)	Administration	AOGCC Increased federal grant for the Underground Injection Control Program. Program shortfunding was estimated to be \$2,200.0 in May. Caseload growth has added an additional \$1,100.0. An additional \$826.5 is requested in the fast track supplemental bill to meet the total need of \$3,300.0.	2,473.5	14.3			2,487.8
34	1(a)(4)	Administration	Office of Public Advocacy					
35	1(a)(5) and (6)	Administration	Public Defender Program shortfunding was estimated to be \$1,000.0 in May. Caseload has added an additional \$157.0. Funding is also included to continue the mental health court attorney.	1,157.0		73.0	MHTAAR	1,230.0
36	1(a)(7)	Administration	Labor Relations Arbitration settlement with ASEA union on Fair Labor Standards Act (FLSA) residual claims including interest of \$9,238.36	209.3				209.3
37	1(h)	Administration	Senior Services Caseload for general relief program is lower than anticipated. (Funds to help offset Finance's supplemental.)	(300.0)				(300.0)
38	2(a)	Community	Admin Services Retroactive section to ratify the transfer of \$51,000 from the disaster relief fund back to the commercial fishing revolving loan fund in response to recommendation 20 in the FY01 Statewide Single Audit prepared by Legislative Audit.					
39	2(b)	Community	Capital Section to change RPL 08-3-0104 for Rural Internet Access from operating to capital					

FY2003 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Tot Fund
1	2(c)	Community	Insurance	Authority to receive and expend fees paid by licensees for background checks. The Division of Insurance will then enter into a contract (RSA) with Department of Public Safety who performs the background checks.			200.0	Receipt Supported Services	200
40	2(d)	Community	International Trade	Authority to receive and expend registration receipts from the Korea USA economic conference. The 2002 conference was held in Korea; 2003 will be in Anchorage. Subsequent years' conferences will be held in other western states.			115.0	Statutory Designated Program Receipts	115
41	2(e) and (f)	Community	Alaska Science and Technology Foundation	Income is insufficient to fund appropriation due to stock market declines. Fund source switch from income to endowment and a reduction of \$6,418.6 in the appropriation, leaving authorization of \$4.1m.			(6,418.6)	Sci/Tech Endowment	(6,418)
42	3	Corrections	Inmate Health Care	Prior year bill for dialysis services for an inmate in FY2002. The vendor inadvertently billed a wrong party and recently discovered the error. An appropriation is needed in order for the department to pay the bill of \$187,680.05.	187.7				187
43	4	Military & Vets	Disaster Relief Fund	Capitalize the fund for declared disasters: earthquake \$5,086.4 GF and \$14,848.1 Fed; interior flood \$1,268.0 GF and \$4,541.3 Fed; NW Arctic Borough fall sea storm \$851.0 GF; Kenai Peninsula flooding \$3,571.0 GF and \$11,704.5 Fed and \$830.0 GF for core emergency services.	11,606.4	31,093.9			42,700
44	5(a)	Education	Schools for the Handicapped Foundation	Out of State Placement educational cost increase due to increased number of clients and increased length of stay.	366.8				366
45	5(b)	Education	Foundation	General fund reduction due to preliminary actuals for foundation program that reconciles initial October student count to the electronic data.	(6,728.8)				(6,728)
46	6	Public Safety	Fish and Game Fund	Revise language appropriating criminal fines, penalties and forfeitures into the Fish and Game Fund based upon an analysis conducted by the Department of Public Safety and the Court System.					0
47	7	Natural Resources	Fire Suppression	Fixed costs and fire suppression costs incurred to date.	19,033.8				19,033
48	8(a)(1)	Health and Social Svcs	Adult Public Assistance	Program shortfunding was estimated to be \$1,750.0 GF in May. Caseload growth has added an additional \$333.0 GF and \$285.0 Fed. Average projected monthly caseload is 4.3% higher than the 1% caseload growth level funded last session.	2,083.0	285.0			2,368
49	8(a)(2)	Health and Social Svcs	Family Preservation	Unanticipated federal grant award to fund Child Abuse Treatment Plans for Alaska Native Children and Parents project		450.0			450
50	8(a)(3)	Health and Social Svcs	McLaughlin Youth Facility	Population increase of 18.9% has resulted in increased overtime of \$16.7 and laundry, food, and clothing costs of \$9.1. FY2002 average population was 179.6 while FY2003 has averaged 198.3.	25.8				25
51	8(a)(4)	Health and Social Svcs	Fairbanks Youth Facility	Extraordinary medical costs including MRI, extensive brain testing, weekly allergy shots, and surgery.	20.0				20
52	8(a)(5)	Health and Social Svcs	Nome Youth Facility	Staff for population increase. Average daily population has increased 36% over FY2002. Facility capacity is 6. Average population in FY2002 was 6.9 while FY2003 average population has been 9.3.	100.8				100
53	8(a)(6)	Health and Social Svcs	Johnson Youth Facility	Medical costs for physical therapy for 1 youth.	11.5				11
54	8(a)(7)	Health and Social Svcs	Bethel Youth Facility	Population increased 34.7% over FY2002 and extraordinary medical costs estimated at \$35.0.	66.1				66
55									

FY2003 SUPPLEMENTALS

A	B	C	D	E	F	G	H	I	
Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
56	11(a)(b)	Health and Social Svcs	Vital Statistics	Operating costs driven by increased number of licenses and certificates, including non-permanent positions to deal with backlogs. Also covers rent as were able to move into new facility earlier than anticipated.			195 0	Receipt Supported Services	195
57	11(b)	Health and Social Svcs	Medicaid Services	Claims growth and match rate adjustment	28,055.8	(16,064.5)	(1,000.0)	Statutory Designated Program Receipts	10,991
58	11(c) and (d)	Health and Social Svcs	Commissioner's Office	Suicide Follow-back Study; extend lapse date to June 30, 2004					0
59	9	Law	Deputy Attorney General	Judgements and Claims \$1,064,246.51 GF, \$72,053.97 PERS	1,064.3		72.1	PERS	1,136
60	10	Law	Fourth Judicial District	Fairbanks DA office had unexpected move and lease costs due to the Department of Transportation and Public Facility's closure of Fairbanks court building.	95.0				95
61	11(a) and (b)	Military & Vets	Commissioner's Office	Structure change to move Commissioner's Office and Unallocated Reduction components to National Guard BRU	0.0				0
62	11(c)	Military & Vets	Military Youth Academy	Technical correction for Ch 130 SLA2002 (SB 345) fiscal note - correct fund source amounts	0.0				0
63	12(a)	Natural Resources	Recorder's Office	Increased costs to process heavy volume of mortgage refinance activity and increased postage and supplies costs.			149.1	Receipt Supported Services	149
64	12(b)	Natural Resources	Parks Management	Increased fees for City of Kodiak park maintenance contract.			4.0	Statutory Designated Program Receipts	4
65	12(c)	Natural Resources	Capital	National Coastal Wetlands Conservation grant pass thru to Juneau for purchase of wetlands near Herbert River.		553.0			553
66	13	Revenue	Alcohol Beverage Control Board	Contractual expenses for hearing officers for increased number of formal hearings in contested liquor license complaints and suspensions, and staff travel and per diem for hearings.	26.0				26
67	14(a)	Transportation	Central Region Highways and Aviation	Carry forward excess Whittier Tunnel toll revenue above FY2002 appropriation to comply with federal code requiring all toll revenue to be spent on the toll facility.			819.1	Receipt Supported Services	819
68	14(b)	Transportation	Fairbanks International Airport	Federal Homeland authority fund source switch from federal funds to International Airport Revenue Fund for mandated security activities at Fairbanks airport.		(326.0)	326.0	International Airport Revenue Fund	0
69	14(c)	Transportation	Regional Admin Services	Increased costs per negotiated contract with the Confidential Employees Association, retroactive to September 2001 and full FY 2003 costs.	25.7		46.9	Various	72
70	14(d)	Transportation	Marine Highway System	Marine Highway System increased fuel costs. July 2 fuel cost projected at 81.4 cents per gal with 8.7mm gallon use; Jan 27 revised projection at 90.7 cents with 9.6mm gallon use. Increased use was due to cancellation of private service contract to Mellakalla.			450.0	Marine Highway System Fund	450
71	14(e)	Transportation	Capital	Title change: Scammon Bay: Snow Removal Equipment Building should include "and Airport Layout Plan"					0
72	14(f)	Transportation	Capital	Title change: Hatcher Pass: Milepost 34 to 39 - Rehabilitation should be Milepost 25 to 39 - Rehabilitation					0

FY2003 SUPPLEMENTALS

A	B	C	D	E	F	G	H	I
Sec. No	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
15(a)	State Debt	Debt	The appropriation in sec 31(e), ch 94, SLA 2002, pg 71, lines 12-19 to pay airport bond debt is short \$2000.00			2.0	International Airports Revenue Fund	2
73	15(b) and (c)	State Debt	Debt	Reduce debt retirement fund appropriation for school debt reimbursement by amount of FY2002 cigarette tax carry forward and increased tax collections		(2,593.9)	Debt RF	(2,593)
74	15(b) and (c)	State Debt	Debt	Increase School Fund appropriation for school debt reimbursement by amount of FY2002 cigarette tax carry forward and increased collections		2,593.9	School Fund	2,593
75	15(b) and (c)	State Debt	Debt	School construction reimbursement estimate has decreased from 56,378.4 to 52,536.0, a reduction of 3,842.4 needed to capitalize the debt retirement fund. That amount plus the 2,593.9 debt retirement fund reduction above is the amount the debt retirement fund is overcapitalized in FY03.	(6,436.3)	(3,842.4)	Debt RF	(10,278)
76								
77	18(1)	Administration	Finance	Miscellaneous Claims and State-dated Warrants \$44,916.88	44.9			44
78	18(2)	Corrections	Admin Services	Miscellaneous Claims and State-dated Warrants \$3,385.35	3.4			3
79	18(3)	Education	Admin Services	Miscellaneous Claims and State-dated Warrants \$5,107.28	5.1			5
80	18(4)	Envir Cons	Admin Services	Miscellaneous Claims and State-dated Warrants \$568.03	0.6			0
81	18(5)	Fish and Game	Admin Support	Miscellaneous Claims and State-dated Warrants \$3,000.00	3.0			3
	18(6)	Health and Social Svcs	Admin Support	Miscellaneous Claims and State-dated Warrants \$42,267.93	42.3			42
82	18(7)	Law	Deputy Attorney General	Miscellaneous Claims and State-dated Warrants \$17,947.82	18.0			18
83								
84	18(8)	Military & Vets		Miscellaneous Claims and State-dated Warrants \$580.88	0.6			0
85	18(9)	Public Safety	Admin	Miscellaneous Claims and State-dated Warrants \$47.50	0.0			0
86	18(10)	Transportation		Miscellaneous Claims and State-dated Warrants \$26.82	0.0			0
87								
88								
89	TOTAL FOR BOTH BILLS				54,052.0	16,005.7	(8,808.8)	61,248
90					63,337.2	40,730.7	(8,166.8)	95,901
91								
92	17(a)(1)(A)	Community	Ratifications:					
93	17(a)(1)(B)	Community	AR 56381-02 (Delta Junction Economic Recovery)	562.95				
94	17(a)(2)(A)	Corrections	AR 56385-02 (Rural Utility Mgt.)	0.83				
95	17(a)(2)(B)	Corrections	AR 50981-01 (Noncust Fingerprints)	219.77				
	17(a)(3)(A)	Health and Social Svcs	AR 50982-01 (ADAM Pgm/Unlv AK Anc)	66.64				
96	17(a)(3)(B)	Health and Social Svcs	AR 22520-01 (Medicaid Services)	2,753,274.86				
97	17(a)(4)(A)	Fish & Game	AR 22553-01 (Family and Youth Services Staff Training)	54,910.55				
98			AR43655-01 (9 EVOS Fish Pass)			8.05	Exxon Valdez	
99	17(a)(4)(B)	Fish & Game	AR42100-02 (Administrative Services)	16,437.65				
100	17(a)(5)	Public Safety	AR 47829-03 (RS DOT/AST DET .08)	2,615.00				
	17(b) and (c)	Natural Resources	Fire Suppression	FY2002 Fire Suppression costs	13,340,900.00	3,000,000.00		
101	17(d)	Public Safety	Fish and Game Fund	AR37313-02 Fire General Fund and AR37311-02 Fire Federal Receipts				
102				Ratify prior year deposits from the General Fund to the Fish and Game Fund based upon an analysis conducted by the Department of Public Safety and the Court System.				
103	18			Nonlapse of Appropriations				

FY2003 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
104	19			Retroactivity					
105	20			Effective Dates					
106	21			Immediate Effective Date					

House Finance Supplemental CS worksheet

	A	B	C	D	E	F	G	H	I	J	K	L
1					Governor's Supplemental				House Recommendation			
2	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	General Funds	Federal Funds	Other Funds
3												
4	1(a)	Administration	Office of Public Advocacy	Program shortfunding was estimated to be \$2,200.0 in May. Caseload growth has added an additional \$1,100.0. An additional \$2,473.5 is requested to meet the total need of \$3,300.0.	3,300.0				3,300.0	2,200.0		
5	n/a	Administration	Finance	The Division of Finance is incurring substantially more costs for accounting and payroll data processing charges, due to both increased usage and rate increases, and unanticipated increased costs due to conversion from ADABAS to DB2. (Savings in general relief program offsets \$300.0.)	400.0				400.0	0.0		
6	1(d)	Administration	Public Defender	Program shortfunding was estimated to be \$1,000.0 in May. Caseload has added an additional \$157.0. Funding is also included to continue the mental health court attorney.	1,157.0		73.0	MHTAAR	1,230.0	1,000.0		73.0
7	n/a	Administration	Senior Services	Caseload for general relief program is lower than anticipated. (Funds to help offset Finance's supplemental.)	(300.0)				(300.0)	0.0		
8	n/a	Community	Alaska Science and Technology Foundation	Income is insufficient to fund appropriation due to stock market declines. Fund source switch from Income to endowment and a reduction of \$6,418.6 in the appropriation, leaving authorization of \$4.1m.			(6,418.6)	Sci/Tech Endowment	(6,418.6)			0.0
9	2(d)	Community	Alaska Science and Technology Foundation	Supplemental to appropriate grant repayments to the endowment principal.								130.0
10	3(c)	Corrections	Inmate Health Care	Prior year bill for dialysis services for an inmate in FY2002. The vendor inadvertently billed a wrong party and recently discovered the error. An appropriation is needed in order for the department to pay the bill of \$187,680.05.	187.7				187.7	100.0		
11	18	Corrections	Admin Services	Miscellaneous Claims and State-dated Warrants \$3,385.35	3.4				3.4	3.4		
12	n/a	Education	Foundation	General fund reduction due to preliminary actuals for foundation program that reconciles initial October student count to the electronic data.	(6,728.8)				(6,728.8)	0.0		
13	4	Environ Cons	Air and Water Quality	Feb 26 Amd: Legal services for Red Dog Mine air permit dispute	100.0				100.0	100.0		
14	8(c)	Health and Social Svcs	Subsidized Adoptions & Guard.	Formula program shortfunding \$2,000.0 and caseload growth \$833.3. Current funds projected to be fully expended in April.	2,833.3				2,833.3	2,000.0		
15	n/a	Health and Social Svcs	Kenai Peninsula Youth Facility	Funds to hire superintendent and unit leader and provide other operating funds needed to open the facility that will be completed April 15, 2003.	155.2				155.2	0.0		
16	n/a	Health and Social Svcs	McLaughlin Youth Facility	Population increase of 18.9% has resulted in increased overtime of \$16.7 and laundry, food, and clothing costs of \$9.1. FY2002 average population was 178.6 while FY2003 has averaged 198.3.	25.8				25.8	0.0		
17	n/a	Health and Social Svcs	Fairbanks Youth Facility	Extraordinary medical costs including MRI, extensive brain testing, weekly allergy shots, and surgery.	20.0				20.0	0.0		
18	n/a	Health and Social Svcs	Johnson Youth Facility	Medical costs for physical therapy for 1 youth.	11.5				11.5	0.0		
19	n/a	Health and Social Svcs	Belhel Youth Facility	Population increased 34.7% over FY2002 and extraordinary medical costs estimated at \$35.0.	66.1				66.1	0.0		
20	8(h)	Health and Social Svcs	Vital Statistics	Operating costs driven by increased number of licenses and certificates, including non-permanent positions to deal with backlogs. Also covers rent as were able to move into new facility earlier than anticipated.			195.0	Receipt Supported Services	195.0			100.0

House Finance Supplemental CS worksheet

	A	B	C	D	E	F	G	H	I	J	K	L
2	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	General Funds	Federal Funds	Other Funds
21	8(i)	Health and Social Svcs	Medicaid Services	Claims growth and match rate adjustment	28,055.8	(16,064.5)	(1,000.0)	Statutory Designated Program Receipts	10,991.3	23,200.0	0.0	0.0
22	n/a	Health and Social Svcs	Commissioner's Office	Suicide Follow-back Study; extend lapse date to June 30, 2004					0.0			
23	n/a	Law	Fourth Judicial District	Fairbanks DA office had unexpected move and lease costs due to the Department of Transportation and Public Facility's closure of Fairbanks court building.	95.0				95.0	0.0		
24	9	Legislature	Joint Salmon Task Force	Extends the lapse date for the task force to June 30, 2004								
25	12(d)	Military & Vets	Emergency Services	Funding for Core Emergency Services.						830.0		
26	5	Military & Vets	Disaster Relief Fund	Capitalize the fund for declared disasters: earthquake \$5,086.4 GF and \$14,848.1 Fed; Interior flood \$1,268.0 GF and \$4,541.3 Fed; NW Arctic Borough fall sea storm \$851.0 GF; Kenai Peninsula flooding \$3,571.0 GF and \$11,704.5 Fed and \$830.0 GF for core emergency services.	11,606.4	31,093.9			42,700.3	10,776.4	31,093.9	
27	14(a)	Public Safety	Fish and Wildlife Protection	Increased costs for vehicle, heating oil, electricity, airplane and helicopter fuel	229.3				229.3	17.1		
28	n/a	Public Safety	Fish and Game Fund	Revise language appropriating criminal fines, penalties and forfeitures into the Fish and Game Fund based upon an analysis conducted by the Department of Public Safety and the Court System.					0.0			
29	14(b)	Public Safety	Criminal Records	Decrement of offset DCED Div. of Insurance increment.				Receipt Supported Services				-100.0
30	17(f)	State Debt	Debt	School construction reimbursement estimate has decreased from 56,378.4 to 52,536.0, a reduction of 3,842.4 needed to capitalize the debt retirement fund. That amount plus the 2,593.9 debt retirement fund reduction above is the amount the debt retirement fund is overcapitalized in FY03.	(6,436.3)		(3,842.4)	Debt RF	(10,278.7)	0.0		(3,842.4)
31	16(o)	Transportation	Central Region Highways and Aviation	Carry forward excess Whittier Tunnel toll revenue above FY2002 appropriation to comply with federal code requiring all toll revenue to be spent on the toll facility.			819.1	Receipt Supported Services	819.1	819.1		
32	16(q) & 20	Transportation	Regional Admin Services	Increased costs per negotiated contract with the Confidential Employees Association, retroactive to September 2001 and full FY 2003 costs.	25.7		46.9	Various	72.6	0.0		46.9
33				All other supplemental items	28,630.5	25,701.3	1,960.2		56,292.0	28,630.5	25,701.3	(4,574.3)
34				SUPPLEMENTAL BILL TOTAL	34,807.1	15,029.4	(10,127.0)		39,709.5	41,200.0	31,093.9	-3,592.5
35												
36	FOR BOTH BILLS				63,437.6	40,730.7	(8,166.8)		96,001.5	69,830.5	56,795.2	(8,166.8)
37				Gov Supplemental minus operating reappropriations	76,902.7							
38												
39				Retifications:								
40		Community		Ratify grant repayments from FY98-FY02 to ASTF endowment	0.00							267,000.0

House Finance Supplemental CS worksheet

	A	B	C	D	E	F	G	H	I	J	K	L
1					Governor's Supplemental					House Recommendation		
2	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	General Funds	Federal Funds	Other Funds
3	1(a)	Administration	Office of Public Advocacy	Program shortfunding was estimated to be \$2,200.0 in May. Caseload growth has added an additional \$1,100.0. An additional \$2,473.5 is requested to meet the total need of \$3,300.0.	3,300.0				3,300.0	2,200.0		
4	n/a	Administration	Finance	The Division of Finance is incurring substantially more costs for accounting and payroll data processing charges, due to both increased usage and rate increases, and unanticipated increased costs due to conversion from ADABAS to DB2. (Savings in general relief program offsets \$300.0.)	400.0				400.0	0.0		
5	1(d)	Administration	Public Defender	Program shortfunding was estimated to be \$1,000.0 in May. Caseload has added an additional \$157.0. Funding is also included to continue the mental health court attorney.	1,157.0		73.0	MHTAAR	1,230.0	1,000.0		73.0
6	n/a	Administration	Senior Services	Caseload for general relief program is lower than anticipated. (Funds to help offset Finance's supplemental.)	(300.0)				(300.0)	0.0		
7	n/a	Community	Alaska Science and Technology Foundation	Income is insufficient to fund appropriation due to stock market declines. Fund source switch from income to endowment and a reduction of \$6,418.6 in the appropriation, leaving authorization of \$4.1m.			(6,418.6)	Sci/Tech Endowment	(6,418.6)			0.0
8	2(d)	Community	Alaska Science and Technology Foundation	Supplemental to appropriate grant repayments to the endowment principal.								130.0
9	3(c)	Corrections	Inmate Health Care	Prior year bill for dialysis services for an inmate in FY2002. The vendor inadvertently billed a wrong party and recently discovered the error. An appropriation is needed in order for the department to pay the bill of \$187,680.05.	187.7				187.7	100.0		
10	18	Corrections	Admin Services	Miscellaneous Claims and State-dated Warrants \$3,385.35	3.4				3.4	3.4		
11	n/a	Education	Foundation	General fund reduction due to preliminary actuals for foundation program that reconciles initial October student count to the electronic data.	(6,728.8)				(6,728.8)	0.0		
12	4	Environ Cons	Air and Water Quality	Feb 26 Amd: Legal services for Red Dog Mine air permit dispute	100.0				100.0	100.0		
13	8(c)	Health and Social Svcs	Subsidized Adoptions & Guard.	Formula program shortfunding \$2,000.0 and caseload growth \$833.3. Current funds projected to be fully expended in April.	2,833.3				2,833.3	2,000.0		
14	n/a	Health and Social Svcs	Kenai Peninsula Youth Facility	Funds to hire superintendent and unit leader and provide other operating funds needed to open the facility that will be completed April 15, 2003.	155.2				155.2	0.0		
15	n/a	Health and Social Svcs	McLaughlin Youth Facility	Population increase of 18.9% has resulted in increased overtime of \$16.7 and laundry, food, and clothing costs of \$9.1. FY2002 average population was 179.6 while FY2003 has averaged 198.3.	25.8				25.8	0.0		
16	n/a	Health and Social Svcs	Fairbanks Youth Facility	Extraordinary medical costs including MRI, extensive brain testing, weekly allergy shots, and surgery.	20.0				20.0	0.0		
17	n/a	Health and Social Svcs	Johnson Youth Facility	Medical costs for physical therapy for 1 youth.	11.5				11.5	0.0		
18	n/a	Health and Social Svcs	Bethel Youth Facility	Population increased 34.7% over FY2002 and extraordinary medical costs estimated at \$35.0.	66.1				66.1	0.0		
19	n/a	Health and Social Svcs	Vital Statistics	Operating costs driven by increased number of licenses and certificates, including non-permanent positions to deal with backlogs. Also covers rent as were able to move into new facility earlier than anticipated.			195.0	Receipt Supported Services	195.0			100.0

House Finance Supplemental CS worksheet --- Changes from Governors Request to House Finance Substitute

	A	B	C	D	E	F	G	H	I	J	K	L	M
1					Governor's Supplemental					House Recommendation			
2	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	General Funds	Federal Funds	Other Funds	Comments
3													
4	1(a)	Administration	Office of Public Advocacy	Program shortfunding was estimated to be \$2,200.0 in May. Caseload growth has added an additional \$1,100.0. An additional \$2,473.5 is requested to meet the total need of \$3,300.0.	3,300.0				3,300.0	2,200.0			Fund for FY03 shortfunding, ask department to manage for caseload increases.
5	1(b)	Administration	Pioneers' Homes	Cost of the certified nurse aide and assisted living aide reclassifications which were effective December 1, 2002. The classification study found that the positions were underpaid by one range compared to other similar positions. Affects 323 positions a	390.7				390.7	390.7			
6	1(c)	Administration	AOGCC	Increased federal grant for the Underground Injection Control Program.		14.3			14.3		14.3		
7	1(d)&(e)	Administration	Public Defender	Program shortfunding was estimated to be \$1,000.0 In May. Caseload has added an additional \$157.0. Funding is also included to continue the mental health court attorney.	1,157.0		73.0	MHTAAR	1,230.0	1,000.0		73.0	Fund for FY03 shortfunding, ask department to manage for caseload increases.
8	1(f)	Administration	Labor Relations	Arbitration settlement with ASEA union on Fair Labor Standards Act (FLSA) residual claims including interest of \$9,238.36	209.3				209.3	209.3			
9	1(g)	Administration	Finance	The Division of Finance is incurring substantially more costs for accounting and payroll data processing charges, due to both increased usage and rate increases, and unanticipated increased costs due to conversion from ADABAS to DB2. (Savings in general	400.0				400.0	400.0			
10	Deleted	Administration	Senior Services	Caseload for general relief program is lower than anticipated. (Funds to help offset Finance's supplemental.)	(300.0)				(300.0)	0.0			Remove these savings from the Supplemental and allow them to lapse at the end of the FY.
11	2(a)	Community	Capital	Section to change RPL 08-3-0104 for Rural Internet Access from operating to capital					0.0				
12	2(b)	Community	Insurance	Authority to receive and expend fees paid by licensees for background checks. The Division of Insurance will then enter into a contract (RSA) with Department of Public Safety who performs the background checks.			200.0	Receipt Supported Services	200.0			200.0	Add 200.0 decrement to Public Safety to eliminate duplicate authorization.
13	2(c)	Community	Alaska Science and Technology Foundation	Income is insufficient to fund appropriation due to stock market declines. Fund source switch from income to endowment and a reduction of \$6,418.6 in the appropriation, leaving authorization of \$4.1m.			(6,418.6)	Sci/Tech Endowment	(6,418.6)			0.0	Remove from Supplemental. Take up issue in another appropriation bill at a later date.
14	Deleted	Community	International Trade	Authority to receive and expend registration receipts from the Korea USA economic conference. The 2002 conference was held in Korea; 2003 will be in Anchorage. Subsequent years' conferences will be held in other western states.			115.0	Statutory Designated Program Receipts	115.0			0.0	Conference to be held in August of FY04. Funding can be included in later appropriation bill.
15	Deleted	Community	Alaska Science and Technology Foundation	Supplemental to appropriate grant repayments to the endowment principal.								130.0	ASTF grant recipients are required to pay 5% of any profits back to ASTF. This allows them the authority to receive that money.
16	3(a)	Corrections	Inmate Health Care	Costs incurred due to the November 19, 2002 accident involving a prisoner transport van at mile 19.5 of the Seward Highway.	500.0				500.0	500.0			Ask department to determine actual costs and establish liability. Require department to notify Legislature of any reimbursement due to final liability.
17	3(b)	Corrections	Anchorage Jail	Due to increased negotiated contract amount with Municipality of Anchorage, the department will realize increased manday billings and needs receipt authority to utilize those receipts.			500.0	Statutory Designated Program Receipts	500.0			500.0	
18	3(c)	Corrections	Inmate Health Care	Prior year bill for dialysis services for an inmate in FY2002. The vendor inadvertently billed a wrong party and recently discovered the error. An appropriation is needed in order for the department to pay the bill of \$187,680.05.	187.7				187.7	100.0			Funding only available for 100.0 GF for vendor billing error.

House Finance Supplemental CS worksheet --- Changes from Governors Request to House Finance Substitute

	A	B	C	D	E	F	G	H	I	J	K	L	M
2	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	General Funds	Federal Funds	Other Funds	Comments
19	4	Environ Cons	Air and Water Quality	Feb 26 Amd: Legal services for Red Dog Mine air permit dispute	100.0				100.0	100.0			The administration requested this amendment to provide funds for the state to argue this case in front of the Supreme Court which just recently decided to accept the case.
20	5	Military & Vets	Disaster Relief Fund	Capitalize the fund for declared disasters: earthquake \$5,086.4 GF and \$14,848.1 Fed; interior flood \$1,268.0 GF and \$4,541 Fed; NW Arctic Borough fall sea storm \$851.0 GF; Kenai Peninsula flooding \$3,571.0 GF and \$11,704.5 Fed. Funding for \$830.0 GF and language for core emergency services was deleted with the understanding it would be included in the FY04 operating budget. Delete language "for core emergency preparedness and operations cost"	11,606.4	31,093.9			42,700.3	10,776.4	31,093.9		We eliminated \$830.0 GF for core emergency services which does not belong in the Disaster Relief Fund. This funding was for the FY04 operations and will be included in a later appropriation bill.
21	6	Education	Schools for the Handicapped	Out of State Placement educational cost increase due to increased number of clients and increased length of stay.	366.8				366.8	366.8			
22	Deleted	Education	Foundation	General fund reduction due to preliminary actuals for foundation program that reconciles initial October student count to the electronic data.	(6,728.8)				(6,728.8)	0.0			Remove these savings from the Supplemental and allow them to lapse at the end of the FY.
23	7	Natural Resources	Fire Suppression	Fixed costs and fire suppression costs incurred to date.	19,033.8				19,033.8	19,033.8			
24	8(a)	Health and Social Svcs	General Relief Assistance	Caseload growth. Current funds projected to be fully spent by mid-April.	271.0				271.0	271.0			
25	8(b)	Health and Social Svcs	Foster Care Special Needs	Formula program shortfunding \$445.3 and caseload growth \$170.0. Current funds projected to be fully expended in May.	615.3				615.3	615.3			
26	8(c)	Health and Social Svcs	Subsidized Adoptions & Guard.	Formula program shortfunding \$2,000.0 and caseload growth \$833.3. Current funds projected to be fully expended in April.	2,833.3				2,833.3	2,000.0			Fund for FY03 shortfunding, ask department to manage for caseload increases.
27	8(d)	Health and Social Svcs	Old Age Ass/ALB Hold Harmless	Caseload growth. Current funds projected to be fully spent by the end of May.	110.0				110.0	110.0			
28	8(e)	Health and Social Svcs	Adult Public Assistance	Program shortfunding was estimated to be \$1,750.0 GF in May. Caseload growth has added an additional \$333.0 GF and \$285.0 Fed. Average projected monthly caseload is 4.3% higher than the 1% caseload growth level funded last session.	2,083.0	285.0			2,368.0	2,083.0	285.0		
29	8(f)	Health and Social Svcs	Family Preservation	Unanticipated federal grant award to fund Child Abuse Treatment Plans for Alaska Native Children and Parents project		450.0			450.0		450.0		
30	8(g)	Health and Social Svcs	Nome Youth Facility	Staff for population increase. Average daily population has increased 36% over FY2002. Facility capacity is 6. Average population in FY2002 was 6.9 while FY2003 average population has been 9.3.	100.8				100.8	100.8			
31	8(h)	Health and Social Svcs	Vital Statistics	Operating costs driven by increased number of licenses and certificates, including non-permanent positions to deal with backlogs. Also covers rent as were able to move into new facility earlier than anticipated.			195.0	Receipt Supported Services	195.0			100.0	Approve partial request and direct the department to manage for the rest of the anticipated increase.
32	8(i)	Health and Social Svcs	Medicaid Services	Claims growth and match rate adjustment	28,055.8	(16,064.5)	(1,000.0)	Statutory Designated Program Receipts	10,991.3	23,200.0	(16,064.5)	(1,000.0)	Fund FMAP portion of request
33	8(j)	Lapse Provisions		Change lapse provisions									
34	Deleted	Health and Social Svcs	Kenai Peninsula Youth Facility	Funds to hire superintendent and unit leader and provide other operating funds needed to open the facility that will be completed April 15, 2003.	155.2				155.2	0.0			Have department delay start up until FY04
35	Deleted	Health and Social Svcs	McLaughlin Youth Facility	Population increase of 18.9% has resulted in increased overtime of \$16.7 and laundry, food, and clothing costs of \$9.1. FY2002 average population was 179.6 while FY2003 has averaged 198.3.	25.8				25.8	0.0			Facility should be able to manage this amount with their current budget.

House Finance Supplemental CS worksheet --- Changes from Governors Request to House Finance Substitute

	A	B	C	D	E	F	G	H	I	J	K	L	M
2	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	General Funds	Federal Funds	Other Funds	Comments
36	Deleted	Health and Social Svcs	Fairbanks Youth Facility	Extraordinary medical costs including MRI, extensive brain testing, weekly allergy shots, and surgery.	20.0				20.0	0.0			Facility should be able to manage this amount with their current budget.
37	Deleted	Health and Social Svcs	Johnson Youth Facility	Medical costs for physical therapy for 1 youth.	11.5				11.5	0.0			Facility should be able to manage this amount with their current budget.
38	Deleted	Health and Social Svcs	Bethel Youth Facility	Population increased 34.7% over FY2002 and extraordinary medical costs estimated at \$35.0.	66.1				66.1	0.0			Facility should be able to manage this amount with their current budget.
39	Deleted	Health and Social Svcs	Commissioner's Office	Suicide Follow-back Study; extend lapse date to June 30, 2004					0.0				Remove from Supplemental. Take up issue in another appropriation bill at a later date.
40	9	Legislature	Joint Salmon Task Force	Extends the lapse date for the task force to June 30, 2004									Extend lapse date for the funding of the task force.
41	10	Law	Deputy Attorney General	Judgments and Claims \$1,064,246.51 GF, \$72,053.97 PERS	1,064.3		72.1	PERS	1,136.4	1,064.3		72.1	
42	11(a)	Law	Criminal Division	Criminal Justice Litigation - Outside counsel and experts for the parental consent lawsuit \$432.6 and the sex offender registration lawsuit \$150.0	582.6				582.6	582.6			
43	11(b)	Law	Oil & Gas Litigation	Oil and gas caseload shortfall. \$500.0 is needed for the reopener-specific casework and \$100.0 for ongoing D.C. casework primarily regarding Federal Energy Reserve (FERC) and TAPS (utility) reopener. Extended lapse date thru June 30, 2004	600.0				600.0	600.0			
44	Deleted	Law	Fourth Judicial District	Fairbanks DA office had unexpected move and lease costs due to the Department of Transportation and Public Facility's closure of Fairbanks court building.	95.0				95.0	0.0			Department should be able to manage this amount with their current budget.
45	12(a)&(b)	Military & Vets	Commissioner's Office	Structure change to move Commissioner's Office and Unallocated Reduction components to National Guard BRU	0.0				0.0	0.0			
46	12(c)	Military & Vets	Military Youth Academy	Technical correction for Ch 130 SLA2002 (SB 345) fiscal note - correct fund source amounts	0.0				0.0	0.0			
47	Deleted	Military & Vets	Emergency Services	Funding for Core Emergency Services.						0.0			
48	13(a)	Natural Resources	Recorder's Office	increased costs to process heavy volume of mortgage refinance activity and increased postage and supplies costs.			149.1	Receipt Supported Services	149.1			149.1	
49	13(b)	Natural Resources	Parks Management	Increased fees for City of Kodiak park maintenance contract.			4.0	Statutory Designated Program Receipts	4.0			4.0	
50	13(c)	Natural Resources	Capital	National Coastal Wetlands Conservation grant pass thru to Juneau for purchase of wetlands near Herbert River.		553.0			553.0		553.0		
51	14(a)	Public Safety	Fish and Wildlife Protection	Increased costs for vehicle, heating oil, electricity, airplane and helicopter fuel	229.3				229.3	189.1			189.1 funding for fuel. This is 40.2 less than the department requested, but they indicated that they should be able to manage with this amount.
52	14(b)	Public Safety	Criminal Records	Decrement to offset DCED Div. of Insurance increment.				Receipt Supported Services				-100.0	Appropriation authorization transferred to DCED Div. Of Insurance. This is a result of a policy change regarding who the checks are written to for background checks. Rather than eliminated all 200.0 that Public safety used to have for authorization, the department requested that it be allowed to keep 100.0

House Finance Supplemental CS worksheet --- Changes from Governors Request to House Finance Substitute

	A	B	C	D	E	F	G	H	I	J	K	L	M
2	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	General Funds	Federal Funds	Other Funds	Comments
53	Deleted	Public Safety	Fish and Game Fund	Revise language appropriating criminal fines, penalties and forfeitures into the Fish and Game Fund based upon an analysis conducted by the Department of Public Safety and the Court System.					0.0				Department was directed to work with the court system to fix their accounting system to arrive at an accurate accounting of how much funds are collected in relation to how much is adjudged.
54	15(a)	Revenue	Muni Bond Bank	Additional bond issuance costs			142.0	Muni Bond Bank Rcpts	142.0			142.0	
55	15(b)	Revenue	Alcohol Beverage Control Board	Contractual expenses for hearing officers for increased number of formal hearings in contested liquor license complaints and suspensions, and staff travel and per diem for hearings.	26.0				26.0	26.0			
56	16(a)	Transportation	Capital	Title change: Nondalton: Airport Resurfacing to Nondalton: Airport Improvements and Airport Layout Plan					0.0				
57	16(b)	Transportation	Capital	Title change: Anchorage: Muldoon Road Landscaping and Pedestrian Improvements - Glenn Highway to 36th Avenue to " . . . Improvements - Regal Mountain to Bartlett Drive"					0.0				
58	16(c)	Transportation	Capital	Title change: Juneau West Douglas Highway Extension to Juneau: Gastineau Channel Second Crossing					0.0				
59	16(d)	Transportation	Capital	Title change: Nunapitchuk Resurfacing and Lighting to Nunapitchuk Airport Relocation (SLA 2001)					0.0				
60	16(e)	Transportation	Capital	Title change: Nunapitchuk Resurfacing and Lighting to Nunapitchuk Airport Relocation (FSSLA 1999)					0.0				
61	16(f)-(j)	Transportation	Highways and Aviation, and Facilities	Restore highways and maintenance cuts as directed by Governor Murkowski on Dec 12.	2,562.0				2,562.0	2,562.0			
62	16(k)	Transportation	Capital	Central Region Planning new capital project: Dillingham-Aleknagik Road Milepost 8-23 Resurfacing. Accelerated in the STIP to coincide with the airport runway repaving project scheduled for summer of 2003.		8,200.0			8,200.0		8200.0		
63	16(l)	Transportation	Capital	Central Region Planning new capital project: Glenn Highway Intersection Improvements & Resurfacing, Gambell to McCarrey. Accelerated in STIP to address increasing deterioration of the roadway surface.		6,000.0			6,000.0		6000.0		
64	16(m)	Transportation	Capital	Central Region Planning new capital project: Old Glenn Highway Reconstruction, N Eagle River Exit to Peters Creek. Accelerated in the AMATS TIP to accommodate substantial increase in traffic projections due to recent area developments.		5,625.0			5,625.0		5625.0		
65	16(n)	Transportation	Capital	Barrow runway apron paving and safety area expansion project		4,900.0			4,900.0		4900.0		
66	16(o)	Transportation	Central Region Highways and Aviation	Carry forward excess Whittier Tunnel toll revenue above FY2002 appropriation to comply with federal code requiring all toll revenue to be spent on the toll facility.			819.1	Receipt Supported Services	819.1	819.1			
67	16(p)	Transportation	Fairbanks International Airport	Federal Homeland authority fund source switch from federal funds to International Airport Revenue Fund for mandated security activities at Fairbanks airport.		(326.0)	326.0	International Airport Revenue Fund	0.0		(326.0)	326.0	
68	16(q)	Transportation	Regional Admin Services	Increased costs per negotiated contract with the Confidential Employees Association, retroactive to September 2001 and full FY 2003 costs.	25.7		46.9	Various	72.6	0.0		46.9	Delete Section six from FY03 operating budget which will allow the department to fund this from within their budget. We eliminated the 25.7 GF portion and directed the department to eat it.

House Finance Supplemental CS worksheet --- Changes from Governors Request to House Finance Substitute

	A	B	C	D	E	F	G	H	I	J	K	L	M
2	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	General Funds	Federal Funds	Other Funds	Comments
69	16(r)	Transportation	Marine Highway System	Marine Highway System increased fuel costs. July 2 fuel cost projected at 81.4 cents per gal with 8.7mm gallon use; Jan 27 revised projection at 90.7 cents with 9.6mm gallon use. Increased use was due to cancellation of private service contract to Mellakalla.			450.0	Marine Highway System Fund	450.0			450.0	
70	16(s)	Transportation	Capital	Title change: Scammon Bay: Snow Removal Equipment Building should include "and Airport Layout Plan"					0.0				
71	16(t)	Transportation	Capital	Title change: Hatcher Pass: Milepost 34 to 39 - Rehabilitation should be Milepost 25 to 39 - Rehabilitation					0.0				
72	17(a)	State Debt	Debt	The appropriation in sec 31(e), ch 94, SLA 2002, pg 71, lines 12-19 to pay airport bond debt is short \$2000.00			2.0	International Airports Revenue Fund	2.0			2.0	
73	17(b)	State Debt	Debt	Reduce debt retirement fund appropriation for school debt reimbursement by amount of FY2002 cigarette tax carry forward and increased tax collections			(2,593.9)	Debt RF	(2,593.9)			(2,593.9)	
74	17(b)	State Debt	Debt	Increase School Fund appropriation for school debt reimbursement by amount of FY2002 cigarette tax carry forward and increased collections			2,593.9	School Fund	2,593.9			2,593.9	
75	17(b)	State Debt	Debt	School construction reimbursement estimate has decreased from 56,378.4 to 52,536.0, a reduction of 3,842.4 needed to capitalize the debt retirement fund. That amount plus the 2,593.9 debt retirement fund reduction above is the amount the debt retirement f	(6,436.3)		(3,842.4)	Debt RF	(10,278.7)	0.0		(3,842.4)	Remove these savings from the Supplemental and allow them to lapse at the end of the FY.
76													
77	MISCELLANEOUS CLAIMS												
78	18	Administration	Finance	Miscellaneous Claims and State-dated Warrants \$44,916.88	44.9				44.9	44.9			
79	18	Corrections	Admin Services	Miscellaneous Claims and State-dated Warrants changed from \$3,385.35 to \$5,829.85 at Departments request.	3.4				3.4	5.8			Change amount from \$3,385.35 to \$5,829.85 requested by Department
80	18	Education	Admin Services	Miscellaneous Claims and State-dated Warrants \$5,107.28	5.1				5.1	5.1			
81	18	Envir Cons	Admin Services	Miscellaneous Claims and State-dated Warrants \$568.03	0.6				0.6	0.6			
82	18	Fish and Game	Admin Support	Miscellaneous Claims and State-dated Warrants \$3,000.00 Feb 25 Amd: Increase by \$254.31 to \$3,254.31	3.3				3.3	3.3			Change requested by department.
83	18	Health and Social Svcs	Admin Support	Miscellaneous Claims and State-dated Warrants \$42,267.93	42.3				42.3	42.3			
84	18	Law	Deputy Attorney General	Miscellaneous Claims and State-dated Warrants \$17,947.82	18.0				18.0	18.0			
85	18	Military & Vets		Miscellaneous Claims and State-dated Warrants \$580.88	0.6				0.6	0.6			
86	18	Public Safety	Admin	Miscellaneous Claims and State-dated Warrants \$47.50	0.0				0.0	0.1			
87	18	Transportation		Miscellaneous Claims and State-dated Warrants \$26.82	0.0				0.0	0.1			
88				SUPPLEMENTAL TOTAL	63,437.5	40,730.7	(8,166.8)	0.0	96,001.4	69,421.0	40,730.7	(2,747.3)	
89													
90													
91													
92	RATIFICATIONS												
93	19(a)	Community		AR 56381-02 (Della Junction Economic Recovery)	562.95					562.95			
94	19(a)	Community		AR 56385-02 (Rural Utility Mgt.)	0.83					0.83			
95	19(a)	Corrections		AR 50981-01 (Noncust Fingerprints)	219.77					219.77			
96	19(a)	Corrections		AR 50982-01 (ADAM Pgm/Univ AK Anc)	66.64					66.64			
97	19(a)	Health and Social Svcs		AR 22520-01 (Medicaid Services)	2,753,274.86					2,753,274.86			
98	19(a)	Health and Social Svcs		AR 22553-01 (Family and Youth Services Staff Training)	54,910.55					54,910.55			

House Finance Supplemental CS worksheet --- Changes from Governors Request to House Finance Substitute

	A	B	C	D	E	F	G	H	I	J	K	L	M
2	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	General Funds	Federal Funds	Other Funds	Comments
99	19(a)	Fish & Game		AR43055-01 (9 EVOS Fish Pass)			8.05	Exxon Valdez Settlement Fund				8.05	
100	19(a)	Fish & Game		AR42100-02 (Administrative Services)	16,437.65					16,437.65			
101	19(a)	Public Safety		AR 47829-03 (RS DOT/AST DET .08)	2,615.00					2,615.00			
102	19(b)&(c)	Natural Resources	Fire Suppression	FY2002 Fire Suppression costs AR37313-02 Fire General Fund and AR37311-02 Fire Federal Receipts	13,340,900.00	3,000,000.00				13,340,900.00	3,000,000.00		
103	19(d)	Public Safety	Fish and Game Fund	Ratify prior year deposits from the General Fund to the Fish and Game Fund based upon an analysis conducted by the Department of Public Safety and the Court System.									
104	19(e)	Community	Admin Services	Retroactive section to ratify the transfer of \$51,000 from the disaster relief fund back to the commercial fishing revolving loan fund in response to recommendation 20 in the FY01 Statewide Single Audit prepared by Legislative Audit.					0.0				Move to Ratification section
105	19(l)	Community		Ratify grant repayments from FY96-FY02 to ASTF endowment	0.00							267,000.0	
106	20			Repeal of Section 6, Ch. 94, SLA 2002									
107	21			Nonlapse of Appropriations									
108	22			Retroactivity									
109	23			Effective Date									

GRA Expenditures

