

SB

313

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT
First Committee of Referral

REPORTED OUT
 APR 29 2004
 SENATE FINANCE
 COMMITTEE

DATE: 2/11/04

FURTHER:

Date of 5-Day Notice: _____
 (in accordance with Uniform Rule 23)

DATE TURNED
 IN TO OFFICE: 29 April 2004

Finance Committee considered SENATE BILL NO. 313

SB 313 FIRST SUPPLEMENTAL APPROPRIATION

"An Act making supplemental and other appropriations; amending appropriations; making an appropriation to capitalize a fund; and providing for an effective date."

and recommends:

- be replaced with _____ CS SB 313 (FIN)
- adopt previous _____ CS CS forthcoming (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

Senate Bill:	
<input checked="" type="checkbox"/>	Same Title
<input type="checkbox"/>	New Title
House Bill:	
<input type="checkbox"/>	Same Title
<input type="checkbox"/>	Technical Title Change
<input type="checkbox"/>	New Title w/ SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Zero	Indet.	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Zero	Indet.	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	Do PASS	Do NOT PASS	NO REC	AMEND
<i>[Signature]</i>	✓			✗
<i>[Signature]</i>			✓	
<i>[Signature]</i>			✓	
<i>[Signature]</i>			✓	
COCHAIR: <i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			

Summary of Supplemental--corrected 4/29/04

	General Funds	Other Funds	Federal Funds	Total
Operating Expenses				
Senior Care Expenses for FY 04		3,650.8	316.8	3,967.6
Medicaid	4,830.4		40,681.0	45,511.4
Telecommunication Increases			1,400.4	1,400.4
Increased Costs of OPA & PDA	1,450.0	300.0		1,750.0
Increased Counter Drug Support			50.0	50.0
DOATravel Office Set up		46.2		46.2
Legal, Outside Counsel & Expert Witness Costs	15.0	315.0	275.0	605.0
RCA regulation		114.6		114.6
Inmate Health & Out of state Contracts	1,720.7			1,720.7
Alyeska Operations	653.7			653.7
Improve Election accessibility	180.0	100.0	100.0	380.0
Judgments & Claims	3,862.3			3,862.3
Juvenile Justice Court Costs	295.9			295.9
Increased usage of recorders office		300.0		300.0
Increased workload Office of Habitat Mgmt & Permitting	150.0			150.0
Organic Marketing Increase		90.0		90.0
Increased bond bank use		150.0		150.0
Subtotal Operating Increases	13,158.0	5,066.6	42,823.2	61,047.8
Fund Transfers				
PF Inflation Proofing		177,000.0		177,000.0
Transfer of funds rec'd from ACS	3,447.6			3,447.6
Appropriation of Swept Alaska Technical & Vocational Educatin Funds		1,002.1		1,002.1
Subtotal Fund Transfers	3,447.6	178,002.1	0.0	181,449.7
Capital Projects & Studies				
Gas Line Work	3,980.0	1,000.0		4,980.0
Studies of whether oil remains in the enviorment due to Exxon Spill		1,500.0		1,500.0
Pioneer/Vet Home Conversion	459.2	765.8	2,275.0	3,500.0
DCED Electronic Document Storage		100.0		100.0
Federal Earmarks		1,927.8	82,100.0	84,027.8
Remote Cabin Surveys		119.0		119.0
Jnu Indoor Rifle Range		75.0		75.0
Contaminated Site Cleanup		118.6		118.6
Increase Rate of Federal Land transfers			1,268.0	1,268.0
Denali Park Destination Access			600.0	600.0
Perenosa Bay land purchase		650.0	2,000.0	2,650.0
Border Crossing Mitigation			500.0	500.0
CDVSA Capital Funding			4,750.0	4,750.0
Increased patorls of Bering See			169.7	169.7
Concourse C at the Anch Airport		1,700.0		1,700.0
ADAK contract			10,000.0	10,000.0
Marine Highway Mtnce Cordova		359.3		359.3
increased snow removal	200.0			200.0
Ekwok Airport change			2,000.0	2,000.0
Subtotal Capital Projects	4,639.2	8,315.5	105,662.7	118,617.4
Savings to offset expenses	-7,412.8	-3,399.9	0.0	-10,812.7
TOTAL	13,832.0	187,984.3	148,485.9	350,302.2
FY 03 Supplemental	70,887.1	40,730.7	-9,165.9	102,451.9

Summary of Supplemental

	General Funds	Other Funds	Federal Funds	Total
Operating Expenses				
Senior Care Expenses for FY 04		3,650.8	316.8	3,967.6
Medical	4,830.4		40,681.0	45,511.4
Telecommunication Increases			1,400.4	1,400.4
Increased Costs of OPA & PDA	1,450.0	300.0		1,750.0
Increased Counter Drug Support			50.0	50.0
DOA Travel Office Set up		46.2		46.2
Legal, Outside Counsel & Expert Witness Costs	15.0	315.0	275.0	605.0
RCA regulation		114.6		114.6
Inmate Health & Out of state Contracts	1,720.7			1,720.7
Alyeska Operations	653.7			653.7
Improve Election accessibility	180.0	100.0	100.0	380.0
Judgments & Claims	3,862.3			3,862.3
Juvenile Justice Court Costs	295.9			295.9
Increased usage of recorders office		300.0		300.0
Increased workload Office of Habitat Mgmt & Permitting	150.0			150.0
Organic Marketing Increase		90.0		90.0
Increased bond bank use		150.0		150.0
Subtotal Operating Increases	13,158.0	5,066.6	42,823.2	61,047.8
Fund Transfers				
PF Inflation Proofing		177,000.0		177,000.0
Transfer of funds rec'd from ACS	3,447.6			3,447.6
Appropriation of Swept Alaska Technical & Vocational Education Funds		1,002.1		1,002.1
Subtotal Fund Transfers	3,447.6	178,002.1	0.0	181,449.7
Capital Projects				
Gas Line Work	3,980.0	1,000.0		4,980.0
Pioneer/Vet Home Conversion	459.2	765.8	2,275.0	3,500.0
DCED Electronic Document Storage		100.0		100.0
Federal Earmarks		1,927.8	82,100.0	84,027.8
Remote Cabin Surveys		119.0		119.0
Jnu Indoor Rifle Range		75.0		75.0
Contaminated Site Cleanup		118.6		118.6
Increase Rate of Federal Land transfers			1,268.0	1,268.0
Denali Park Destination Access			600.0	600.0
Perenosa Bay land purchase		650.0	2,000.0	2,650.0
Border Crossing Mitigation			500.0	500.0
CDVSA Capital Funding			4,750.0	4,750.0
Increased patrols of Bering Sea			169.7	169.7
Concourse C at the Anch Airport		1,700.0		1,700.0
ADAK contract			10,000.0	10,000.0
Marine Highway Mtnce Cordova		359.3		359.3
Increased snow removal	200.0			200.0
Ekwok Airport change			2,000.0	2,000.0
Subtotal Capital Projects	4,639.2	6,815.5	105,662.7	117,117.4
Savings to offset expenses	-7,412.8	-3,399.9	0.0	-10,812.7
TOTAL	13,832.0	186,484.3	148,485.9	348,752.2
FY 03 Supplemental	70,887.1	40,730.7	-9,165.9	102,451.9

Amendment #1
Adopted

Amendment to CS SB 313(Fin) version 23-GS2153I

Offered by Green

Amend sec. 11, Judgments and Claims to read:

Sec. 11. JUDGMENTS AND CLAIMS. The sum of **\$3,862,300** [\$3,861,000] is appropriated to the Department of Law from the general fund to pay judgments and claims against the state for the fiscal year ending June 30, 2004.

Description

Two new judgments and claims have been received.

adopted uc

SENATE FINANCE COMMITTEE
4/28/2004 COMMITTEE ACTION

Bill Number	SB 313		
Amendment	#1		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

Judgements & claims

Amendment #2
adopted

Amendment to CS SB 313(Fin) version 23-GS21531

Offered by Walker

Amend sec. 3, Department of Community and Economic Development, by adding a new subsection to read:

() Section 1, ch. 1, SSSLA 2002, page 3, lines 25 - 27, is amended to read:

	Appropriation Items	General Funds	Other Funds
Electronic Document Imaging, Storage and Retrieval System (ED 99)	<u>1,225,000</u> [1,125,000]		<u>1,225,000</u> [1,125,000]

Description

This adds \$100,000 of receipt supported services from the Division of Banking and Securities to the project.

SENATE FINANCE COMMITTEE
2004 COMMITTEE ACTION

Bill Number	SB 313		
Amendment	#2		
Motion	adpt		
<u>Motion by</u>	Lena Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Amendment #3
adopted

AMENDMENT

OFFERED IN THE SENATE
TO: CS SB 313(), Work Draft 23-GS2153\

BY SENATOR GREEN

Page 12, Lines 1-4:

Allocations	Appropriation Items	General Funds	Other Funds
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Delete all material and insert:

“Senior and Disabilities Services	<u>237,290,200</u> [203,278,200]	79,520,400	<u>157,769.800</u> [123,757,800]
--	-------------------------------------	------------	-------------------------------------

Senior/Disabilities Medicaid Services	<u>217,556,500</u> [183,544,500]
--	-------------------------------------

It is the intent of the legislature that the Department of Health and Social Services address escalating growth in the Personal Care Attendant program. Changes to reduce costs should consider eligibility, reduction in rates and hours of service. It is also the intent of the legislature that the department implements a process for recovery of costs where an audit or quality assurance review determines abuse of the personal care attendant program.”

Page 16, Lines 5-10:

Delete all material and insert:

“(w) The sum of \$11,760,800 is appropriated to the Department of Health and Social Services, senior and disabilities Medicaid services, for the fiscal year ending June 30, 2004, from the following sources:

General fund/mental health	11,202,400
Alcohol and other drug abuse treatment And prevention fund (AS 43.60.050)”	558,400

Explanation:

The Department of Health and Social Services has updated their Medicaid projections based on activity through March, and is projecting an additional deficit of \$14.7 million for the Senior and Disabilities Medicaid program. Letter from Janet Clarke is attached.

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER
FINANCE AND MANAGEMENT SERVICES

FRANK H. MURKOWSKI, GOVERNOR

P.O. Box 110650
Juneau, AK 99811-0650
Phone: (907) 465-3082
Fax: (907) 465-2499

MEMORANDUM

DATE: April 28, 2004

TO: Cheryl Frasca
Director
Office of Management and Budget

FROM: Janet Clarke *J. Clarke*
Assistant Commissioner
Finance and Management Services

SUBJECT: Amendment to DHSS FY04 Supplemental Requests

The Department of Health and Social Services requests your consideration of a supplemental request for an additional \$14,743.8, (\$9,913.4 federal / \$4,830,440 state match) for the Senior and Disabilities Services Medicaid program. This brings the total SDS Medicaid supplemental request to \$45,772.8, as shown in the breakout below:

Senior & Disabilities Services Medicaid FY04 Supplemental

	GF	Federal	Total
Original	6,930.4	24,098.6	31,029.0
Amendment	4,830.4	9,913.4	14,743.8
New Total	11,760.8	34,012.0	45,772.8

Note: Original GF request is net zero through reallocation in supplemental bill.

In February, the department projected an overall funding shortfall in the SDS Medicaid Program of \$38,017.5. An amount of \$6,988.5 was not included in the supplemental bill, but was covered through realignment of resources within the SDS RDU.

With recent projections based on activity through March, the department is projecting the additional deficit of \$14.7 million. As we stated in our original FY2004 supplemental, the primary cause of the original projected shortfall was the continued rapid rate of expenditure growth for Personal Care Attendant (PCA) services, which accounts for \$32.9 million of the total originally estimated shortfall. The cost of PCA for Medicaid eligible recipients has grown from \$8.3 million in FY 2001 to a projected total of \$65 million in FY2004. This program jumped

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POOR
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from \$8 million in FY01 to \$39 million in FY03 and is now showing almost a 66% growth in FY2004 based on projections reviewed this week. The chart below provides the historical and updated FY04 projection information for the SDS Medicaid Personal Care program.

Senior and Disabilities Medicaid: Personal Care - FY2004

Month	IHS		Title XXI		Title XIX		Federal Funds	General Funds	Total
	Recipients	Expenditures	Recipients	Expenditures	Recipients	Expenditures			
Jul-03	71	\$24,738	3	\$5,271	2,014	\$4,662,203	\$2,802,670	\$1,809,542	\$4,692,212
Aug-03	34	\$12,579	2	\$5,712	2,071	\$4,474,877	\$2,756,142	\$1,737,026	\$4,493,168
Sep-03	96	\$54,369	1	\$4,704	2,145	\$5,347,949	\$3,331,713	\$2,075,309	\$5,407,022
Oct-03	74	\$26,628	0	\$0	2,203	\$4,682,834	\$2,899,078	\$1,810,384	\$4,709,462
Nov-03	49	\$6,006	0	\$0	2,221	\$4,538,079	\$2,789,664	\$1,754,421	\$4,544,085
Dec-03	76	\$22,470	1	\$1,050	2,300	\$5,811,885	\$3,588,225	\$2,247,181	\$5,835,405
Jan-04	18	\$3,402	0	\$0	2,042	\$4,398,186	\$2,701,249	\$1,700,339	\$4,401,588
Feb-04	67	\$23,772	0	\$0	2,363	\$6,285,261	\$3,879,151	\$2,429,882	\$6,309,033
Mar-04	83	\$68,350	0	\$0	2,414	\$5,904,471	\$3,690,153	\$2,282,668	\$5,972,821
Apr-04	37	\$49,942	2	\$3,733	2,053	\$6,170,545	\$3,837,600	\$2,386,620	\$6,224,220
May-04	34	\$49,942	2	\$3,809	2,085	\$6,170,545	\$3,837,654	\$2,386,642	\$6,224,296
Jun-04	31	\$49,942	2	\$3,885	2,118	\$6,170,545	\$3,837,707	\$2,386,664	\$6,224,372
Projected Totals		\$392,139		\$28,164		\$64,617,380	\$40,031,006	\$25,006,678	\$65,037,684

The current projections show that other Medicaid programs within this Division appear to be maintaining the anticipated level of expenditures and caseload that was projected earlier in the year. Some projected shortfall in the Mental Retardation and Developmental Disabilities Waivers and Older Alaskan Waivers.

Below is a historical view of how the Personal Care program costs of increased over the past seven years.

		Rate of Growth
FY97	\$4,498,554	
FY98	\$5,303,799	17.90%
FY99	\$6,311,201	18.99%
FY00	\$7,644,568	21.13%
FY01	\$8,300,667	8.58%
FY02	\$13,664,754	64.62%
FY03	\$39,188,640	186.79%
FY04	\$65,037,684	65.96%

As mentioned earlier, the department will continue to discuss options for controlling this program, however, in the immediate future for FY2004, without this revised supplemental funding request drastic measures would need to be taken without time for consideration of the impact to clients due to different levels of care required by individuals.

We realize the timing of this request is inconvenient with the Legislature getting ready to start working on the FY04 supplemental bills again. However, we did not realize until April 27 how drastically the Personal Care program continues to grow. Some data difficulties also delayed the preparation of the expenditure information by category.

Your consideration of this request is appreciated. Please contact me if you have any questions, at 465-1630.

cc: Joel Gilbertson, Commissioner
Karleen Jackson, Deputy Commissioner
Sherry Hill, Special Assistant
Steve Ashman, Director, SDS
Laura Baker, Budget Chief, FMS
Nancy Burns, Research Analyst, HCS
Michelle Grose, Finance Officer, FMS

SENATE FINANCE COMMITTEE
4/28/2004 COMMITTEE ACTION

Bill Number	SB 313		
Amendment	#3		
Motion	adpt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Hoffman		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vot^s</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Amendment #4
adopted

AMENDMENT

BY: _____

Wilken

REFERRED IN SENATE FINANCE

TO CS SB 313 version 23-GF2153M

Add new sections to read:

DEPARTMENT OF LAW: The sum of 1,500,000 is appropriated from receipts from the Exxon Valdez Oil Spill Trustee Council, to the Department of Law, environmental law, for studies and analyses related to oil remaining in the environment from the Exxon Valdez oil spill and to injury resulting from that spill for the fiscal years ending June 30, 2004 and June 30, 2005.

SENATE FINANCE COMMITTEE
4/28/2003 COMMITTEE ACTION

Bill Number	SB 313		
Amendment	#4		
Motion	subpt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

adopted

SENATE FINANCE
COMMITTEE

Amendment Number: #5

Bill Number: SB 313

Sponsor: Green Date: 4/29/04

Logged in By: Robin

AMENDMENT

OFFERED IN THE SENATE

TO: CS SB 313(), Work Draft 23-GS2153I

BY SENATOR GREEN

Page 20, line 11:

Add new subsections to Sec. 14. DEPARTMENT OF NATURAL RESOURCES:

"() The sum of \$1,580,000 is appropriated from the general fund to the Department of Natural Resources for risk analysis related to the state gas pipeline and to bringing North Slope natural gas to market.

() The sum of \$3,900,000 is appropriated from the general fund to the Department of Natural Resources for permitting and application processing related to the state gas pipeline right-of-way work related to bringing North Slope natural gas to market."

Page 21, line 11:

Add new subsections to Sec. 16. DEPARTMENT OF REVENUE:

"() The sum of \$3,400,000 is appropriated to the Department of Revenue for work related to bringing North Slope natural gas to market from the following sources:

General fund	\$2,400,000
Statutory designated program receipts	1,000,000

() The sum of \$1,700,000 is appropriated to the Department of Revenue for work related to bringing North Slope natural gas to market from the following sources:

General fund	\$1,200,000
Statutory designated program receipts	500,000"

All the subsections added by this amendment are for capital projects and lapse under AS 37.25.020.

The second subsection for the Department of Natural Resources, totaling \$3,900,000, is effective July 1, 2004.

The second subsection for the Department of Revenue, totaling \$1,700,000 is effective July 1, 2004.

Renumber the following bill sections accordingly.

SENATE FINANCE COMMITTEE
4 FEB 2004 COMMITTEE ACTION

Bill Number	SB 313		
Amendment	#5		
Motion	adpt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

FAX COVER SHEET

DATE: 29 April 2004 TIME: 9:25 am

TO: Legal Services

NUMBER OF PAGES, INCLUDING COVER SHEET: 6

FROM: MINDY ROWLAND
SENATE FINANCE COMMITTEE SECRETARY
PHONE: 465-4935
FAX: 465-2187

NOTES: Final Please

CS SB 313 (FIN) 23-GS2153\I

*Utermohle
4/24/04*

Plus 5 amendments - attached

Call if any questions!

*Thx
Mundy*

Amendment #1
Adopted

Amendment to CS SB 313(Fin) version 23-GS2153\I

Offered by _____

Green

Amend sec. 11, Judgments and Claims to read:

Sec. 11. JUDGMENTS AND CLAIMS. The sum of **\$3,862,300** [\$3,861,000] is appropriated to the Department of Law from the general fund to pay judgments and claims against the state for the fiscal year ending June 30, 2004.

Description

Two new judgments and claims have been received.

adopted uc

Amendment #2

Amendment to CS SB 313(Fin) version 23-GS2153\I

Offered by Walker

Amend sec. 3, Department of Community and Economic Development, by adding a new subsection to read:

() Section 1, ch. 1, SSSLA 2002, page 3, lines 25 - 27, is amended to read:

	Appropriation Items	General Fund .	Other Funds
Electronic Document	<u>1,225,000</u>		<u>1,225,000</u>
Imaging, Storage and Retrieval System (ED 99)	[1,125,000]		[1,125,000]

Description

This adds \$100,000 of receipt supported services from the Division of Banking and Securities to the project.

Amendment #5

A M E N D M E N T

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: CS SB 313(), Work Draft 23-GS2153M

Page 12, Lines 1-4:

	Allocations	Appropriation Items	General Funds	Other Funds
Delete all material and insert:				
“Senior and Disabilities Services		<u>237,290,200</u> [203,278,200]	79,520,400	<u>157,769,800</u> [123,757,800]
Senior/Disabilities Medicaid Services		<u>217,556,500</u> [183,544,500]		

It is the intent of the legislature that the Department of Health and Social Services address escalating growth in the Personal Care Attendant program. Changes to reduce costs should consider eligibility, reduction in rates and hours of service. It is also the intent of the legislature that the department implements a process for recovery of costs where an audit or quality assurance review determines abuse of the personal care attendant program.”

Page 16, Lines 5-10:

Delete all material and insert:

“(w) The sum of \$11,760,800 is appropriated to the Department of Health and Social Services, senior and disabilities Medicaid services, for the fiscal year ending June 30, 2004, from the following sources:

General fund/mental health	11,202,400
Alcohol and other drug abuse treatment	558,400
And prevention fund (AS 43.60.050)”	

Explanation:

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STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER
FINANCE AND MANAGEMENT SERVICES

FRANK H. MURKOWSKI, GOVERNOR

P.O. Box 110650
Juneau, AK 99811-0650
Phone: (907) 465-3082
Fax: (907) 465-2499

MEMORANDUM

DATE: April 28, 2004

TO: Cheryl Frasca
Director
Office of Management and Budget

FROM: Janet Clarke *J. Clarke*
Assistant Commissioner
Finance and Management Services

SUBJECT: Amendment to DHSS FY04 Supplemental Requests

The Department of Health and Social Services requests your consideration of a supplemental request for an additional \$14,743.8, (\$9,913.4 federal / \$4,830,440 state match) for the Senior and Disabilities Services Medicaid program. This brings the total SDS Medicaid supplemental request to \$45,772.8, as shown in the breakout below:

Senior & Disabilities Services Medicaid FY04 Supplemental

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In February, the department projected an overall funding shortfall in the SDS Medicaid Program of \$38,017.5. An amount of \$6,988.5 was not included in the supplemental bill, but was covered through realignment of resources within the SDS RDU.

With recent projections based on activity through March, the department is projecting the additional deficit of \$14.7 million. As we stated in our original FY2004 supplemental, the primary cause of the original projected shortfall was the continued rapid rate of expenditure growth for Personal Care Attendant (PCA) services, which accounts for \$32.9 million of the total originally estimated shortfall. The cost of PCA for Medicaid eligible recipients has grown from \$8.3 million in FY 2001 to a projected total of \$65 million in FY2004. This program jumped

from \$8 million in FY01 to \$39 million in FY03 and is now showing almost a 66% growth in FY2004 based on projections reviewed this week. The chart below provides the historical and updated FY04 projection information for the SDS Medicaid Personal Care program.

Senior and Disabilities Medicaid: Personal Care - FY2004

Month	IHS		Title XXI		Title XIX		Federal Funds	General Funds	Total
	Recipients	Expenditures	Recipients	Expenditures	Recipients	Expenditures			
Jul-03	71	\$24,738	3	\$5,271	2,014	\$4,662,203	\$2,882,670	\$1,809,542	\$4,692,212
Aug-03	34	\$12,579	2	\$5,712	2,071	\$4,474,877	\$2,756,142	\$1,737,026	\$4,493,168
Sep-03	96	\$54,369	1	\$4,704	2,145	\$5,347,949	\$3,331,713	\$2,075,309	\$5,407,022
Oct-03	74	\$26,620	0	\$0	2,203	\$4,682,834	\$2,899,078	\$1,810,384	\$4,709,462
Nov-03	49	\$6,006	0	\$0	2,221	\$4,538,079	\$2,789,664	\$1,754,421	\$4,544,085
Dec-03	76	\$22,470	1	\$1,050	2,300	\$5,811,885	\$3,588,225	\$2,247,181	\$5,835,405
Jan-04	18	\$3,402	0	\$0	2,042	\$4,398,186	\$2,701,249	\$1,700,339	\$4,401,588
Feb-04	67	\$23,772	0	\$0	2,363	\$6,285,261	\$3,879,151	\$2,429,882	\$6,309,033
Mar-04	83	\$68,350	0	\$0	2,414	\$5,904,471	\$3,690,153	\$2,282,668	\$5,972,821
Apr-04	37	\$49,942	2	\$3,733	2,053	\$6,170,545	\$3,837,600	\$2,386,620	\$6,224,220
May-04	34	\$49,942	2	\$3,803	2,085	\$6,170,545	\$3,837,654	\$2,386,642	\$6,224,296
Jun-04	31	\$49,942	2	\$3,885	2,118	\$6,170,545	\$3,837,707	\$2,386,664	\$6,224,372
Projected Totals		\$392,139		\$28,164		\$64,617,380	\$40,031,006	\$25,006,678	\$65,037,684

The current projections show that other Medicaid programs within this Division appear to be maintaining the anticipated level of expenditures and caseload that was projected earlier in the year. Some projected shortfall in the Mental Retardation and Developmental Disabilities Waivers and Older Alaskan Waivers.

Below is a historical view of how the Personal Care program costs of increased over the past seven years.

		Rate of Growth
FY97	\$4,498,554	
FY98	\$5,303,799	17.90%
FY99	\$6,311,201	18.99%
FY00	\$7,644,568	21.13%
FY01	\$8,300,667	8.58%
FY02	\$13,664,754	64.62%
FY03	\$39,188,640	186.79%
FY04	\$65,037,684	65.96%

As mentioned earlier, the department will continue to discuss options for controlling this program, however, in the immediate future for FY2004, without this revised supplemental funding request drastic measures would need to be taken without time for consideration of the impact to clients due to different levels of care required by individuals.

We realize the timing of this request is inconvenient with the Legislature getting ready to start working on the FY04 supplemental bills again. However, we did not realize until April 27 how drastically the Personal Care program continues to grow. Some data difficulties also delayed the preparation of the expenditure information by category.

Your consideration of this request is appreciated. Please contact me if you have any questions, at 465-1630.

cc: Joel Gilbertson, Commissioner
Karleen Jackson, Deputy Commissioner
Sherry Hill, Special Assistant
Steve Ashman, Director, SDS
Laura Baker, Budget Chief, FMS
Nancy Burns, Research Analyst, HCS
Michelle Grose, Finance Officer, FMS

Motion: to convene an executive session under Uniform Rule 22 (b)(1) for discussion of matters, the immediate knowledge of which would adversely affect the finances of a government unit.

Once motion is accepted, the chair MUST announce those who would be allowed to attend the executive session (except for legislators - all legislators are allowed to attend.)

Announcement: The following individuals will be allowed to attend the executive session:

Ernesta Ballard
Greg Renkes
Kurt Fredriksson
Kathryn Daughhetee
Kevin Duffy

Amendment #4

AMENDMENT

BY: _____

Wilken

OFFERED IN SENATE FINANCE

TO CS SB 313 version 23-GF2153\I

Add new sections to read:

DEPARTMENT OF LAW: The sum of 1,500,000 is appropriated from receipts from the Exxon Valdez Oil Spill Trustee Council, to the Department of Law, environmental law, for studies and analyses related to oil remaining in the environment from the Exxon Valdez oil spill and to injury resulting from that spill for the fiscal years ending June 30, 2004 and June 30, 2005.

FY 2004/2005 Gasline Funding Request
as amended by SB 241

	Original supplemental request	SB 241*	Amended supplemental request
Appropriation to DNR			
<u>FY 04 effective date, capital appropriation</u>			
Risk Analysis Project			
Phase I - Defining the boundaries	200,000		200,000
Phase II - Risk Assessment	780,000		780,000
Phase III - Risk/Benefit sharing alternatives	500,000		500,000
Phase IV - Proposal by State of Alaska	100,000		100,000
Risk Analysis Subtotal	1,580,000		1,580,000
State Gasline Right of Way			
DNR permitting	1,500,000		1,500,000
Receiving entity (state applicant)	2,400,000		2,400,000
Total appropriation to DNR	5,480,000		5,480,000
Appropriation to Department of Revenue			
<u>FY 04 effective date, capital appropriation</u>			
Stranded Gas Act Working Group			
Negotiate contracts:			
Port Authority	700,000		700,000
Endbridge	450,000		450,000
Producers	2,600,000		2,600,000
ANGDA work	900,000	650,000	250,000
Alberta (Intergovernmental Relationship)	250,000		250,000
Energy Bill work (FERC & Railroad financing)	300,000		300,000
In-State gas use and benefits	550,000		550,000
Subtotal	5,750,000	650,000	5,100,000
Offset by reimbursement from Producers (SDPR)	-1,500,000		-1,500,000
Stranded Gas Work Group GF Total	4,250,000	650,000	3,600,000
Total appropriation to ADOR	5,750,000	650,000	5,100,000
TOTAL REQUEST	11,230,000	650,000	10,580,000
Breakdown of funding			
Revenue GF	4,250,000	650,000	3,600,000
Revenue SDPR	1,500,000		1,500,000
DNR GF	5,480,000		5,480,000
Total	11,230,000	650,000	10,580,000
* SB 241 Allocations			
ANGDA		650,000	
Stranded Gas Act Working Group:			
Negotiate contracts with other applicants		1,000,000	
SB 241 Total		1,650,000	

The \$1 million designated for other applicant costs could be reallocated to other areas based on contractual needs, e.g., risk assessment.

State Gasline Right-of-Way

SCHEDULE

State Gasline Right-of-Way

- Define project 4/2-5/2/04
- Add state's design criteria to project definition 4/2-5/2
- Pipeline alignment and facility siting 4/2-6/30
- Preparation of project description and application 4/4-9/30/04
- MOU with federal agencies—complete by 10/1
- Initiate and complete ACMP consistency determination
- File ROW applications—10/15
 - Plus 90 day notice to public (10/30/04 – 1/30/05)
- DNR BIF preparation and draft out 2/15/05 (60 day notice and 2 month write-up—30 day notice, 30 days for hearings)
 - Title Work—4 months, done 10/30
 - Identify stipulations associated with state permitting (ie. frost heaves, Yukon River Bridge) 4/2-8/30/04
 - Final BIF out 6/15/05
 - Corporation/State has ROW – 6/30/05

BUDGET

State Gasline Right-of-Way

DNR (permitting): \$1.5 Million

Receiving Entity (state applicant): \$2.4 Million

Total Project Budget: \$3.9 Million

Risk Analysis Project

Phase I – Defining the boundaries

This phase will determine how much risk the state can tolerate.

Phase I Budget: \$200,000 (2 to 4 weeks – April 15 – May 15)

Phase II – Risk Assessment

This phase will:

- Determine the relevant drivers of risk (\$100,000)
- Develop a structural model of price risk that incorporates the relevant drivers (\$200,000)
- Define the project and identify the construction cost risk (\$400,000)
- Identify the tariff risks from Alberta to Lower 48 (\$80,000)

Phase II Budget: \$780,000 (3 months – April 15 – July 15)

Phase III – Risk/Benefit Sharing Alternatives

This phase will:

- Identify ways to share risk between
 - Producers
 - State of Alaska
 - Federal government
 - Pipeline Companies
 - Other gas purchasers(\$100,000)
- Construct a risk assessment model using a real options framework to evaluate costs/benefits/effectiveness of different options the state might create (\$400,000)

Phase III Budget: \$500,000 (3.5 months – April 15 – July 30)

Phase IV – Proposal by State of Alaska

Once the policy makers determine a preferred approach, a “white paper” will be developed that presents a proposal/way-forward for the State of Alaska to encourage development of a gasoline project within a near-term timeframe.

Phase IV Budget: \$100,000 (1 month – July 30 – August 30)

Total Project Budget: \$1,580,000

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: CS SB 313(), Work Draft 23-GS2153\1

Page 20, line 11:

Add new subsections to Sec. 14. DEPARTMENT OF NATURAL RESOURCES:

“() The sum of \$1,580,000 is appropriated from the general fund to the Department of Natural Resources for risk analysis related to the state gas pipeline and to bringing North Slope natural gas to market.

() The sum of \$3,900,000 is appropriated from the general fund to the Department of Natural Resources for permitting and application processing related to the state gas pipeline right-of-way work related to bringing North Slope natural gas to market.”

Page 21, line 11:

Add new subsections to Sec. 16. DEPARTMENT OF REVENUE:

“() The sum of \$3,400,000 is appropriated to the Department of Revenue for work related to bringing North Slope natural gas to market from the following sources:

General fund	\$2,400,000
Statutory designated program receipts	1,000,000

() The sum of \$1,700,000 is appropriated to the Department of Revenue for work related to bringing North Slope natural gas to market from the following sources:

General fund	\$1,200,000
Statutory designated program receipts	500,000”

All the subsections added by this amendment are for capital projects and lapse under AS 37.25.020.

The second subsection for the Department of Natural Resources, totaling \$3,900,000, is effective July 1, 2004.

The second subsection for the Department of Revenue, totaling \$1,700,000 is effective July 1, 2004.

Re-number the following bill sections accordingly.

ADOPTED

WORK DRAFT

WORK DRAFT

WORK DRAFT

23-GS2153U
Utermohle
4/24/04

CS FOR SENATE BILL NO. 313()
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-THIRD LEGISLATURE - SECOND SESSION

BY

Offered:
Referred:

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

A BILL
FOR AN ACT ENTITLED

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

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

5 * **Section 1.** DEPARTMENT OF ADMINISTRATION. (a) The sum of \$3,447,647,
6 resulting from the settlement agreement with Alaska Communication Services, is appropriated
7 from the general fund to the information services fund (AS 44.21.045(a)).

8 (b) The sum of \$100,000 is appropriated from general fund program receipts from
9 collections under Criminal Rule 39 and Appellate Rule 209 to the Department of
10 Administration, office of public advocacy, for the operating costs of the agency for the fiscal
11 year ending June 30, 2004.

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

1 Department of Administration for telecommunications services for the fiscal year ending
2 June 30, 2004.

3 * **Sec. 5. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** (a)
4 Section 1, ch. 83, SLA 2003, page 10, lines 13 - 14, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	ITEMS	FUND
			FUNDS
7 K-12 Support	<u>671,117,000</u>	<u>637,744,100</u>	33,372,900
8	[676,592,100]	[643,219,200]	
9 Foundation Program	<u>663,533,900</u>		
10	[669,009,000]		

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

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	ITEMS	FUND
			FUNDS
14 Pupil Transportation	<u>53,145,400</u>	<u>53,145,400</u>	
15	[53,933,800]	[53,933,800]	
16 Pupil Transportation	<u>53,145,400</u>		
17	[53,933,800]		

18 (c) The sum of \$653,736 is appropriated from the general fund to the Department of
19 Education and Early Development, Alyeska Central School, for operating costs for the fiscal
20 year ending June 30, 2004.

21 (d) Section 3, ch. 61, SLA 2001, page 68, lines 19 - 25, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
24 Bering Strait - Golovin School	<u>9,438,192</u>	<u>9,438,192</u>
25 Phase III (ED 38)	[9,888,192]	[9,888,192]
26 Bering Strait - Koyuk School K-	11,660,343	11,660,343
27 12 Replacement (ED 38)		
28 Bering Strait - Shishmaref	<u>8,792,525</u>	<u>8,792,525</u>
29 <u>Bank Stabilization/</u>	[8,342,525]	[8,342,525]
30 School Roof Replacement/		
31 Renovate, Phase III (ED 37)		

1 * **Sec. 6. EXXON VALDEZ OIL SPILL RESTORATION FUND.** (a) The legislature
2 finds that

3 (1) as a result of the judgment entered by the United States District Court in
4 the criminal case United States of America v. Exxon Shipping Company and Exxon
5 Corporation, No. A90-015 CR, the state received \$50,000,000 in restitution "to be used by the
6 State of Alaska . . . exclusively for restoration projects, within the State of Alaska, relating to
7 the 'Exxon Valdez' oil spill";

8 (2) the money received by the state in restitution is held in the Exxon Valdez
9 oil spill restoration fund, established by the Department of Revenue to implement the
10 judgment; and

11 (3) the appropriation in (b) of this section is made in order to achieve the
12 purposes set out in the court's restitution order described in (1) of this subsection.

13 (b) The sum of \$100,000 of the unappropriated and unobligated balance of income
14 accrued on or before June 30, 2004, in the fund described in (a)(2) of this section is
15 appropriated to the Department of Law for the fiscal years ending June 30, 2004, and June 30,
16 2005, for the purposes of restoring, replacing, or enhancing resources or services injured or
17 lost as a result of the Exxon Valdez oil spill through analysis of continuing injury from the oil
18 spill and development of restoration options.

19 * **Sec. 7. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Section 6(b), ch. 82,
20 SLA 2003, is amended to read:

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

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

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

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

31 (b) If federal or other program receipts as defined in AS 37.05.146 and in

1 AS 44.21.045(b) exceed the estimates appropriated by this Act, the appropriations
2 from state funds for the affected program may be [ARE] reduced by the excess if the
3 reductions are consistent with applicable federal statutes.

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

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

9 * Sec. 8. DEPARTMENT OF FISH AND GAME. (a) Section 131, ch. 139, SLA 1998,
10 page 48, lines 13 - 15, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
11 Juneau Indoor Shooting	<u>1,575,000</u>	<u>1,575,000</u>
12 Range and Hunter Education	[1,500,000]	[1,500,000]
13 Facility Construction (ED 3-4)		

14 (b) Section 10, ch. 61, SLA 2001, is amended to read:

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

19 * Sec. 9. OFFICE OF THE GOVERNOR. (a) The sum of \$ 80,000 is appropriated from
20 the general fund to the Office of the Governor, division of elections, for the operating costs of
21 the division related to the primary and general election for the fiscal year ending June 30,
22 2004.

23 (b) The sum of \$100,000 is appropriated from the election fund required by the
24 federal Help America Vote Act (HAVA) to the Office of the Governor, division of elections,
25 for improving accessibility to voting locations for the fiscal year ending June 30, 2004.

26 (c) The sum of \$15,000 is appropriated from the general fund to the Office of the
27 Governor, division of elections, for independent counsel costs for the fiscal year ending
28 June 30, 2004.

29 * Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of
30

1 \$3,500,000 is appropriated to the Department of Health and Social Services for the state
2 veterans' home conversion in Palmer from the following sources:

3	General fund match	\$ 459,200
4	Federal receipts	2,275,000
5	Alaska Student Loan Corporation dividend	765,800

6 (b) The amount of RPL 06-4-0028, which was reviewed by the Legislative Budget
7 and Audit Committee at its July 9, 2003, meeting is reduced by \$3,334,000 in federal
8 unrestricted receipts expenditure authorization from the Department of Health and Social
9 Services, Alaska senior assistance program, for the fiscal year ending June 30, 2004.

10 (c) The sum of \$3,334,000 is appropriated from the senior care fund (sec. 2, ch. 3,
11 SLA 2004) to the Department of Health and Social Services, division of public assistance,
12 senior care program, for the fiscal year ending June 30, 2004.

13 (d) The sum of \$154,000 is appropriated from the senior care fund (sec. 2, ch. 3, SLA
14 2004) to the Department of Health and Social Services, division of public assistance, senior
15 care program, for the fiscal year ending June 30, 2004.

16 (e) The sum of \$162,800 is appropriated from the senior care fund (sec. 2, ch. 3, SLA
17 2004) to the Department of Health and Social Services for the senior care program for the
18 fiscal year ending June 30, 2004, and is allocated as follows:

19	(1) Alaska longevity programs management	\$46,000
20	(2) Health purchasing group	85,000
21	(3) Public assistance administration	25,000
22	(4) Public assistance data processing	6,800

23 (f) Section 1, ch. 83, SLA 2003, page 16, lines 12 - 15, is amended to read:

24		APPROPRIATION	GENERAL	OTHER
25	ALLOCATIONS	ITEMS	FUND	FUNDS
26	Alaska Longevity	<u>26,330,700</u>	<u>14,004,200</u>	<u>12,326,500</u>
27	Programs	[26,393,800]	[13,292,300]	[13,101,500]
28	Alaska Longevity	1,230,700		
29	Programs Management			
30	Pioneers Homes	<u>25,100,000</u>		
31		[25,163,100]		

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

2	APPROPRIATION	GENERAL	OTHER
3	ITEMS	FUND	FUNDS
4	Behavioral Health	<u>129,542,500</u>	<u>16,517,400</u> <u>113,025,100</u>
5		[122,983,600]	[16,627,500] [106,356,100]

6 (h) Section 1, ch. 83, SLA 2003, page 16, line 20, through page 17, line 11, is
7 amended to read:

8 ALLOCATIONS

9	Alaska Youth Initiative	687,000
10	AK Fetal Alcohol Syndrome	6,441,400
11	Program	
12	Alcohol Safety Action	<u>1,133,500</u>
13	Program (ASAP)	[1,175,600]
14	Behavioral Health	<u>82,392,200</u>
15	Medicaid Services	[75,723,200]
16	Behavioral Health Grants	14,622,100
17	Behavioral Health	5,003,600
18	Administration	
19	Community Action	<u>2,149,900</u>
20	Prevention & Intervention	[2,200,100]
21	Grants	
22	Rural Services and Suicide	<u>808,100</u>
23	Prevention	[825,900]
24	Psychiatric Emergency	1,343,000
25	Services	
26	Services to the Chronically	2,039,100
27	Mentally Ill	
28	Designated Evaluation and	724,900
29	Treatment	
30	Services for Severely	129,200
31	Emotionally Disturbed Youth	

1 Alaska Psychiatric Institute 12,068,500
 2 (i) Section 1, ch. 83, SLA 2003, page 17, line 12, through page 18, line 7, is amended
 3 to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
6 Children's Services		<u>126,143,900</u>	<u>42,325,300</u>	83,818,600
7		[127,465,600]	[43,647,000]	
8 Children's Medicaid	5,725,300			
9 Services				
10 Children's Services	<u>8,994,600</u>			
11 Management	[8,998,100]			
12 Children's Services Training	<u>1,211,900</u>			
13	[1,220,400]			
14 Front Line Social Workers	<u>25,292,900</u>			
15	[25,539,200]			
16 Family Preservation	<u>8,745,500</u>			
17	[9,555,500]			
18 Foster Care Base Rate	<u>9,479,700</u>			
19	[9,511,100]			
20 Foster Care Augmented Rate	2,185,500			
21 Foster Care Special Need	3,964,400			
22 It is the intent of the legislature that the Department of Health and Social Services implement				
23 internal controls to better manage the funds appropriated for the special needs of the children				
24 in State custody. Specifically, the Department should address recommendations 3 and 4 of the				
25 audit report titled, "Division of Medical Assistance Internal Control Over Medicaid				
26 Payments," dated January 21, 2003.				
27 Subsidized Adoptions &	<u>18,650,200</u>			
28 Guardianship	[18,652,700]			
29 Residential Child Care	<u>14,137,200</u>			
30	[14,351,400]			
31 Infant Learning Program	999,300			

1 Grants

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

5 Women, Infants and 26,103,100

6 Children [26,108,400]

7 Children's Trust Programs 426,800

8 Child Protection Legal 227,500

9 Services

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

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
13 Health Care Services	<u>675,816,600</u>	<u>110,725,700</u>	<u>565,090,900</u>
14	[671,675,700]	[107,540,300]	[564,135,400]

15 (k) Section 1, ch. 83, SLA 2003, page 18, line 26, through page 19, line 10, is
16 amended to read:

17 ALLOCATIONS

18 Medicaid Services 629,390,900

19 [626,171,700]

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

22 Catastrophic and Chronic 1,717,700

23 Illness Assistance [1,471,000]

24 (AS 47.08)

25 Medical Assistance 3,574,600

26 Administration

27 Medicaid State Programs 18,654,100

28 Health Purchasing Group 15,230,800

29 Certification and Licensing 1,122,900

30 Hearings and Appeals 368,500

31 Children's Health Eligibility 2,279,600

1 Women's and Adolescents 3,477,500
 2 Services [2,802,500]

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

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	FUND	FUNDS
6 Juvenile Justice	<u>36,918,100</u>	<u>31,484,900</u>	5,433,200
7	[37,596,500]	[32,163,300]	

8 McLaughlin Youth 11,912,200
 9 Center [12,021,500]

10 Mat-Su Youth Facility 1,426,300
 11 [1,439,300]

12 Kenai Peninsula Youth 1,198,800
 13 Facility [1,511,300]

14 Fairbanks Youth Facility 2,949,000
 15 [2,984,400]

16 Bethel Youth Facility 2,309,500
 17 [2,345,200]

18 Nome Youth Facility 1,140,700
 19 [1,156,600]

20 Johnson Youth Center 2,620,400
 21 [2,660,400]

22 Ketchikan Regional Youth 1,314,500
 23 Facility [1,320,700]

24 Probation Services 8,759,600
 25 [8,869,600]

26 Delinquency Prevention 3,287,100
 27 [3,287,500]

28 (m) Section 1, ch. 83, SLA 2003, page 19, line 24, through page 20, line 14, is
 29 amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	FUND	FUNDS

1	Public Assistance		<u>243,878,900</u>	<u>115,132,200</u>	128,746,700
2			[244,113,200]	[115,366,500]	
3	Alaska Temporary	47,653,700			
4	Assistance Program				
5	Adult Public Assistance	57,811,500			
6	Child Care Benefits	<u>47,663,000</u>			
7		[47,725,000]			
8	General Relief Assistance	<u>1,498,000</u>			
9		[1,499,000]			
10	Tribal Assistance Programs	8,612,500			
11	Permanent Fund Dividend	15,405,500			
12	Hold Harmless				
13	Energy Assistance Program	12,024,900			
14	Public Assistance	<u>3,027,100</u>			
15	Administration	[3,033,200]			
16	Public Assistance Field	<u>26,013,600</u>			
17	Services	[26,096,500]			
18	Public Assistance Data	<u>4,977,200</u>			
19	Processing	[5,018,900]			
20	Fraud Investigation	<u>1,265,600</u>			
21		[1,267,700]			
22	Quality Control	<u>1,080,100</u>			
23		[1,101,400]			
24	Work Services	<u>16,326,700</u>			
25		[16,343,900]			
26	Old Age Assistance-Alaska	519,500			
27	Longevity Bonus (ALB)				
28	Hold Harmless				

(n) Section 1, ch. 83, SLA 2003, page 20, lines 15 - 18, is amended to read:

30		APPROPRIATION	GENERAL	OTHER
31		ALLOCATIONS	FUND	FUNDS

1 **Senior and Disabilities** 227,376,800 79,520,400 147,856,400
 2 **Services** [203,278,200] [123,757,800]

3 Senior/Disabilities 207,643,100

4 Medicaid Services [183,544,500]

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

7 APPROPRIATION GENERAL OTHER

8 ALLOCATIONS ITEMS FUND FUNDS

9 **State Health Services** 70,080,100 20,039,800 50,040,300

10 [71,768,100] [21,547,300] [50,220,800]

11 Nursing 19,936,400

12 [20,125,000]

13 Public Health 3,263,800

14 Administrative Services [3,267,900]

15 Epidemiology 18,466,500

16 [18,556,800]

17 Bureau of Vital Statistics 2,054,200

18 [2,058,100]

19 Community Health/ 13,187,200

20 Emergency Medical [14,256,100]

21 Services

22 Community Health Grants 1,551,700

23 [1,714,900]

24 Emergency Medical Services 1,760,100

25 Grants

26 State Medical Examiner 1,233,800

27 [1,245,100]

28 Public Health Laboratories 5,066,300

29 [5,141,100]

30 Tobacco Prevention and 3,560,100

31 Control [3,643,000]

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

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

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

ALLOCATIONS	
Commissioner's Office	<u>807,800</u>
	[810,600]
Office of Program Review	<u>1,067,400</u>
	[1,067,700]
Rate Review	<u>636,400</u>
	[642,000]
Administrative Support	<u>4,399,600</u>
Services	[4,430,700]
Personnel and Payroll	<u>1,926,300</u>
	[1,927,200]
Audit	<u>238,000</u>
	[241,000]
Health Planning & Facilities	<u>723,900</u>
Management	[725,500]
Facilities Maintenance	2,584,900
Pioneers' Homes Facilities	2,125,000
Maintenance	
HSS State Facilities Rent	743,100

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

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

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

1 read:

2 ALLOCATIONS

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

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

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

1	Management	
2	Front Line Social Workers	148,600
3	Family Preservation	250,000
4	Foster Care Augmented Rate	500,000
5	Foster Care Special Need	747,900

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

11	Residential Child Care	4,056,300
12	Infant Learning Program	<u>4,194,000</u>
13	Grants	[4,203,300]

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

17 Women, Infants and Children 100

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

19		APPROPRIATION	GENERAL	OTHER
20	ALLOCATIONS	ITEMS	FUND	FUNDS
21	Boards and Commissions	<u>1,691,600</u>	<u>710,000</u>	981,600
22		[1,727,800]	[746,200]	
23	Alaska Mental Health Board	319,300		
24	Advisory Board on	<u>504,100</u>		
25	Alcoholism and Drug Abuse	[529,100]		
26	Commission on Aging	<u>158,800</u>		
27		[161,600]		
28	Governor's Council on	538,000		
29	Disabilities and Special			
30	Education			
31	Suicide Prevention Council	<u>171,400</u>		

1 [179,800]

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

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

8	General fund/mental health	\$6,372,000
9	Alcohol and other drug abuse treatment	558,400
10	and prevention fund (AS 43.60.050)	

11 (x) The sum of \$295,900 is appropriated from the general fund to the Department of
12 Health and Social Services, division of juvenile justice, probation services, for court-ordered
13 costs for the fiscal year ending June 30, 2004.

14 (y) The sum of \$98,400 in federal unrestricted receipts expenditure authority is
15 appropriated to the Department of Health and Social Services, Alaska Psychiatric Institute, for
16 payment to the Department of Administration for telecommunications services for the fiscal
17 year ending June 30, 2004.

18 (z) The sum of \$49,500 in federal unrestricted receipts expenditure authority is
19 appropriated to the Department of Health and Social Services, children's services
20 management, for payment to the Department of Administration for telecommunications
21 services for the fiscal year ending June 30, 2004.

22 (aa) The sum of \$135,300 in federal unrestricted receipts expenditure authority is
23 appropriated to the Department of Health and Social Services, McLaughlin Youth Center, for
24 payment to the Department of Administration for telecommunications services for the fiscal
25 year ending June 30, 2004.

26 (bb) The sum of \$110,700 in federal unrestricted receipts expenditure authority is
27 appropriated to the Department of Health and Social Services, public assistance field services,
28 for payment to the Department of Administration for telecommunications services for the
29 fiscal year ending June 30, 2004.

30 (cc) The sum of \$159,900 in federal unrestricted receipts expenditure authority is
31 appropriated to the Department of Health and Social Services, pioneers' homes, for payment

1 to the Department of Administration for telecommunications services for the fiscal year
2 ending June 30, 2004.

3 * Sec. 11. JUDGMENTS AND CLAIMS. The sum of \$3,861,000 is appropriated to the
4 Department of Law from the general fund to pay judgments and claims against the state for
5 the fiscal year ending June 30, 2004.

6 * Sec. 12. DEPARTMENT OF LAW. (a) Section 60, ch. 82, SLA 2003, is amended to
7 read:

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

11 (b) Section 11(a), ch. 1, SLA 2003, as amended by sec. 54, ch. 82, SLA 2003, is
12 amended to read:

13 (a) The sum of \$582,600 is appropriated from the general fund to the
14 Department of Law, criminal division, for outside counsel costs for the fiscal years
15 ending June 30, 2002, June 30, 2003, [AND] June 30, 2004, and June 30, 2005.

16 * Sec. 13. DEPARTMENT OF MILITARY AND VETERAN'S AFFAIRS. (a) Section 1,
17 ch. 83, SLA 2003, page 25, lines 19 - 22, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
20	Office of Homeland Security	<u>6,113,500</u>	1,763,800	<u>4,349,800</u>
21	and Emergency Services	[5,346,600]		[3,582,800]
22	Homeland Security and	<u>6,113,600</u>		
23	Emergency Services	[5,346,600]		

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

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
28	Alaska National Guard	<u>25,880,600</u>	4,530,500	<u>21,350,100</u>
29		[26,647,600]		[22,117,100]
30	Office of the Commissioner	1,820,900		
31	National Guard Military	226,800		

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

(c) Section 1, ch. 61, SLA 2001, page 20, lines 28 - 30, is amended to read:

	APPROPRIATION	OTHER	
	ITEMS	FUNDS	
13	Alaska National Guard	<u>150,000</u>	<u>150,000</u>
14	Counterdrug Support Program	[100,000]	[100,000]
15	(ED 99)		

* Sec. 14. DEPARTMENT OF NATURAL RESOURCES. (a) The sum of \$300,000 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, 2004.

(b) The sum of \$150,000 is appropriated from the general fund to the Department of Natural Resources, office of habitat management and permitting, for operating costs for the fiscal year ending June 30, 2004.

(c) Section 1, ch. 82, SLA 2003, page 32, lines 17 - 19, is amended to read:

	APPROPRIATION	OTHER	
	ITEMS	FUNDS	
26	Remote Recreational Cabins	<u>549,000</u>	<u>549,000</u>
27	Survey and Appraisals	[430,000]	[430,000]
28	(ED 99)		

(d) The sum of \$90,000 is appropriated from the agricultural revolving loan fund (AS 03.10.040) to the Department of Natural Resources, division of agriculture, for the marketing and continued implementation of the state organic certification program for the

1 fiscal year ending June 30, 2004.

2 (e) The sum of \$118,638.12 is appropriated from statutory designated program
3 receipts to the Department of Natural Resources, for cleanup work on a contaminated site
4 under a settlement agreement with First Energy Services Company.

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

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

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

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

15 (j) The sum of \$95,000 in federal unrestricted receipts expenditure authorization is
16 appropriated to the Department of Natural Resources, office of Alaska coastal zone
17 management, for operating costs for the fiscal year ending June 30, 2004.

18 (k) The unexpended and unobligated balance on June 30, 2004, of the federal receipts
19 from the United States Forest Service for a grant authorized by RPL 10-4-5002 is
20 appropriated to the Department of Natural Resources for the Diamond Creek - forest legacy
21 grant land acquisition project.

22 (l) Section 12, ch. 2, FSSLA 1999, as amended by sec. 30, ch. 135, SLA 2000, sec.
23 73(b), ch. 61, SLA 2001, and sec. 47(b), ch. 1, SSSLA 2002, is amended to read:

24 Sec. 12. DEPARTMENT OF NATURAL RESOURCES. The unexpended
25 and unobligated balance of the appropriation made in sec. 9, ch. 139, SLA 1998 (DNR
26 appraisal of public school lands - \$432,525) is reappropriated for the fiscal years
27 ending June 30, 2000, June 30, 2001, June 30, 2002, June 30, 2003, [AND] June 30,
28 2004, June 30, 2005, and June 30, 2006, to the Department of Natural Resources for
29 an appraisal of public school lands to determine the fair market value of the public
30 school trust land where the land was redesignated as general grant land in 1978.

31 (m) Section 47(c), ch. 1, SSSLA 2002, is amended to read:

1 (c) The sum of \$305,000 is appropriated from the public school trust fund
 2 (AS 37.14.110) to the Department of Natural Resources for the fiscal years ending
 3 June 30, 2002, June 30, 2003, [AND] June 30, 2004, June 30, 2005, and June 30,
 4 2006, for an appraisal of public school lands to determine the fair market value of the
 5 public school trust land where the land was redesignated as general grant land in 1978.

6 (n) The sum of \$500,000 in federal unrestricted receipts expenditure authorization is
 7 appropriated to the Department of Natural Resources, division of agriculture, for matching
 8 funds for livestock transportation and infrastructure costs as the result of the governor's
 9 April 21, 2004, declaration of statewide economic disaster related to the border closure
 10 against ruminants.

11 * Sec. 15. DEPARTMENT OF PUBLIC SAFETY. (a) Section 1, ch. 82, SLA 2003, page
 12 33, lines 22 - 24, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
15 New Ketchikan Public Safety	1,225,000	1,225,000
16 <u>Building, Land Purchase,</u>		
17 <u>and Improvements</u> [- CONSTRUCTION		
18 PHASE] (ED 1)		

19 (b) The portion of the appropriation made by sec. 1, ch. 83, SLA 2003, page 30, line
 20 12, that is allocated on lines 17 - 18 (statewide support, Alcohol Beverage Control Board -
 21 \$912,500) includes the amount, anticipated to be \$20,000, necessary to pay approved claims
 22 from fiscal year 2003.

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

26 (d) Section 1, ch. 82, SLA 2003, page 33, lines 20 - 21, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
29 Marine Fisheries Patrol	<u>1,250,000</u>	<u>1,250,000</u>
30 Improvements (ED 99)	[1,080,320]	[1,080,320]

31 * Sec. 16. DEPARTMENT OF REVENUE. (a) The sum of \$150,000 is appropriated from

1 municipal bond bank receipts to the Department of Revenue, Alaska Municipal Bond Bank
2 Authority, for operating costs for the fiscal year ending June 30, 2004.

3 (b) The appropriation to the Alaska permanent fund made by sec. 67(2), ch. 82, SLA
4 2003, was made for the purpose of offsetting the effect of inflation on the principal of the
5 Alaska permanent fund during fiscal year 2004.

6 (c) The amount calculated under AS 37.13.145 to offset the effect of inflation on the
7 principal of the Alaska permanent fund during fiscal year 2004, less an amount equal to the
8 sum appropriated to the principal of the Alaska permanent fund by sec. 67(2), ch. 82, SLA
9 2003, as clarified by (b) of this section, is appropriated from the earnings reserve account
10 (AS 37.13.145) to the principal of the Alaska permanent fund.

11 * Sec. 17. SALARY AND BENEFITS ADJUSTMENTS. Section 29(b), ch. 83, SLA
12 2003, is amended to read:

13 (b) The operating budget appropriations made in sec. 1 of this Act include
14 \$12,034,600 [\$11,935,700] to implement the monetary terms for the fiscal year ending
15 June 30, 2004, of the following collective bargaining agreements:

- 16 (1) Alaska Public Employees Association, for the Confidential Unit;
- 17 (2) Alaska Public Employees Association, for the Supervisory Unit;
- 18 (3) Alaska State Employees Association, for the General Government
19 Unit;
- 20 (4) Alaska Vocational Technical Center Teachers' Association,
21 representing teachers at the Alaska Vocational Technical Center;
- 22 (5) Alyeska Central School Education Association, representing
23 teachers at the Alyeska Central School;
- 24 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed
25 marine unit;
- 26 (7) Public Employees Local 71, for the Labor, Trades and Crafts Unit;
- 27 (8) Public Safety Employees Association, for the Correctional Officers
28 Unit;
- 29 (9) Public Safety Employees Association, representing state troopers
30 and other commissioned law enforcement personnel;
- 31 (10) Teachers' Education Association of Mt. Edgecumbe;

1 (11) Marine Engineers' Beneficial Association, representing
2 licensed engineers employed by the Alaska marine highway system;

3 (12) International Organization of Masters, Mates, and Pilots,
4 Pacific Maritime Region, for the Masters, Mates, and Pilots Unit.

5 * Sec. 18. STATE DEBT AND FUND TRANSFERS. (a) Section 32(c), ch. 83, SLA
6 2003, is amended to read:

7 (c) The sum of \$1,806,400 [\$2,702,400] is appropriated from the general fund
8 to the Alaska debt retirement fund (AS 37.15.011).

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

10 (e) The sum of \$22,407,300 is appropriated to the state bond committee for
11 the fiscal year ending June 30, 2004, for payment of debt service and trustee fees on
12 outstanding international airports revenue bonds from the following sources in the
13 amounts stated:

SOURCE	AMOUNT
International Airports Revenue Fund (AS 37.15.430)	<u>\$20,407,300</u>
	[\$19,907,300]
Passenger facility charge	<u>2,000,000</u>
	[2,500,000]

19 (c) Section 32(f), ch. 83, SLA 2003, is amended to read:

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

Alaska debt retirement fund	<u>\$32,052,000</u>
(AS 37.15.011)	[\$37,424,100]
School fund (AS 43.50.140)	<u>30,572,200</u>
	[28,600,000]

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

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

1	DEPARTMENT AND PROJECT	APPROPRIATION AMOUNT
2	(1) University of Alaska	\$1,412,928
3	Anchorage Community and Technical College Center	
4	Juneau Readiness Center/UAS Joint Facility	
5	Department of Transportation and Public Facilities	
6	(2) Nome	269,019
7	(3) [VETOED]	
8	(4) Lake and Peninsula Borough/Chignik	<u>118,553</u>
9	(dock project)	[130,000]
10	(5) Aleutians East Borough/False Pass	<u>68,176</u>
11	(small boat harbor)	[310,000]
12	Department of Community and Economic	
13	Development, Alaska Energy Authority	
14	(6) [VETOED]	
15	(7) [VETOED]	
16	(8) [VETOED]	
17	(9) Metlakatla Power and Light (utility plant	
18	and capital additions)	
19	(e) Notwithstanding sec. 32(o), ch. 83, SLA 2003, the appropriation made by sec.	
20	32(o)(4), ch. 83, SLA 2003, as amended by (d) of this section (Lake and Peninsula	
21	Borough/Chignik (dock project) - \$118,553), lapses June 30, 2005.	
22	(f) Notwithstanding sec. 32(o), ch. 83, SLA 2003, the appropriation made by sec.	
23	32(o)(5), ch. 83, SLA 2003, as amended by (d) of this section (Aleutians East Borough/False	
24	Pass (small boat harbor) - \$68,176), lapses June 30, 2005.	
25	(g) The sum of \$100,000 is appropriated from federal receipts to the election fund	
26	required by the federal Help America Vote Act (HAVA).	
27	(h) The sum of \$3,650,800 in federal unrestricted receipts expenditure authorization is	
28	appropriated to the senior care fund (sec. 2, ch. 3, SLA 2004).	
29	* Sec. 19. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a)	
30	The sum of \$200,000 is appropriated from the International Airports Revenue Fund	
31	(AS 37.15.430) to the Department of Transportation and Public Facilities, Anchorage airport	

1 administration, for Concourse C tenant improvement inspection expenses for the fiscal year
 2 ending June 30, 2004.

3 (b) The sum of \$1,500,000 is appropriated from the International Airports Revenue
 4 Fund (AS 37.15.430) to the Department of Transportation and Public Facilities, Anchorage
 5 airport facilities, for the planning and implementation of a consulting services contract and
 6 projected maintenance costs for Concourse C for the fiscal year ending June 30, 2004.

7 (c) The sum of \$10,000,000 is appropriated from Adak airport operations, federal
 8 receipts, to the Department of Transportation and Public Facilities for a five-year contract to
 9 meet mobilization requirements and improvements and to provide immediate and long-term
 10 operation and maintenance of the Adak air field.

11 (d) The proceeds from the sale of the M/V Bartlett by the Department of
 12 Transportation and Public Facilities are appropriated from the Alaska marine highway system
 13 fund (AS 19.65.060(a)) to the Department of Transportation and Public Facilities for
 14 construction of the Prince William Sound Alaska marine highway maintenance facility.

15 (e) The sum of \$50,000 is appropriated from receipt supported services to the
 16 Department of Transportation and Public Facilities, northern region leasing and property
 17 management, for legal costs related to airport lease appeals for the fiscal year ending June 30,
 18 2004.

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

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

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

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	ITEMS	FUNDS
29 Marine Highway System	<u>85,783,600</u>		<u>85,783,600</u>
30		[85,813,800]	[85,813,800]
31 Marine Vessel Operations	<u>73,941,800</u>		

1		[73,972,000]
2	Marine Engineering	2,162,100
3	Overhaul	1,698,400
4	Reservations and Marketing	2,199,800
5	Southeast Shore Operations	3,046,500
6	Southwest Shore Operations	1,158,200
7	Vessel Operations	1,576,800
8	Management	

(i) Section 1, ch. 1, SSSLA 2002, page 49, line 30, is amended to read:

10		APPROPRIATION	OTHER
11		ITEMS	FUNDS
12	Airport Improvement Program	<u>248,224,100</u>	<u>248,224,100</u>
13		[246,224,100]	[246,224,100]

(j) Section 1, ch. 1, SSSLA 2002, page 51, lines 24 - 25, is amended to read:

15	ALLOCATIONS	
16	Ekwok: Airport	<u>6,900,000</u>
17	<u>Improvements</u>	[4,900,000]
18	[REHABILITATION]	
19	(ED 39)	

(k) The sum of \$661,600 in federal unrestricted receipts expenditure authority is appropriated to the Department of Transportation and Public Facilities, statewide information systems, for payment to the Department of Administration for telecommunications services for the fiscal year ending June 30, 2004.

* **Sec. 20.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FEDERAL PROJECTS. The total amount of \$84,027,800 from federal receipts and other funds in the amounts set out is appropriated to the Department of Transportation and Public Facilities for the capital projects described in the amounts set out:

28	CAPITAL PROJECT	APPROPRIATION
29	(1) Akutan Ferry Planning and Design	\$ 1,000,000
30	(2) Alaska Statewide Airports Runway	3,157,900
31	and Related Improvements (ED 99)	

1	(3) Fairbanks Terminal Redevelopment	1,052,700
2	(ED 60)	
3	(4) Kodiak Terminal Improvements (ED 36)	1,026,400
4	(5) University of Alaska Transportation	2,000,000
5	Research Center (ED 99)	
6	(6) Circumpolar Infrastructure Task Force,	1,000,000
7	Arctic Council and Northern Forum	
8	(ED 99)	
9	(7) Kotzebue Dust and Persistent Particulate	1,250,000
10	Abatement Research (ED 40)	
11	(8) Coffman Cove/Wrangell/Petersburg	2,500,000
12	Ferries and Ferry Facilities (ED 1-5)	
13	(9) Arctic Winter Games Transportation	1,000,000
14	Improvements (ED 99)	
15	(10) Fort Wainwright Alternative Access and	6,265,800
16	Chena River Crossing (ED 60)	
17	(11) Big Lake to Wasilla Pedestrian Trails	500,000
18	(ED 70)	
19	(12) Kincaid Park Trail Connection (ED 50)	900,000
20	(13) Funny River Bridge Crossing (ED 90)	5,000,000
21	(14) Glacier Creek/Nome Bypass (ED 39)	3,000,000
22	(15) McCarthy Creek Tram (ED 6)	200,000
23	(16) Bartlett Access Intersection Safety	500,000
24	Improvement (ED 50)	
25	(17) Nome Bypass Road (ED 39)	2,000,000
26	(18) C Street Railroad Bypass (ED 50)	2,000,000
27	(19) Chenega Road System (ED 5)	850,000
28	(20) Craig Road Improvements (ED 5)	1,000,000
29	(21) Donlin Creek Road (ED 6)	10,000,000
30	(22) False Pass Causeway and Road to the	3,000,000
31	Terminus of the South Arm	

1	Breakwater (ED 37)	
2	(23) Fairbanks Transit Bus Replacement	3,000,000
3	(ED 60)	
4	(24) Girdwood Project (ED 32)	1,000,000
5	(25) Hydaburg Road Improvement (ED 5)	2,000,000
6	(26) Keystone Drive and Related	1,500,000
7	Improvements (ED 90)	
8	(27) Lucille Street and Mack Drive	1,000,000
9	Improvements - Wasilla (ED 14)	
10	(28) Matanuska-Susitna Roads	3,000,000
11	Improvement (ED 70)	
12	(29) North Pole Roads Lighting (ED 11)	950,000
13	(30) North Slope Borough Road	3,000,000
14	Improvements (ED 40)	
15	(31) Port of Ketchikan Ferry Facility (ED 1)	1,000,000
16	(32) Seldovia-Homer-Jakelof Bay Halibut	2,000,000
17	Cove Ferry Planning and Design	
18	(ED 35)	
19	(33) Seward Road Improvements (ED 35)	2,000,000
20	(34) Ship Creek Improvements (ED 50)	1,000,000
21	(35) Sitka Road Improvements (ED 2)	1,500,000
22	(36) University of Alaska Transportation	2,000,000
23	Research Center (ED 99)	
24	(37) Williamsport/Pile Bay Road - Kenai	3,000,000
25	(ED 90)	
26	(38) Winner Creek Trail Improvements	1,000,000
27	(ED 50)	
28	(39) Yakataga River Bridge (ED 5)	3,000,000
29	(40) Alaska Mobility Coalition Bus	500,000
30	Replacement (ED 99)	
31	(41) Coffman Cove Inner Island Ferry/Bus	1,875,000

1	Terminal (ED 1-5)	
2	(42) Mobility Coalition (ED 99)	500,000
3	FUND SOURCE	AMOUNT
4	Federal receipts	\$82,100,000
5	International Airports Revenue Fund	52,700
6	Alaska Industrial Development and Export	1,759,900
7	Authority dividend	
8	Alaska Student Loan Corporation dividend	115,200

9 * **Sec. 21. RATIFICATIONS.** (a) The following departmental expenditures made in fiscal
 10 years 2002 - 2003 are ratified to reverse the negative account balances in the Alaska state
 11 accounting system in the amounts listed for each AR number. The appropriations from which
 12 these expenditures were actually paid are amended by increasing those appropriations by the
 13 amount listed as follows:

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

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

23 (c) The expenditures by the Department of Fish and Game for the fiscal year ending
 24 June 30, 2003 (AR43374-03 Sportfish Hatchery Renovation, Repair and Maintenance), are
 25 ratified in the amount of \$1,134.35 from the fish and game fund (AS 16.05.100).

26 * **Sec. 22. REPEAL.** Section 87, ch. 1, SSSLA 2002, is repealed

27 * **Sec. 23. RETROACTIVITY.** (a) Section 7(a) of this Act is retroactive to July 1, 2003.

28 (b) Section 7(b) of this Act is retroactive to July 1, 2002.

29 (c) Section 7(c) and (d) of this Act are retroactive to July 1, 2001.

30 * **Sec. 24. LAPSE OF APPROPRIATIONS.** (a) The appropriation made by secs. 1(a),
 31 18(g), and 18(h) of this Act are to capitalize funds and do not lapse.

1 (b) The appropriations made by secs. 10(a), 14(e), 14(f), 14(g), 14(h), 14(i), 14(k),
2 15(c), 19(d), and 20 of this Act are for capital projects and lapse under AS 37.25.020.

3 (c) The appropriations made by secs. 14(n) and 19(c) of this Act lapse June 30, 2009.

4 * Sec. 25. This Act takes effect immediately under AS 01.10.070(c).

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CS SB 313(Fin) version 23-GS2153\1

A	B	C	D	E	F	G	H	I
CS Section	Department	RDU or Component	Supplemental Need	General Furds	Federal Funds	Other Funds	Fund Source	Total Funds
1(a)	Administration	ETS	Appropriates the ACS disentanglement settlement of \$3,447,647 from the General Fund to the Information Services Fund	3,447.6				3,447.6
1(b) & (c)	Administration	OPA	FY 04 projected caseload and case cost growth.	800.0		300.0	Statutory Des Prgm Rcpts	1,100.0
1(d)	Administration	Public Defender	FY 04 projected caseload and case cost growth.	650.0				650.0
1(e)	Administration	Div of Finance	Increased credit card rebate for operating expenses for FY 04 (for travel office)			46.2	SDPR	46.2
2	University Education Labor		Mar 22 Amd: appropriate the June 30, 2004 balance of the Alaska Technical and Vocational Education Program account (TVEP) to the four entities allowed to receive the funds: UA, Galena Project Education Voc Training Ctr, Kotzebue Technical Ctr, and AVTEC			1,002.1	TVEP	1,002.1
3(a)	Community	Regulatory Commission of Alaska Audits & Investigations	Additional funds for expert witness costs are required for a) completion of Alaska Communications Systems cases (\$20.0), b) Enstar case participation (\$15.0), c) assistance on the telecom regulations preceeding responsive to HB 111 (\$20.0), d) participation in other cases (\$60.0).			115.0	RCA Rcpts	115.0
3(b)	Community	Regulatory Commission of Alaska	Due to major developments in Cook Inlet and the Trans Alaska Pipeline System, the Regulatory Commission of Alaska's effort in regulating pipelines has significantly increased. To provide the necessary expertise two new positions, a range 21 Research Analyst IV and a range 19 Utility Financial Analyst are requested. Funds for additional office space, furniture and equipment are also requested.			114.6	RCA Rcpts	114.6
3(c)	Community	Regulatory Commission of Alaska	Mar 22 Amd: Legal counsel costs		180.0		Unrestricted Fed Rcpts	180.0
4(a)	Corrections	Inmate Health Care	The cost of drug and scientific supplies continue to rise annually and contractual costs have increased due to eight catastrophic cases, each costing in excess of \$100.0.	1,100.0				1,100.0
4(b)	Corrections	Out of State Contracts	Due to increases in population and subsequent management of placement of prisoners, the out of state contracts and related travel costs are increasing from the budgeted 650 prisoners to in excess of 775 by the end of FY 04. Mar 22 Amd: reduction of anticipated costs of 920.0 by 299.3 to 620.7	620.7				620.7
4(c)	Corrections	Administrative Services	Mar 22 Amd: Telecommunication costs		185.0		Unrestricted Fed Rcpts	185.0
5(a)	Education	Foundation	FY 04 foundation program entitlement adjustment of \$3,654.0 based on actual student count. Mar 22 Amd: additional reduction of \$1,821.1 to a new total of \$5,475.1	(5,475.1)				(5,475.1)
5(b)	Education	Pupil Transportation	Pupil transportation program adjustment based on actual student count	(788.4)				(788.4)
5(c)	Education	Alyeska Central School	Feb 23 Amd: Additional operating costs of \$653,736	653.7				653.7

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A	B	C	D	E	F	G	H	I
CS Section	Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
5(d)	Education		Reappropriation of excess funds from Golovin School to be used for bank stabilization of Shismaref					
6	Law	Environmental Law	Exxon Valdez Oil Spill ongoing costs for exports and outside counsel to analyze continuing injury and develop restoration options; June 30, 2005 lapse date.			100.0	EVOS Restoration	100.0
7	All	Federal and Other Program Receipts	Technical correction to the LB&A language in FY 02-04 which changes "shall be reduced" to "may be reduced".					0.0
8(a)	Fish & Game	Capital	Receipts from City & Borough of Juneau to complete work at the indoor rifle range in Juneau. These receipts have already been received, and work at the rifle range is scheduled to start early spring.			75.0	Statutory Des Prgm Rcpts	75.0
8(b)	Fish & Game	Capital	Language change to FY 02 appropriation relating to use of the proceeds from sale of vessels to also include repair and maintenance of vessels					0.0
9(a)	Governor	Elections	General funds needed for the operating costs of the division related to the primary and general elections will take place during FY 04.	180.0				180.0
9(b)	Governor	Elections	Additional Election Funds for improving accessibility to voting locations.			100.0	Election Fund	100.0
9(c)	Governor	Elections	Mar 22 Amd: Independent counsel costs	15.0				15.0
10(a)	Health & Soc Svcs	Capital	Add the capital project for the State veterans' home conversion in Palmer to speed up the design work and take advantage of the summer construction season. A corresponding FY 05 capital amendment will also be submitted to delete the project from the FY 05 budget.	459.2	2,275.0	765.8	ASLC Dividend	3,500.0
10(b)	Health & Soc Svcs	Alaska Senior Assistance Program	Reduce excess federal fiscal relief funds		-3,334.0		Unrestricted Fed Rec'ts	(3,334.0)
10(c)	Health & Soc Svcs	Senior Care	Use excess federal fiscal relief funds for FY 04 costs for Senior Care program			3,334.0	Senior Care Fund	3,334.0
10(d)	Health & Soc Svcs	Senior Care	FY 04 costs for Senior Care program			154.0	Senior Care Fund	154.0
10(e)(1)	Health & Soc Svcs	Alaska Longevity Programs Mgmt	FY 04 costs for Senior Care program			46.0	Senior Care Fund	46.0
10(e)(2)	Health & Soc Svcs	Health Purchasing Group	FY 04 costs for Senior Care program			85.0	Senior Care Fund	85.0
10(e)(3)	Health & Soc Svcs	Public Assistance Administration	FY 04 costs for Senior Care program			25.0	Senior Care Fund	25.0
10(e)(4)	Health & Soc Svcs	Public Assistance Data Processing	FY 04 costs for Senior Care program			6.8	Senior Care Fund	6.8
10(f)	Health & Soc Svcs	Pioneer Homes	Transfer within H&SS to cover projected funding shortfall as part of net-zero general fund supplemental.	711.9				711.9
10(f)	Health & Soc Svcs	Pioneer Homes	Excess authority from discontinued Longevity Bonus payments relating to failed SB 117.			(775.0)	Receipt Supported Services	(775.0)
10(g)&(h)	Health & Soc Svcs	Alcohol Safety Action Program	Operating expense belt tightening to achieve net-zero general fund supplemental	(42.1)				(42.1)
10(g)&(h)	Health & Soc Svcs	Behavioral Health Medicaid Services	Increased federal receipts for Medicaid, \$6,669.0		6,669.0			6,669.0
10(g)&(h)	Health & Soc Svcs	Community Action & Prevention Grants	Grant savings due to belt tightening	(50.2)				(50.2)

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A	B	C	D	E	F	G	H	I
CS Section	Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
10(g)&(h)	Health & Soc Svcs	Rural Services & Suicide Prevention	Travel bell tightening and grant savings to achieve net-zero general fund supplemental	(17.8)				(17.8)
10(l)	Health & Soc Svcs	Children's Services Management	Operating expense bell tightening to achieve net-zero general fund supplemental	(3.5)				(3.5)
10(l)	Health & Soc Svcs	Children's Services Training	Operating expense bell tightening to achieve net-zero general fund supplemental	(8.5)				(8.5)
10(l)	Health & Soc Svcs	Front Line Social Workers	Operating expense bell tightening of 96.3 to achieve net-zero general fund supplemental and anticipated additional Social Services Block Grant funds of 150.0	(246.3)				(246.3)
10(l)	Health & Soc Svcs	Family Preservation	Medicaid Private Hospital Proshare Grant Refinancing of 798.8 and 11.2 in operating expense bell tightening	(810.0)				(810.0)
10(l)	Health & Soc Svcs	Foster Care Base Rate	Bell tightening in the travel line item	(31.4)				(31.4)
10(l)	Health & Soc Svcs	Subsidized Adoptions & Guardianship	Bell tightening in the travel line item	(2.5)				(2.5)
10(l)	Health & Soc Svcs	Residential Child Care	Medicaid Private Hospital Proshare Grant Refinancing	(214.2)				(214.2)
10(l)	Health & Soc Svcs	Women, Infants and Children	Bell tightening in the supplies line item	(5.3)				(5.3)
10(j)&(k)	Health & Soc Svcs	Medicaid Services	Increased Medicaid costs covered by the Department through net-zero general fund supplemental	2,938.7		280.5	Tobacco Ed/Ces	3,219.2
10(j)&(k)	Health & Soc Svcs	Catastrophic and Chronic Illness Assistance	Increased costs covered by the Department through net-zero general fund supplemental	246.7				246.7
10(j)&(k)	Health & Soc Svcs	Women's and Adolescents Services	Transfer of excess Receipt Supported Services authority from within the department. This is a clean up from the FY 04 reorganization of the department.			675.0	Receipt Supported Services	675.0
10(l)	Health & Soc Svcs	McLaughlin Youth Center	Operating expense bell tightening to achieve net-zero general fund supplemental	(109.3)				(109.3)
10(l)	Health & Soc Svcs	Mat-Su Youth Facility	Operating expense bell tightening to achieve net-zero general fund supplemental	(13.0)				(13.0)
10(l)	Health & Soc Svcs	Kenai Peninsula Youth Facility	200.0 savings from delay in opening the facility plus 112.4 in operating expense bell tightening to achieve net-zero general fund supplemental	(312.5)				(312.5)
10(l)	Health & Soc Svcs	Fairbanks Youth Facility	Operating expense bell tightening to achieve net-zero general fund supplemental	(35.4)				(35.4)
10(l)	Health & Soc Svcs	Bethel Youth Facility	Operating expense bell tightening to achieve net-zero general fund supplemental	(35.7)				(35.7)
10(l)	Health & Soc Svcs	Nome Youth Facility	Operating expense bell tightening to achieve net-zero general fund supplemental	(15.9)				(15.9)
10(l)	Health & Soc Svcs	Johnson Youth Facility	Operating expense bell tightening to achieve net-zero general fund supplemental	(40.0)				(40.0)
10(l)	Health & Soc Svcs	Ketchikan Regional Youth Facility	Operating expense bell tightening to achieve net-zero general fund supplemental	(6.2)				(6.2)
10(l)	Health & Soc Svcs	Probation Services	Operating expense bell tightening to achieve net-zero general fund supplemental	(110.0)				(110.0)
10(l)	Health & Soc Svcs	Delinquency Prevention	Operating expense bell tightening to achieve net-zero general fund supplemental	(0.4)				(0.4)
10(m)	Health & Soc Svcs	Child Care Benefits	Operating expense bell tightening to achieve net-zero general fund supplemental	(62.0)				(62.0)
10(m)	Health & Soc Svcs	General Relief Assistance	Operating expense bell tightening to achieve net-zero general fund supplemental	(1.0)				(1.0)

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A	B	C	D	E	F	G	H	I
CS Section	Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
10(m)	Health & Soc Svcs	Public Assistance Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.1)				(6.1)
10(m)	Health & Soc Svcs	Public Assistance Field Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(82.9)				(82.9)
10(m)	Health & Soc Svcs	Public Assistance Data Processing	Operating expense belt tightening to achieve net-zero general fund supplemental	(41.7)				(41.7)
10(m)	Health & Soc Svcs	Fraud Investigation	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.1)				(2.1)
10(m)	Health & Soc Svcs	Quality Control	Operating expense belt tightening to achieve net-zero general fund supplemental	(21.3)				(21.3)
10(m)	Health & Soc Svcs	Work Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(17.2)				(17.2)
10(n)	Health & Soc Svcs	Senior/Disabilities Medicaid Services	Increased federal receipts for Medicaid, \$24,098.6		24,098.6			24,098.6
10(o)	Health & Soc Svcs	Nursing	Operating expense belt tightening to achieve net-zero general fund supplemental	(188.6)				(188.6)
10(o)	Health & Soc Svcs	Public Health Administrative Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(4.1)				(4.1)
10(o)	Health & Soc Svcs	Epidemiology	Operating expense belt tightening to achieve net-zero general fund supplemental	(55.9)		(34.4)	Tobacco Ed/Ces	(90.3)
10(o)	Health & Soc Svcs	Bureau of Vital Statistics	Belt tightening of 3.9 plus fund change of 100.0 in anticipation of excess Receipt Supported Services revenues	(103.9)		100.0	Receipt Supported Services	(3.9)
10(o)	Health & Soc Svcs	Community Health/EMS Services	Medicaid Private Hospital Proshare Grant Refinancing of 1043.2 plus operating expense belt tightening of 25.7	(1,068.9)				(1,068.9)
10(o)	Health & Soc Svcs	Community Health Grants	Medicaid Private Hospital Proshare Grant Refinancing			(163.2)	Tobacco Ed/Ces	(163.2)
10(o)	Health & Soc Svcs	State Medical Examiner	Operating expense belt tightening to achieve net-zero general fund supplemental	(11.3)				(11.3)
10(o)	Health & Soc Svcs	Public Health Laboratories	Operating expense belt tightening to achieve net-zero general fund supplemental	(74.8)				(74.8)
10(o)	Health & Soc Svcs	Tobacco Prevention and Control	Operating expense belt tightening to achieve net-zero general fund supplemental			(82.9)	Tobacco Ed/Ces	(82.9)
10(p)&(q)	Health & Soc Svcs	Commissioner's Office	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
10(p)&(q)	Health & Soc Svcs	Office of Program Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.3)				(0.3)
10(p)&(q)	Health & Soc Svcs	Rate Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(5.6)				(5.6)
10(p)&(q)	Health & Soc Svcs	Administrative Support Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(31.1)				(31.1)
10(p)&(q)	Health & Soc Svcs	Personnel and Payroll	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.9)				(0.9)
10(p)&(q)	Health & Soc Svcs	Audit	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.0)				(3.0)
10(p)&(q)	Health & Soc Svcs	Health Planning & Facilities Mgmt.	Operating expense belt tightening to achieve net-zero general fund supplemental	(1.6)				(1.6)
10(s)	Health & Soc Svcs	Alaska Youth Initiative	Medicaid Private Hospital Proshare Grant Refinancing	(1,320.0)				(1,320.0)
10(s)	Health & Soc Svcs	Behavioral Health Medicaid Services	Cost containment savings	(357.0)				(357.0)

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A	B	C	D	E	F	G	H	I
CS Section	Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
10(s)	Health & Soc Svcs	Behavioral Health Grants	Medicaid Private Hospital Proshare Grant Refinancing as well as travel and other operating expense belt tightening	(246.0)		(358.4)	Alcohol Fund	(804.4)
10(s)	Health & Soc Svcs	Behavioral Health Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(24.2)				(24.2)
10(s)	Health & Soc Svcs	Psychiatric Emergency Services	Medicaid Private Hospital Proshare Grant Refinancing of 1050.7 and belt tightening on unexpended grants of 37.3	(1,088.0)				(1,088.0)
10(s)	Health & Soc Svcs	Services to Seriously Mentally Ill	Medicaid Private Hospital Proshare Grant Refinancing of 3905.6 plus operating expense belt tightening of 7.5	(3,913.1)				(3,913.1)
10(s)	Health & Soc Svcs	Services to Severely Emotionally Disturbed Youth	Medicaid Private Hospital Proshare Grant Refinancing of 24.7 and excess Alaska Youth Initiative grants of 450.0 due to consolidation of the Alaska Youth Initiative program with the Severely Emotionally Disturbed Youth program	(474.7)				(474.7)
10(s)	Health & Soc Svcs	Alaska Psychiatric Institute	Increased disproportionate share from Medicaid of 700.0 and operating expense belt tightening of 50.5	(750.5)				(750.5)
10(i)	Health & Soc Svcs	Infant Learning Program Grants	Operating expense belt tightening to achieve net-zero general fund supplemental	(9.3)				(9.3)
10(u)	Health & Soc Svcs	Advisory Board on Alcoholism & Drug Abuse	Savings from a position vacancy	(25.0)				(25.0)
10(u)	Health & Soc Svcs	Commission on Aging	Travel expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
10(u)	Health & Soc Svcs	Suicide Prevention Council	Contractual expense belt tightening to achieve net-zero general fund supplemental	(8.4)				(8.4)
10(v)	Health & Soc Svcs	Medicaid Services	Increased Medicaid costs covered by the Department through net-zero general fund supplemental	1,847.0				1,847.0
10(w)	Health & Soc Svcs	Senior/Disabilities Medicaid Services	Increased Medicaid costs covered by the department through net-zero general fund supplemental	6,372.0		558.4	Alcohol Fund	6,930.4
10(x)	Health & Soc Svcs	Probation Services	Mar 22 Amd: Court ordered costs for Division of Juvenile Justice	295.9				295.9
10(y)	Health & Soc Svcs	Alaska Psychiatric Institute	Mar 22 Amd: Telecommunications costs		98.4		Unrestricted Fed Rec'ts	98.4
10(z)	Health & Soc Svcs	Children's Services Management	Mar 22 Amd: Telecommunications costs		49.5		Unrestricted Fed Rec'ts	49.5
10aa)	Health & Soc Svcs	McLaughlin Youth Center	Mar 22 Amd: Telecommunications costs		135.3		Unrestricted Fed Rec'ts	135.3
10(bb)	Health & Soc Svcs	Public Assistance Field Services	Mar 22 Amd: Telecommunications costs		110.7		Unrestricted Fed Rec'ts	110.7
10(cc)	Health & Soc Svcs	Pioneer Homes	Mar 22 Amd: Telecommunications costs		159.9		Unrestricted Fed Rec'ts	159.9
11	Law	Civil Division, Deputy Attorney General	Judgments and Claims as of February 5, 2004 - \$2,825,490.66; Feb 23 increase to \$2,932,623.33; Mar 22 to \$3,076,273.38 Apr 16 increase to \$3,153.3; Apr 23 increase to \$3,861.0	3,861.0				3,861.0
12(a)	Law	Civil Division & Criminal Division	Technical change to sec. 60, ch. 82, SLA 03 which appropriated \$175.0 to Department of Law, Civil Division for outside counsel costs. The appropriation should have been to the Criminal Division.					0.0
12(b)	Law	Criminal Division	Feb 23 Amd: Extend lapse date for appropriation made in sec. 54(a) Ch. 82, SLA 2003 to June 30, 2005; outside counsel costs for Supreme Court appeal in Planned Parenthood case.					0.0

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A	B	C	D	E	F	G	H	I
CS Section	Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
13(a)	Military	Homeland Security and Emergency Services	Feb 23 Amd: Transfer of federal authorization from Army Guard to Homeland Security for Increased FEMA grants		767.0			767.0
13(b)	Military	Army Guard Facilities Maintenance	Feb 23 Amd: Transfer of federal authorization from Army Guard to Home and Security for increased FEMA grants		(767.0)			(767.0)
13(c)	Military	Capital	Mar 22 Amd: Alaska National Guard Counterdrug Support Program		50.0			50.0
14(a)	Natural Resources	Recorder's Office	Increased costs to process heavy volume of mortgage refinance activity			300.0	Receipt Supported Services	300.0
14(b)	Natural Resources	Office of Habitat Mgt. and Permitting	Replace unrealized Inter-agency receipts in order to fulfill workload requirements --was \$150	150.0				150.0
14(c)	Natural Resources	Capital	Increased activity in Remote Recreational Cabin Site Survey Contracts			119.0	Land Disposal Income Fund	119.0
14(d)	Natural Resources	Agricultural Division	For the marketing and continued implementation of the State Organic Certification Program			90.0	ARLF	90.0
14(e)	Natural Resources	Capital	FESCO Settlement for Contaminated Site Cleanup \$118,638.12			118.6	Statutory Des Prgm Rcpts	118.6
14(f)	Natural Resources	Capital	BLM 2009 Accelerated Land Transfer - Year 1 of a 5-year project to significantly increase the rate of federal land transfers to individual Native Allottees, the ANCSA Corporations, and the state.		1,268.0			1,268.0
14(g)	Natural Resources	Capital	Denali Park Visitor Destination Access - U.S. Park Service grant for planning and design of new visitor facilities		600.0			600.0
14(h)&(l)	Natural Resources	Capital	Agnognak Coastal Wetlands grant for purchase of waterfall parcel within the Perenosa Bay area of Alognak Island		2,000.0	650.0	Statutory Des Prgm Rcpts	2,650.0
14(j)	Natural Resources	Office of Alaska Coastal Zone Mgt.	Increased Department of Law costs for Coastal Zone regulations		95.0		Unrestricted Fed Rcpts	95.0
14(k)	Natural Resources	Capital	Mar 22 Amd: The balance of the Diamond Creek Parcel Purchase, reviewed by the Legislature as RPL 10-4-5002 on July 9, 2003, needs to be moved from operating to capital as the project will not be completed by end of FY 04.					0.0
14(l)	Natural Resources	Development Special Projects	Mar 22 Amd: Sec. 47(b), ch. 1, SSSLA 2002 for appraisal of public school lands needs lapse date extension from June 30, 2004 to June 30, 2006 due to on-going litigation.					0.0
14(m)	Natural Resources	Development Special Projects	Mar 22 Amd: Sec. 47(c), ch. 1, SSSLA 2002 for appraisal of public school lands needs lapse date extension from June 30, 2004 to June 30, 2006 due to on-going litigation.					0.0
14 (n)	Natural Resources	Agricultural Division	Matching funds for livestock transportation and infrastructure costs as a result of the governors 4/21/04 declaration of economic disaster related to the border closure against ruminants		500.0		Unrestricted Fed Rcpts	500.0
15(a)	Public Safety	Capital	Scope change for the Ketchikan Public Safety Building appropriation, sec. 1, ch. 82, SLA 2003, pg. 33, ln. 22, to include a purchase of a building and adjacent lot and improvements.					0.0

FY2004 SUPPLEMENTALS
CS SB 313(Fin) version 23-GS2153I

A	B	C	D	E	F	G	H	I
CS Section	Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
15(b)	Public Safety	ABC Board	Enabling language to allow the department to pay a prior year bill using the FY 04 appropriation					0.0
15(c)	Public Safety	Capital	Denali Commission grant to the Council on Domestic Violence and Sexual Assault for domestic violence and sexual assault shelter facility funding		4,750.0			4,750.0
15(d)	Public Safety		Increase in grant received from NOAA for enhanced patrols of the North Pacific Ocean & Bering Sea (an increase of \$169,680)		169.7			169.7
16(a)	Revenue	Municipal Bond Bank	Increased management fees due to increased activity			150.0	Muni Bond Bank Rcpls	150.0
16(b)	Revenue	Alaska Permanent Fund Corp.	Language clarifying that the appropriation made by sec. 67(2), ch. 82, SLA 2003 was for inflation proofing				Perm Fund Rcpls	0.0
16(c)	Revenue	Alaska Permanent Fund Corp.	Balance needed to inflation proof the fund in FY 04			177,000.0	Perm Fund Earnings Reserve	177,000.0
17	Salary Adjustments		Add Marine Engineers Beneficial Association (MEBA) and the Masters, Mates, and Pilots Unit (MMP) to the "Salary and Benefits Adjustments," section 29, in the operating bill for clarification's sake, since the bargaining units ratified their contracts after section 29 was adopted that listed the bargaining units with ratified contracts. (The amount of the contract adjustments, \$68.6 and \$60.5, respectively, is already included in Transportation's appropriation in section 1 of the operating budget.)					0.0
18(a)	State Debt		Reduce FY 04 GF appropriation to Debt Retirement Fund	(896.0)				(896.0)
18(b)	State Debt	Debt Service	Feb 23 Amd: Fund source switch of \$500.0 to the International Airports Revenue Fund from Passenger Facility Charges (\$500.0) for debt service on international airports revenue bonds. The \$500.0 of PFCs will be used for capital projects appropriated in prior years from this fund source.			0.0	Passenger Facility Charges; Intern'l Airports Revenue Fund	0.0
18(c)	State Debt	School Debt Reimbursement	FY 04 entitlement adjustment based on actuals, down from \$66,024.1 to \$62,624.2			(3,399.9)	Debt Fund	(3,399.9)
18(c)	State Debt	School Debt Reimbursement	FY 04 Debt Retirement Fund decrease from \$37,424.1 to 32,052.0 that corresponds with the increase in cigarette tax revenue.			(1,972.2)	Debt Fund	(1,972.2)
18(c)	State Debt	School Debt Reimbursement	FY 04 Cigarette Tax revenue increase adjustment from \$28,600.0 to \$30,572.2			1,972.2	School Fund	1,972.2
18(d)(e)&(f)	State Debt	Debt	Extend lapse to June 30, 2005 for Lake and Peninsula Borough Chignik dock and Aleutians East Borough False Pass harbor in sec. 32(o), ch. 83, SLA 03, pg 71, lines 24, 25. Also reduce amounts from 130,000 and 310,000 respectively to 118,553 and 68,176 (reduction of 253,271).	(253.3)				(253.3)
18(g)	State Debt	Fund Transfer	Have received additional federal grant funds for deposit into the Election Fund.		100.0			100.0
18(h)	State Debt	Fund Transfer	Capitalizing the Senior Care Fund		3,650.8		Unrestricted Fed Rcpts	3,650.8
19(a)	Transportation	Anchorage Airport Administration	Tenant improvement inspection oversight. DOT will contract out management of the extensive tenant building activity for the few months prior to opening the terminal. Internal staff cannot handle this level of one-time activity. Cost will not affect FY 05 budget.			200.0	Internat'l Airports Revenue Fund	200.0
19(b)	Transportation	Anchorage Airport Facilities	Concourse C operations costs of planning and implementation of the consultant contract (to be hired in March) and the first month (June) of operations and maintenance.			1,500.0	Internat'l Airports Revenue Fund	1,500.0

FY2004 SUPPLEMENTALS
CS SB 313(Fin) version 23-GS2153N

A	B	C	D	E	F	G	H	I
CS Section	Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
19(c)	Transportation	Capital	Federal contract to perform maintenance and operation for 5 years at Adak air facility. Interest earnings must be spent on the Adak air facility.		10,000.0		Adak Airport Operations	10,000.0
19(d)	Transportation	Capital	Proceeds from the 2003 sale of the MV Barlett will be spent on the new Prince William Sound marine highway maintenance facility in Cordova. This and the \$900,000 authorization requested in the FY 05 capital budget will complete the project.			389.5	Marine Highway System Fund	389.5
19(e)	Transportation	NR Leasing and Property Management	Funds needed due to legal challenges to recent changes in airport leasing rates in AS 17.			50.0	Receipt Supported Services	50.0
19(f)	Transportation	CR Hwys & Aviation	Snow hauling in Anchorage. Funds budgeted in FY 04 have been exhausted due to the heavy snowfall so far this winter. Additional costs of removing snow from Anchorage sidewalks are included in this request.	200.0				200.0
19(g)	Transportation	SE Hwys & Aviation	Funds needed due to legal challenges to recent changes in airport leasing rates in AS 17.			50.0	Receipt Supported Services	50.0
19(h)	Transportation	Marine Vessel Operations	Masters, Mates and Pilots union has ratified its contract as of January 1, 2004. In the FY 04 budget, the Legislature appropriated \$60.5 to cover a full year's monetary term cost, but six months of the appropriation is not needed.			(30.2)	Marine Highway System Fund	(30.2)
19(l)&(j)	Transportation	Capital	Mar 22 Amd: Ekwok Airport project - adds \$2 million and changes the project title from "rehabilitation" to "improvements."		2,000.0			2,000.0
19(k)	Transportation	Statewide Information Systems	Mar 22 Amd: Telecommunications costs		661.6		Unrestricted Fed Rec'ts	661.6
20	Transportation	Capital	Earmarked projects passed in January's federal omnibus bill which must all be obligated before September 30, 2004: Mar 22 Amd: increases the federal receipts total by \$1 million for the Akutan Ferry Planning and Design project					0.0
20(1)	Transportation	Capital	Mar 22 Amd: FY04 Earmark for Akutan alternative plan to use ferry access to airport. No match required.		1,000.0			1,000.0
20(2)	Transportation	Capital	Alaska Statewide Airports Runway and Related Improvements (ED 99)		3,000.0	157.9	AIDEA Dividend	3,157.9
20(3)	Transportation	Capital	Fairbanks Terminal Redevelopment (ED 60)		1,000.0	52.7	Intern'l Airport Revenue Fund	1,052.7
20(4)	Transportation	Capital	Kodiak Terminal Improvements (ED 36)		1,000.0	26.4	ASLC Dividend	1,026.4
20(5)	Transportation	Capital	University of Alaska Transportation Research Center (ED 99)		2,000.0			2,000.0
20(6)	Transportation	Capital	Circumpolar Infrastructure Task Force, Arctic Council and Northern Forum (ED 99)		1,000.0			1,000.0
20(7)	Transportation	Capital	Kotzebue Dust and Persistent Particulate Abatement Research (ED 40)		1,000.0	250.0	AIDEA Dividend	1,250.0
20(8)	Transportation	Capital	Collman Cove/Wrangell/Petersburg Ferries and Ferry Facilities (ED 1-5)		2,000.0	500.0	AIDEA Dividend	2,500.0
20(9)	Transportation	Capital	Arctic Winter Games Transportation Improvements (ED 99)		1,000.0			1,000.0
20(10)	Transportation	Capital	Fl. Walwright Alternative Access and Chena River Crossing (ED 60)		5,700.0	565.8	AIDEA Dividend	6,265.8
20(11)	Transportation	Capital	Big Lake to Wasilla Pedestrian Trails (ED 70)		500.0			500.0
20(12)	Transportation	Capital	Kincaid Park Trail Connection (ED 50)		900.0			900.0
20(13)	Transportation	Capital	Funny River Bridge Crossing (ED 90)		5,000.0			5,000.0
20(14)	Transportation	Capital	Glacier Creek/Nome Bypass (ED 39)		3,000.0			3,000.0
20(15)	Transportation	Capital	McCarthy Creek Tram (ED 6)		200.0			200.0

23-GS2153\H
Utermohle
4/1/04

CS FOR SENATE BILL NO. 313()
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-THIRD LEGISLATURE - SECOND SESSION

BY

Offered:
Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

5 * Section 1. DEPARTMENT OF ADMINISTRATION. (a) The sum of \$3,447,647,
6 resulting from the settlement agreemen. with Alaska Communication Services, is appropriated
7 from the general fund to the information services fund (AS 44.21.045(a)).

8 (b) The sum of \$100,000 is appropriated from general fund program receipts from
9 collections under Criminal Rule 39 and Appellate Rule 209 to the Department of
10 Administration, office of public advocacy, for the operating costs of the agency for the fiscal
11 year ending June 30, 2004.

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

1 General fund 700,000

2 Statutory designated program receipts 300,000

3 (d) The sum of \$650,000 is appropriated from the general fund to the Department of
4 Administration, Public Defender Agency, for the operating costs of the agency for the fiscal
5 year ending June 30, 2004.

6 * Sec. 2. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM
7 ACCOUNT. The unexpended and unobligated balance on June 30, 2004, of the Alaska
8 technical and vocational education program account (AS 23.15.830) is appropriated consistent
9 with sec. 48, ch. 86, SLA 2002, for the fiscal years ending June 30, 2004, and June 30, 2005.

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

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

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

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

1 and (3), is appropriated from the power cost equalization endowment fund
 2 (AS 42.45.070) to the power cost equalization and rural electric capitalization
 3 fund (AS 42.45.100).

4 (d) The sum of \$180,000 in federal unrestricted receipts expenditure authority is
 5 appropriated to the Department of Community and Economic Development, Regulatory
 6 Commission of Alaska, for legal counsel for the fiscal year ending June 30, 2004.

7 * Sec. 4. DEPARTMENT OF CORRECTIONS. (a) The sum of \$1,100,000 is
 8 appropriated from the general fund to the Department of Corrections, inmate health care, for
 9 increased medical costs for the fiscal year ending June 30, 2004.

10 (b) The sum of \$620,700 is appropriated from the general fund to the Department of
 11 Corrections, out-of-state contractual, for increased costs for the fiscal year ending June 30,
 12 2004.

13 (c) The sum of \$185,000 in federal unrestricted receipts expenditure authority is
 14 appropriated to the Department of Corrections, administrative services, for payment to the
 15 Department of Administration for telecommunications services for the fiscal year ending
 16 June 30, 2004.

17 * Sec. 5. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a)
 18 Section 1, ch. 83, SLA 2003, page 10, lines 13 - 14, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	ITEMS	FUND FUNDS
21 K-12 Support	<u>671,117,000</u>	<u>637,744,100</u>	33,372,900
	[676,592,100]	[643,219,200]	
23 Foundation Program	<u>663,533,900</u>		
	[669,009,000]		

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

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	ITEMS	FUND FUNDS
28 Pupil Transportation	<u>53,145,400</u>	<u>53,145,400</u>	
	[53,933,800]	[53,933,800]	
30 Pupil Transportation	<u>53,145,400</u>		
	[53,933,800]		

1 (c) The sum of \$653,736 is appropriated from the general fund to the Department of
2 Education and Early Development, Alyeska Central School, for operating costs for the fiscal
3 year ending June 30, 2004.

4 * Sec. 6. EXXON VALDEZ OIL SPILL RESTORATION FUND. (a) The legislature
5 finds that

6 (1) as a result of the judgment entered by the United States District Court in
7 the criminal case United States of America v. Exxon Shipping Company and Exxon
8 Corporation, No. A90-015 CR, the state received \$50,000,000 in restitution "to be used by the
9 State of Alaska . . . exclusively for restoration projects, within the State of Alaska, relating to
10 the 'Exxon Valdez' oil spill";

11 (2) the money received by the state in restitution is held in the Exxon Valdez
12 oil spill restoration fund, established by the Department of Revenue to implement the
13 judgment; and

14 (3) the appropriation in (b) of this section is made in order to achieve the
15 purposes set out in the court's restitution order described in (1) of this subsection.

16 (b) The sum of \$100,000 of the unappropriated and unobligated balance of income
17 accrued on or before June 30, 2004, in the fund described in (a)(2) of this section is
18 appropriated to the Department of Law for the fiscal years ending June 30, 2004, and June 30,
19 2005, for the purposes of restoring, replacing, or enhancing resources or services injured or
20 lost as a result of the Exxon Valdez oil spill through analysis of continuing injury from the oil
21 spill and development of restoration options.

22 * Sec. 7. FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Section 6(b), ch. 82,
23 SLA 2003, is amended to read:

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

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

29 (b) If federal or other program receipts as defined in AS 37.05.146 and in
30 AS 44.21.045(b) exceed the estimates appropriated by this Act, the appropriations
31 from state funds for the affected program may be [ARE] reduced by the excess if the

1 reductions are consistent with applicable federal statutes.

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

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

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

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

12 * Sec. 8. DEPARTMENT OF FISH AND GAME. (a) Section 131, ch. 139, SLA 1998,
13 page 48, lines 13 - 15, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
16 Juneau Indoor Shooting	<u>1,575,000</u>	<u>1,575,000</u>
17 Range and Hunter Education	[1,500,000]	[1,500,000]
18 Facility Construction (ED 3-4)		

19 (b) Section 10, ch. 61, SLA 2001, is amended to read:

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

24 * Sec. 9. OFFICE OF THE GOVERNOR. (a) The sum of \$180,000 is appropriated from
25 the general fund to the Office of the Governor, division of elections, for the operating costs of
26 the division related to the primary and general elections for the fiscal year ending June 30,
27 2004.

28 (b) The sum of \$100,000 is appropriated from the election fund required by the
29 federal Help America Vote Act (HAVA) to the Office of the Governor, division of elections,
30 for improving accessibility to voting locations for the fiscal year ending June 30, 2004.

31 (c) The sum of \$15,000 is appropriated from the general fund to the Office of the

1 Governor, division of elections, for independent counsel costs for the fiscal year ending
2 June 30, 2004.

3 * Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of
4 \$3,500,000 is appropriated to the Department of Health and Social Services for the state
5 veterans' home conversion in Palmer from the following sources:

6	General fund match	\$ 459,200
7	Federal receipts	2,275,000
8	Alaska Student Loan Corporation dividend	765,800

9 (b) The amount of RPL 06-4-0028, which was reviewed by the Legislative Budget
10 and Audit Committee at its July 9, 2003, meeting is reduced by \$3,334,000 in federal
11 unrestricted receipts expenditure authorization from the Department of Health and Social
12 Services, Alaska senior assistance program, for the fiscal year ending June 30, 2004.

13 (c) The sum of \$3,334,000 is appropriated from the senior care fund (sec. 2, ch. 3,
14 SLA 2004) to the Department of Health and Social Services, division of public assistance,
15 senior care program, for the fiscal year ending June 30, 2004.

16 (d) The sum of \$154,000 is appropriated from the senior care fund (sec. 2, ch. 3, SLA
17 2004) to the Department of Health and Social Services, division of public assistance, senior
18 care program, for the fiscal year ending June 30, 2004.

19 (e) The sum of \$162,800 is appropriated from the senior care fund (sec. 2, ch. 3, SLA
20 2004) to the Department of Health and Social Services for the senior care program for the
21 fiscal year ending June 30, 2004, and is allocated as follows:

22	(1) Alaska longevity programs management	\$46,000
23	(2) Health purchasing group	85,000
24	(3) Public assistance administration	25,000
25	(4) Public assistance data processing	6,800

26 (f) Section 1, ch. 83, SLA 2003, page 16, lines 12 - 15, is amended to read:

27		APPROPRIATION	GENERAL	OTHER
28	ALLOCATIONS	ITEMS	FUND	FUNDS
29	Alaska Longevity	<u>26,330,700</u>	<u>14,004,200</u>	<u>12,326,500</u>
30	Programs	[26,393,800]	[13,292,300]	[13,101,500]
31	Alaska Longevity	1,230,700		

1 Programs Management

2 Pioneers Homes 25,100,000

3 [25,163,100]

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

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
7 Behavioral Health	<u>129,542,500</u>	<u>16,517,400</u>	<u>113,025,100</u>
8	[122,983,600]	[16,627,500]	[106,356,100]

9 (h) Section 1, ch. 83, SLA 2003, page 16, line 20, through page 17, line 11, is
10 amended to read:

11 ALLOCATIONS

12 Alaska Youth Initiative 687,000

13 AK Fetal Alcohol Syndrome 6,441,400

14 Program

15 Alcohol Safety Action 1,133,500

16 Program (ASAP) [1,175,600]

17 Behavioral Health 82,392,200

18 Medicaid Services [75,723,200]

19 Behavioral Health Grants 14,622,100

20 Behavioral Health 5,003,600

21 Administration

22 Community Action 2,149,900

23 Prevention & Intervention [2,200,100]

24 Grants

25 Rural Services and Suicide 808,100

26 Prevention [825,900]

27 Psychiatric Emergency 1,343,000

28 Services

29 Services to the Chronically 2,039,100

30 Mentally Ill

31 Designated Evaluation and 724,900

1 Treatment
 2 Services for Severely 129,200
 3 Emotionally Disturbed Youth
 4 Alaska Psychiatric Institute 12,068,500

5 (i) Section 1, ch. 83, SLA 2003, page 17, line 12, through page 18, line 7, is amended
 6 to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
9 Children's Services		<u>126.143.900</u>	<u>42.325.300</u>	83,818,600
10		[127,465,600]	[43,647,000]	
11 Children's Medicaid	5,725,300			
12 Services				
13 Children's Services	<u>8,994.600</u>			
14 Management	[8,998,100]			
15 Children's Services Training	<u>1,211,900</u>			
16	[1,220,400]			
17 Front Line Social Workers	<u>25.292.900</u>			
18	[25,539,200]			
19 Family Preservation	<u>8,745.500</u>			
20	[9,555,500]			
21 Foster Care Base Rate	<u>9,479.700</u>			
22	[9,511,100]			
23 Foster Care Augmented Rate	2,185,500			
24 Foster Care Special Need	3,964,400			

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

30 Subsidized Adoptions & 18.650.200
 31 Guardianship [18,652,700]

1 Residential Child Care 14,137,200
 2 [14,351,400]

3 Infant Learning Program 999,300
 4 Grants

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

8 Women, Infants and 26,103,100
 9 Children [26,108,400]

10 Children's Trust Programs 426,800

11 Child Protection Legal 227,500

12 Services

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

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
16 Health Care Services	<u>675,816,600</u>	<u>110,725,700</u>	<u>565,090,900</u>
17	[671,675,700]	[107,540,300]	[564,135,400]

18 (k) Section 1, ch. 83, S.L.A 2003, page 18, line 26, through page 19, line 10, is
 19 amended to read:

	ALLOCATIONS
21 Medicaid Services	<u>629,390,900</u>
22	[626,171,700]

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

25 Catastrophic and Chronic 1,717,700
 26 Illness Assistance [1,471,000]

27 (AS 47.08)

28 Medical Assistance 3,574,600

29 Administration

30 Medicaid State Programs 18,654,100

31 Health Purchasing Group 15,230,800

1	Certification and Licensing	1,122,900
2	Hearings and Appeals	368,500
3	Children's Health Eligibility	2,279,600
4	Women's and Adolescents	<u>3,477,500</u>
5	Services	[2,802,500]

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

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
9	Juvenile Justice	<u>36,918,100</u>	<u>31,484,900</u>	5,433,200
10		[37,596,500]	[32,163,300]	
11	McLaughlin Youth	<u>11,912,200</u>		
12	Center	[12,021,500]		
13	Mat-Su Youth Facility	<u>1,426,300</u>		
14		[1,439,300]		
15	Kenai Peninsula Youth	<u>1,198,800</u>		
16	Facility	[1,511,300]		
17	Fairbanks Youth Facility	<u>2,949,000</u>		
18		[2,984,400]		
19	Bethel Youth Facility	<u>2,309,500</u>		
20		[2,345,200]		
21	Nome Youth Facility	<u>1,140,700</u>		
22		[1,156,600]		
23	Johnson Youth Center	<u>2,620,400</u>		
24		[2,660,400]		
25	Ketchikan Regional Youth	<u>1,314,500</u>		
26	Facility	[1,320,700]		
27	Probation Services	<u>8,759,600</u>		
28		[8,869,600]		
29	Delinquency Prevention	<u>3,287,100</u>		
30		[3,287,500]		

(m) Section 1, ch. 83, SLA 2003, page 19, line 24, through page 20, line 14, is

1 amended to read:

2		APPROPRIATION	GENERAL	OTHER
3	ALLOCATIONS	ITEMS	FUND	FUNDS
4	Public Assistance	<u>243,878,900</u>	<u>115,132,200</u>	128,746,700
5		[244,113,200]	[115,366,500]	
6	Alaska Temporary	47,653,700		
7	Assistance Program			
8	Adult Public Assistance	57,811,500		
9	Child Care Benefits	<u>47,663,000</u>		
10		[47,725,000]		
11	General Relief Assistance	<u>1,498,000</u>		
12		[1,499,000]		
13	Tribal Assistance Programs	8,612,500		
14	Permanent Fund Dividend	15,405,500		
15	Hold Harmless			
16	Energy Assistance Program	12,024,900		
17	Public Assistance	<u>3,027,100</u>		
18	Administration	[3,033,200]		
19	Public Assistance Field	<u>26,013,600</u>		
20	Services	[26,096,500]		
21	Public Assistance Data	<u>4,977,200</u>		
22	Processing	[5,018,900]		
23	Fraud Investigation	<u>1,265,600</u>		
24		[1,267,700]		
25	Quality Control	<u>1,080,100</u>		
26		[1,101,400]		
27	Work Services	<u>16,326,700</u>		
28		[16,343,900]		
29	Old Age Assistance-Alaska	519,500		
30	Longevity Bonus (ALB)			
31	Hold Harmless			

1 (n) Section 1, ch. 83, SLA 2003, page 20, lines 15 - 18, is amended to read:

2	APPROPRIATION	GENERAL	OTHER
3	ALLOCATIONS	FUND	FUNDS
4	Senior and Disabilities	<u>227,376,800</u>	<u>147,856,400</u>
5	Services	[203,278,200]	[123,757,800]
6	Senior/Disabilities	<u>207,643,100</u>	
7	Medicaid Services	[183,544,500]	

8 (o) Section 1, ch. 83, SLA 2003, page 20, line 31, through page 21, line 14, is
9 amended to read:

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

1 [5,141,100]
 2 Tobacco Prevention and 3,560,100
 3 Control [3,643,000]

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

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
7 Administrative Services	<u>15,252,400</u>	<u>3,545,300</u>	11,707,100
8	[15,297,700]	[3,590,600]	

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

10 ALLOCATIONS

11 Commissioner's Office 807.800
 12 [810,600]
 13 Office of Program Review 1,067,400
 14 [1,067,700]
 15 Rate Review 636.400
 16 [642,000]
 17 Administrative Support 4,399.600
 18 Services [4,430,700]
 19 Personnel and Payroll 1,926.300
 20 [1,927,200]
 21 Audit 238.000
 22 [241,000]
 23 Health Planning & Facilities 723.900
 24 Management [725,500]
 25 Facilities Maintenance 2,584,900
 26 Pioneers' Homes Facilities 2,125,000
 27 Maintenance
 28 HSS State Facilities Rent 743,100

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

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS

1	Behavioral Health	<u>71,635,300</u>	<u>50,206,000</u>	<u>21,429,300</u>
2		[80,367,200]	[58,379,500]	[21,987,700]

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

5 ALLOCATIONS

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

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

30		APPROPRIATION	GENERAL	OTHER
31	ALLOCATIONS	ITEMS	FUND	FUNDS

1	Children's Services		<u>9,999,500</u>	<u>9,649,500</u>	350,000
2			[10,008,800]	[9,658,800]	
3	Children's Services	102,600			
4	Management				
5	Front Line Social Workers	148,600			
6	Family Preservation	250,000			
7	Foster Care Augmented Rate	500,000			
8	Foster Care Special Need	747,900			

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

14	Residential Child Care	4,056,300			
15	Infant Learning Program	<u>4,194,000</u>			
16	Grants	[4,203,300]			

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

20	Women, Infants and Children	100			
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21 (u) Section 1, ch. 84, SLA 2003, page 5, lines 22 - 30, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
22				
23				
24	Boards and Commissions	<u>1,691,600</u>	<u>710,000</u>	981,600
25		[1,727,800]	[746,200]	
26	Alaska Mental Health Board	319,300		
27	Advisory Board on	<u>504,100</u>		
28	Alcoholism and Drug Abuse	[529,100]		
29	Commission on Aging	<u>158,800</u>		
30		[161,600]		
31	Governor's Council on	538,000		

1 Disabilities and Special

2 Education

3 Suicide Prevention Council 171,400

4 [179,800]

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

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

11 General fund/mental health \$6,372,000

12 Alcohol and other drug abuse treatment 558,400

13 and prevention fund (AS 43.60.050)

14 (x) The sum of \$295,900 is appropriated from the general fund to the Department of
15 Health and Social Services, division of juvenile justice, probation services, for court-ordered
16 costs for the fiscal year ending June 30, 2004.

17 (y) The sum of \$98,400 in federal unrestricted receipts expenditure authority is
18 appropriated to the Department of Health and Social Services, Alaska Psychiatric Institute, for
19 payment to the Department of Administration for telecommunications services for the fiscal
20 year ending June 30, 2004.

21 (z) The sum of \$49,500 in federal unrestricted receipts expenditure authority is
22 appropriated to the Department of Health and Social Services, children's services
23 management, for payment to the Department of Administration for telecommunications
24 services for the fiscal year ending June 30, 2004.

25 (aa) The sum of \$135,300 in federal unrestricted receipts expenditure authority is
26 appropriated to the Department of Health and Social Services, McLaughlin Youth Center, for
27 payment to the Department of Administration for telecommunications services for the fiscal
28 year ending June 30, 2004.

29 (bb) The sum of \$110,700 in federal unrestricted receipts expenditure authority is
30 appropriated to the Department of Health and Social Services, public assistance field services,
31 for payment to the Department of Administration for telecommunications services for the

1 fiscal year ending June 30, 2004.

2 (cc) The sum of \$159,900 in federal unrestricted receipts expenditure authority is
3 appropriated to the Department of Health and Social Services, pioneers' homes, for payment
4 to the Department of Administration for telecommunications services for the fiscal year
5 ending June 30, 2004.

6 * Sec. 11. JUDGMENTS AND CLAIMS. The sum of \$3,076,300 is appropriated to the
7 Department of Law from the general fund to pay judgments and claims against the state for
8 the fiscal year ending June 30, 2004.

9 * Sec. 12. DEPARTMENT OF LAW. (a) Section 60, ch. 82, SLA 2003, is amended to
10 read:

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

14 (b) Section 11(a), ch. 1, SLA 2003, as amended by sec. 54, ch. 82, SLA 2003, is
15 amended to read:

16 (a) The sum of \$582,600 is appropriated from the general fund to the
17 Department of Law, criminal division, for outside counsel costs for the fiscal years
18 ending June 30, 2002, June 30, 2003, [AND] June 30, 2004, and June 30, 2005.

19 (c) The sum of \$1,500,000 is appropriated from receipts from the Exxon Valdez Oil
20 Spill Trustee Council to the Department of Law, environmental law, for studies and analyses
21 related to oil remaining in the environment from the Exxon Valdez oil spill and to injury
22 resulting from that spill for the fiscal years ending June 30, 2004, and June 30, 2005.

23 * Sec. 13. DEPARTMENT OF MILITARY AND VETERAN'S AFFAIRS. (a) Section 1,
24 ch. 83, SLA 2003, page 25, lines 19 - 22, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	FUND	FUNDS
27 Office of Homeland Security	<u>6.113.600</u>	1,763,800	<u>4.349.800</u>
28 and Emergency Services	[5,346,600]		[3,582,800]
29 Homeland Security and	<u>6.113.600</u>		
30 Emergency Services	[5,346,600]		

31 (b) Section 1, ch. 83, SI A 2003, page 25, line 27, through page 26, line 7, is amended

1 to read:

		APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	ITEMS	FUND	FUNDS
4	Alaska National Guard	<u>25.880.600</u>	4,530,500	<u>21.350.100</u>
5		[26,647,600]		[22,117,100]
6	Office of the Commissioner	1,820,900		
7	National Guard Military	226,800		
8	Headquarters			
9	Army Guard Facilities	<u>11.160.400</u>		
10	Maintenance	[11,927,400]		
11	Air Guard Facilities	5,959,800		
12	Maintenance			
13	State Active Duty	320,000		
14	Alaska Military Youth	6,093,500		
15	Academy			
16	STARBASE	299,200		

17 (c) Section 1, ch. 61, SLA 2001, page 20, lines 28 - 30, is amended to read:

		APPROPRIATION	OTHER
		ITEMS	FUNDS
20	Alaska National Guard	<u>150.000</u>	<u>150.000</u>
21	Counterdrug Support Program	[100,000]	[100,000]
22	(ED 99)		

23 * Sec. 14. DEPARTMENT OF NATURAL RESOURCES. (a) The sum of \$300,000 is
 24 appropriated from receipt supported services to the Department of Natural Resources,
 25 recorder's office, for increased workload and operating costs for the fiscal year ending
 26 June 30, 2004.

27 (b) The sum of \$150,000 is appropriated from the general fund to the Department of
 28 Natural Resources, office of habitat management and permitting, for operating costs for the
 29 fiscal year ending June 30, 2004.

30 (c) Section 1, ch. 82, SLA 2003, page 32, lines 17 - 19, is amended to read:

		APPROPRIATION	OTHER
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	ITEMS	FUNDS
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Remote Recreational Cabins

549,000

549,000

Survey and Appraisals

[430,000]

[430,000]

(ED 99)

(d) The sum of \$90,000 is appropriated from the agricultural revolving loan fund (AS 03.10.040) to the Department of Natural Resources, division of agriculture, for the marketing and continued implementation of the state organic certification program for the fiscal year ending June 30, 2004.

(e) The sum of \$118,638.12 is appropriated from statutory designated program receipts to the Department of Natural Resources, for cleanup work on a contaminated site under a settlement agreement with First Energy Services Company.

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

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

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

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

(j) The sum of \$95,000 in federal unrestricted receipts expenditure authorization is appropriated to the Department of Natural Resources, office of Alaska coastal zone management, for operating costs for the fiscal year ending June 30, 2004.

(k) The unexpended and unobligated balance on June 30, 2004, of the federal receipts from the United States Forest Service for a grant authorized by RPL 10-4-5002 is appropriated to the Department of Natural Resources for the Diamond Creek - forest legacy grant land acquisition project.

(l) Section 12, ch. 2, FSSLA 1999, as amended by sec. 30, ch. 135, SLA 2000, sec. 73(b), ch. 61, SLA 2001, and sec. 47(b), ch. 1, SSSLA 2002, is amended to read:

Sec. 12. DEPARTMENT OF NATURAL RESOURCES. The unexpended

1 and unobligated balance of the appropriation made in sec. 9, ch. 139, SLA 1998 (DNR
 2 appraisal of public school lands - \$432,525) is reappropriated for the fiscal years
 3 ending June 30, 2000, June 30, 2001, June 30, 2002, June 30, 2003, [AND] June 30,
 4 2004, June 30, 2005, and June 30, 2006, to the Department of Natural Resources for
 5 an appraisal of public school lands to determine the fair market value of the public
 6 school trust land where the land was redesignated as general grant land in 1978.

7 (m) Section 47(c), ch. 1, SSSLA 2002, is amended to read:

8 (c) The sum of \$305,000 is appropriated from the public school trust fund
 9 (AS 37.14.110) to the Department of Natural Resources for the fiscal years ending
 10 June 30, 2002, June 30, 2003, [AND] June 30, 2004, June 30, 2005, and June 30,
 11 2006, for an appraisal of public school lands to determine the fair market value of the
 12 public school trust land where the land was redesignated as general grant land in 1978.

13 * Sec. 15. DEPARTMENT OF PUBLIC SAFETY. (a) Section 1, ch. 82, SLA 2003, page
 14 33, lines 22 - 24, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
17 New Ketchikan Public Safety	1,225,000	1,225,000
18 <u>Building, Land Purchase,</u>		
19 <u>and Improvements</u> [- CONSTRUCTION		
20 PHASE] (ED 1)		

21 (b) The portion of the appropriation made by sec. 1, ch. 83, SLA 2003, page 30, line
 22 12, that is allocated on lines 17 - 18 (statewide support, Alcohol Beverage Control Board -
 23 \$912,500) includes the amount, anticipated to be \$20,000, necessary to pay approved claims
 24 from fiscal year 2003.

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

28 * Sec. 16. DEPARTMENT OF REVENUE. (a) The sum of \$150,000 is appropriated from
 29 municipal bond bank receipts to the Department of Revenue, Alaska Municipal Bond Bank
 30 Authority, for operating costs for the fiscal year ending June 30, 2004.

31 (b) The appropriation to the Alaska permanent fund made by sec. 67(2), ch. 82, SLA

1 2003, was made for the purpose of offsetting the effect of inflation on the principal of the
2 Alaska permanent fund during fiscal year 2004.

3 (c) The amount calculated under AS 37.13.145 to offset the effect of inflation on the
4 principal of the Alaska permanent fund during fiscal year 2004, less an amount equal to the
5 sum appropriated to the principal of the Alaska permanent fund by sec. 67(2), ch. 82, SLA
6 2003, as clarified by (b) of this section, is appropriated from the earnings reserve account
7 (AS 37.13.145) to the principal of the Alaska permanent fund.

8 * Sec. 17. SALARY AND BENEFITS ADJUSTMENTS. Section 29(b), ch. 83, SLA
9 2003, is amended to read:

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

13 (1) Alaska Public Employees Association, for the Confidential Unit;

14 (2) Alaska Public Employees Association, for the Supervisory Unit;

15 (3) Alaska State Employees Association, for the General Government
16 Unit;

17 (4) Alaska Vocational Technical Center Teachers' Association,
18 representing teachers at the Alaska Vocational Technical Center;

19 (5) Alyeska Central School Education Association, representing
20 teachers at the Alyeska Central School;

21 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed
22 marine unit;

23 (7) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

24 (8) Public Safety Employees Association, for the Correctional Officers
25 Unit;

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

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

29 (11) Marine Engineers' Beneficial Association, representing
30 licensed engineers employed by the Alaska marine highway system;

31 (12) International Organization of Masters, Mates, and Pilots,

1 Pacific Maritime Region. for the Masters, Mates, and Pilots Unit.

2 * Sec. 18. STATE DEBT AND FUND TRANSFERS. (a) Section 32(c), ch. 83, SLA
3 2003, is amended to read:

4 (c) The sum of \$1,806,400 [\$2,702,400] is appropriated from the general fund
5 to the Alaska debt retirement fund (AS 37.15.011).

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

7 (e) The sum of \$22,407,300 is appropriated to the state bond committee for
8 the fiscal year ending June 30, 2004, for payment of debt service and trustee fees on
9 outstanding international airports revenue bonds from the following sources in the
10 amounts stated:

11 SOURCE	AMOUNT
12 International Airports Revenue Fund (AS 37.15.430)	<u>\$20,407,300</u>
	[\$19,907,300]
14 Passenger facility charge	<u>2,000,000</u>
	[2,500,000]

16 (c) Section 32(f), ch. 83, SLA 2003, is amended to read:

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

20 Alaska debt retirement fund	<u>\$32,052,000</u>
21 (AS 37.15.011)	[\$37,424,100]
22 School fund (AS 43.50.140)	<u>30,572,200</u>
	[28,600,000]

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

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

29 DEPARTMENT AND PROJECT	APPROPRIATION AMOUNT
30 (1) University of Alaska	\$1,412,928
31 Anchorage Community and Technical College Center	

1 Fund (AS 37.15.430) to the Department of Transportation and Public Facilities, Anchorage
2 airport facilities, for the planning and implementation of a consulting services contract and
3 projected maintenance costs for Concourse C for the fiscal year ending June 30, 2004.

4 (c) The sum of \$10,000,000 is appropriated from Adak airport operations, federal
5 receipts, to the Department of Transportation and Public Facilities for a five-year contract to
6 meet mobilization requirements and improvements and to provide immediate and long-term
7 operation and maintenance of the Adak air field.

8 (d) The proceeds from the sale of the M/V Bartlett by the Department of
9 Transportation and Public Facilities are appropriated from the Alaska marine highway system
10 fund (AS 19.65.060(a)) to the Department of Transportation and Public Facilities for
11 construction of the Prince William Sound Alaska marine highway maintenance facility.

12 (e) The sum of \$50,000 is appropriated from receipt supported services to the
13 Department of Transportation and Public Facilities, northern region leasing and property
14 management, for legal costs related to airport lease appeals for the fiscal year ending June 30,
15 2004.

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

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

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

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
24				
25				
26	Marine Highway System	<u>85,783.600</u>		<u>85,783.600</u>
27		[85,813,800]		[85,813,800]
28	Marine Vessel Operations	<u>73,941.800</u>		
29		[73,972,000]		
30	Marine Engineering	2,162,100		
31	Overhaul	1,698,400		

1	Reservations and Marketing	2,199,800
2	Southeast Shore Operations	3,046,500
3	Southwest Shore Operations	1,158,200
4	Vessel Operations	1,576,800
5	Management	

6 (i) Section 1, ch. 1, SSSLA 2002, page 49, line 30, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
9 Airport Improvement Program	<u>248,224,100</u>	<u>248,224,100</u>
10	[246,224,100]	[246,224,100]

11 (j) Section 1, ch. 1, SSSLA 2002, page 51, lines 24 - 25, is amended to read:

ALLOCATIONS	
13 Ekwok: Airport	<u>6,900,000</u>
14 <u>Improvements</u>	[4,900,000]
15 [REHABILITATION]	
16 (ED 39)	

17 (k) The sum of \$661,600 in federal unrestricted receipts expenditure authority is
 18 appropriated to the Department of Transportation and Public Facilities, statewide information
 19 systems, for payment to the Department of Administration for telecommunications services
 20 for the fiscal year ending June 30, 2004.

21 * Sec. 20. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
 22 FEDERAL PROJECTS. The total amount of \$84,027,800 from federal receipts and other
 23 funds in the amounts set out is appropriated to the Department of Transportation and Public
 24 Facilities for the capital projects described in the amounts set out:

CAPITAL PROJECT	APPROPRIATION
26 (1) Akutan Ferry Planning and Design	\$ 1,000,000
27 (2) Alaska Statewide Airports Runway	3,157,900
28 and Related Improvements (ED 99)	
29 (3) Fairbanks Terminal Redevelopment	1,052,700
30 (ED 60)	
31 (4) Kodiak Terminal Improvements (ED 36)	1,026,400

1	(5) University of Alaska Transportation	2,000,000
2	Research Center (ED 99)	
3	(6) Circumpolar Infrastructure Task Force,	1,000,000
4	Arctic Council and Northern Forum	
5	(ED 99)	
6	(7) Kotzebue Dust and Persistent Particulate	1,250,000
7	Abatement Research (ED 40)	
8	(8) Coffman Cove/Wrangell/Petersburg	2,500,000
9	Ferries and Ferry Facilities (ED 1-5)	
10	(9) Arctic Winter Games Transportation	1,000,000
11	Improvements (ED 99)	
12	(10) Fort Wainwright Alternative Access and	6,265,800
13	Chena River Crossing (ED 60)	
14	(11) Big Lake to Wasilla Pedestrian Trails	500,000
15	(ED 70)	
16	(12) Kincaid Park Trail Connection (ED 50)	900,000
17	(13) Funny River Bridge Crossing (ED 90)	5,000,000
18	(14) Glacier Creek/Nome Bypass (ED 39)	3,000,000
19	(15) McCarthy Creek Tram (ED 6)	200,000
20	(16) Bartlett Access Intersection Safety	500,000
21	Improvement (ED 50)	
22	(17) Nome Bypass Road (ED 39)	2,000,000
23	(18) C Street Railroad Bypass (ED 50)	2,000,000
24	(19) Chenega Road System (ED 5)	850,000
25	(20) Craig Road Improvements (ED 5)	1,000,000
26	(21) Donlin Creek Road (ED 6)	10,000,000
27	(22) False Pass Causeway and Road to the	3,000,000
28	Terminus of the South Arm	
29	Breakwater (ED 37)	
30	(23) Fairbanks Transit Bus Replacement	3,000,000
31	(ED 60)	

1	(24) Girdwood Project (ED 32)	1,000,000
2	(25) Hydaburg Road Improvement (ED 5)	2,000,000
3	(26) Keystone Drive and Related	1,500,000
4	Improvements (ED 90)	
5	(27) Lucille Street and Mack Drive	1,000,000
6	Improvements - Wasilla (ED 14)	
7	(28) Matanuska-Susitna Roads	3,000,000
8	Improvement (ED 70)	
9	(29) North Pole Roads Lighting (ED 11)	950,000
10	(30) North Slope Borough Road	3,000,000
11	Improvements (ED 40)	
12	(31) Port of Ketchikan Ferry Facility (ED 1)	1,000,000
13	(32) Seldovia-Homer-Jakolof Bay Halibut	2,000,000
14	Cove Ferry Planning and Design	
15	(ED 35)	
16	(33) Seward Road Improvements (ED 35)	2,000,000
17	(34) Ship Creek Improvements (ED 50)	1,000,000
18	(35) Sitka Road Improvements (ED 2)	1,500,000
19	(36) University of Alaska Transportation	2,000,000
20	Research Center (ED 99)	
21	(37) Williamsport/Pile Bay Road - Kenai	3,000,000
22	(ED 90)	
23	(38) Winner Creek Trail Improvements	1,000,000
24	(ED 50)	
25	(39) Yakataga River Bridge (ED 5)	3,000,000
26	(40) Alaska Mobility Coalition Bus	500,000
27	Replacement (ED 99)	
28	(41) Coffman Cove Inner Island Ferry/Bus	1,875,000
29	Terminal (ED 1-5)	
30	(42) Mobility Coalition (ED 99)	500,000
31	FUND SOURCE	AMOUNT

1	Federal receipts	\$82,100,000
2	International Airports Revenue Fund	52,700
3	Alaska Industrial Development and Export	1,759,900
4	Authority dividend	
5	Alaska Student Loan Corporation dividend	115,200

6 * Sec. 21. RATIFICATIONS. (a) The following departmental expenditures made in fiscal
7 years 2002 - 2003 are ratified to reverse the negative account balances in the Alaska state
8 accounting system in the amounts listed for each AR number. The appropriations from which
9 these expenditures were actually paid are amended by increasing those appropriations by the
10 amount listed as follows:

11	(1) Department of Corrections	
12	AR50951-02 Electronic Monitoring	\$ 63.00
13	(2) Department of Environmental Conservation	
14	AR49721-03 Alaska Counter Terrorism	.04
15	(3) Department of Health and Social Services	
16	AR22520-02 Medicaid Services	22,069,794.69

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

20 * Sec. 22. REPEAL. Section 87, ch. 1, SSSLA 2002, is repealed

21 * Sec. 23. RETROACTIVITY. (a) Section 7(a) of this Act is retroactive to July 1, 2003.

22 (b) Section 7(b) of this Act is retroactive to July 1, 2002.

23 (c) Section 7(c) and (d) of this Act are retroactive to July 1, 2001.

24 * Sec. 24. LAPSE OF APPROPRIATIONS. (a) The appropriation made by secs. 1(a),
25 18(g), and 18(h) of this Act are to capitalize funds and do not lapse.

26 (b) The appropriations made by secs. 10(a), 14(e), 14(f), 14(g), 14(h), 14(i), 14(k),
27 15(c), 19(d), and 20 of this Act are for capital projects and lapse under AS 37.25.020.

28 (c) The appropriation made by sec. 19(c) of this Act lapses June 30, 2009.

29 * Sec. 25. This Act takes effect immediately under AS 01.10.070(c).

FY2004 SUPPLEMENTALS

	B	C	D	E	F	G	H	I	J	K	L
1	CS Section	Original Bill Section		Department	ROU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2		SB									
3	1(a)	313	1	Administration	ETS	Appropriates the ACS disentanglement settlement of \$3,447,647 from the General Fund to the Information Services Fund	3,447.6				3,447.6
4	1(b) & (c)	314	1(a) & (b)	Administration	OPA	FY 04 projected caseload and case cost growth.	800.0		300.0	Statutory Des Prgm Rcpts	1,100.0
5	1(d)	314	1(c)	Administration	Public Defender	FY 04 projected caseload and case cost growth.	650.0				650.0
6	2		New	University Education Labor		Mar 22 Amd: appropriate the June 30, 2004 balance of the Alaska Technical and Vocational Education Program account (TVEP) to the four entities allowed to receive the funds: UA, Galena Project Education Voc Training Ctr, Kotzebue Technical Ctr, and AVTEC			1,002.1	TVEP	1,002.1
7	3(a)	314	2(a)	Community	Regulatory Commission of Alaska Audits & Investigations	Additional funds for expert witness costs are required for a) completion of Alaska Communications Systems cases (\$20.0), b) Enstar case participation (\$15.0), c) assistance on the telecom regulations proceeding responsive to HB 111 (\$20.0), d) participation in other cases (\$60.0).			115.0	RCA Rcpts	115.0
8	3(h)	314	2(b)	Community	Regulatory Commission of Alaska	Due to major developments in Cook Inlet and the Trans Alaska Pipeline System, the Regulatory Commission of Alaska's effort in regulating pipelines has significantly increased. To provide the necessary expertise two new positions, a range 21 Research Analyst IV and a range 19 Utility Financial Analyst are requested. Funds for additional office space, furniture and equipment are also requested.			114.6	RCA Rcpts	114.6
9	3(c)	314	2(d)	Community	Power Cost Equalization	PCE Endowment fund appropriation to PCE fund to replace the general funds requested in FY 05 budget. This is the balance of the statutory 7% limit of the PCE Endowment monthly average market value available for appropriation in FY 04. An FY 05 budget amendment will also be submitted.			4,581.0	PCE Endowment Fund	4,581.0
10	3(d)		New	Community	Regulatory Commission of Alaska	Mar 22 Amd: Legal counsel costs		180.0		Unrestricted Fed Rcpts	180.0
11	4(a)	314	3(a)	Corrections	Inmate Health Care	The cost of drug and scientific supplies continue to rise annually and contractual costs have increased due to eight catastrophic cases, each costing in excess of \$100.0.	1,100.0				1,100.0
12	4(b)	314	3(b)	Corrections	Out of State Contracts	Due to increases in population and subsequent management of placement of prisoners, the out of state contracts and related travel costs are increasing from the budgeted 650 prisoners to in excess of 775 by the end of FY 04. Mar 22 Amd: reduction of anticipated costs of 920.0 by 299.3 to 620.7	620.7				620.7
13	4(c)		New	Corrections	Administrative Services	Mar 22 Amd: Telecommunication costs		185.0		Unrestricted Fed Rcpts	185.0
14	5(a)	314	4(a)	Education	Foundation	FY 04 foundation program entitlement adjustment of \$3,654.0 based on actual student count. Mar 22 Amd: additional reduction of \$1,821.1 to a new total of \$5,475.1	(5,475.1)				(5,475.1)
15	5(b)	314	4(b)	Education	Pupil Transportation	Pupil transportation program adjustment based on actual student count	(788.4)				(788.4)
16	5(c)	313	23-Feb	Education	Alyeska Central School	Feb 23 Amd: Additional operating costs of \$653,736	653.7				653.7
17	6	313	2	Law	Environmental Law	Exxon Valdez Oil Spill ongoing costs for experts and outside counsel to analyze continuing injury and develop restoration options; June 30, 2005 lapse date.			100.0	EVOS Restoration	100.0
18	7	313	5(a) - (d)	All	Federal and Other Program Receipts	Technical correction to the LB&A language in FY 02-04 which changes "shall be reduced" to "may be reduced".					0.0
19	8(a)	313	3	Fish & Game	Capital	Receipts from City & Borough of Juneau to complete work at the indoor rifle range in Juneau. These receipts have already been received, and work at the rifle range is scheduled to start early spring.			75.0	Statutory Des Prgm Rcpts	75.0
20	8(b)	314	6	Fish & Game	Capital	Language change to FY 02 appropriation relating to use of the proceeds from sale of vessels to also include repair and maintenance of vessels					0.0
21	9(a)	313	4	Governor	Elections	General funds needed for the operating costs of the division related to the primary and general elections will take place during FY 04.	180.0				180.0
22	9(b)	314	7	Governor	Elections	Additional Election Funds for improving accessibility to voting locations.			100.0	Election Fund	100.0
23	9(c)		New	Governor	Elections	Mar 22 Amd: Independent counsel costs	15.0				15.0

FY2004 SUPPLEMENTALS

	B	C	D	E	F	G	H	I	J	K	L
1	CS Section	Original Bill Section		Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
24	10(a)	313	5(a)	Health & Soc Svcs	Capital	Add the capital project for the State veterans' home conversion in Palmer to speed up the design work and take advantage of the summer construction season. A corresponding FY 05 capital amendment will also be submitted to delete the project from the FY 05 budget.	459.2	2,275.0	765.8	ASLC Dividend	3,500.0
25	10(b)	313	5(b)	Health & Soc Svcs	Alaska Senior Assistance Program	Reduce excess federal fiscal relief funds		-3,334.0		Unrestricted Fed Rec's	(3,334.0)
26	10(c)	313	5(c)	Health & Soc Svcs	Senior Care	Use excess federal fiscal relief funds for FY 04 costs for Senior Care program			3,334.0	Senior Care Fund	3,334.0
27	10(d)	313	5(d)	Health & Soc Svcs	Senior Care	FY 04 costs for Senior Care program			154.0	Senior Care Fund	154.0
28	10(e)(1)	313	5(e)(1)	Health & Soc Svcs	Alaska Longevity Programs Mgmt	FY 04 costs for Senior Care program			46.0	Senior Care Fund	46.0
29	10(e)(2)	313	5(e)(2)	Health & Soc Svcs	Health Purchasing Group	FY 04 costs for Senior Care program			85.0	Senior Care Fund	85.0
30	10(e)(3)	313	5(e)(3)	Health & Soc Svcs	Public Assistance Administration	FY 04 costs for Senior Care program			25.0	Senior Care Fund	25.0
31	10(e)(4)	313	5(e)(4)	Health & Soc Svcs	Public Assistance Data Processing	FY 04 costs for Senior Care program			6.8	Senior Care Fund	6.8
32	10(f)	314	8(a)	Health & Soc Svcs	Pioneer Homes	Transfer within H&SS to cover projected funding shortfall as part of net-zero general fund supplemental.	711.9				711.9
33	10(f)	314	8(a)	Health & Soc Svcs	Pioneer Homes	Excess authority from discontinued Longevity Bonus payments relating to failed SB 117.			(775.0)	Receipt Supported Services	(775.0)
34	10(g)&(h)	314	8(b) and (c)	Health & Soc Svcs	Alcohol Safety Action Program	Operating expense belt tightening to achieve net-zero general fund supplemental	(42.1)				(42.1)
35	10(g)&(h)	314	8(b) and (c)	Health & Soc Svcs	Behavioral Health Medicaid Services	Increased federal receipts for Medicaid, \$6,669.0		6,669.0			6,669.0
36	10(g)&(h)	314	8(b) and (c)	Health & Soc Svcs	Community Action & Prevention Grants	Grant savings due to belt tightening	(50.2)				(50.2)
37	10(g)&(h)	314	8(b) and (c)	Health & Soc Svcs	Rural Services & Suicide Prevention	Travel belt tightening and grant savings to achieve net-zero general fund supplemental	(17.8)				(17.8)
38	10(i)	314	8(d)	Health & Soc Svcs	Children's Services Management	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.5)				(3.5)
39	10(i)	314	8(d)	Health & Soc Svcs	Children's Services Training	Operating expense belt tightening to achieve net-zero general fund supplemental	(8.5)				(8.5)
40	10(i)	314	8(d)	Health & Soc Svcs	Front Line Social Workers	Operating expense belt tightening of 96.3 to achieve net-zero general fund supplemental and anticipated additional Social Services Block Grant funds of 150.0	(246.3)				(246.3)
41	10(i)	314	8(d)	Health & Soc Svcs	Family Preservation	Medicaid Private Hospital Proshare Grant Refinancing of 798.8 and 11.2 in operating expense belt tightening	(810.0)				(810.0)
42	10(i)	314	8(d)	Health & Soc Svcs	Foster Care Base Rate	Belt tightening in the travel line item	(31.4)				(31.4)
43	10(i)	314	8(d)	Health & Soc Svcs	Subsidized Adoptions & Guardianship	Belt tightening in the travel line item	(2.5)				(2.5)
44	10(i)	314	8(d)	Health & Soc Svcs	Residential Child Care	Medicaid Private Hospital Proshare Grant Refinancing	(214.2)				(214.2)
45	10(i)	314	8(d)	Health & Soc Svcs	Women, Infants and Children	Belt tightening in the supplies line item	(5.3)				(5.3)
46	10(j)&(k)	314	8(e) - (l)	Health & Soc Svcs	Medicaid Services	Increased Medicaid costs covered by the Department through net-zero general fund supplemental	2,938.7		280.5	Tobacco Ed/Cos	3,219.2

FY2004 SUPPLEMENTALS

	B	C	D	E	F	G	H	I	J	K	L
i	CS Sec on	Original Bill Section		Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
47	10(j)&(k)	314	8(o) - (l)	Health & Soc Svcs	Catastrophic and Chronic Illness Assistance	Increased costs covered by the Department through net-zero general fund supplemental	246.7				246.7
48	10(j)&(k)	314	8(o) - (l)	Health & Soc Svcs	Women's and Adolescents Services	Transfer of excess Receipt Supported Services authority from within the department. This is a clean up from the FY 04 reorganization of the department.			675.0	Receipt Supported Services	675.0
49	10(l)	314	8(g)	Health & Soc Svcs	McLaughlin Youth Center	Operating expense belt tightening to achieve net-zero general fund supplemental	(109.3)				(109.3)
50	10(l)	314	8(g)	Health & Soc Svcs	Mat-Su Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(13.0)				(13.0)
51	10(l)	314	8(g)	Health & Soc Svcs	Kenai Peninsula Youth Facility	200.0 savings from delay in opening the facility plus 112.4 in operating expense belt tightening to achieve net-zero general fund supplemental	(312.5)				(312.5)
52	10(l)	314	8(g)	Health & Soc Svcs	Fairbanks Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(35.4)				(35.4)
53	10(l)	314	8(g)	Health & Soc Svcs	Bethel Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(35.7)				(35.7)
54	10(l)	314	8(g)	Health & Soc Svcs	Nome Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(15.9)				(15.9)
55	10(l)	314	8(g)	Health & Soc Svcs	Johnson Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(40.0)				(40.0)
56	10(l)	314	8(g)	Health & Soc Svcs	Ketchikan Regional Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.2)				(6.2)
57	10(l)	314	8(g)	Health & Soc Svcs	Probation Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(110.0)				(110.0)
58	10(l)	314	8(g)	Health & Soc Svcs	Delinquency Prevention	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.4)				(0.4)
59	10(m)	314	8(h)	Health & Soc Svcs	Child Care Benefits	Operating expense belt tightening to achieve net-zero general fund supplemental	(62.0)				(62.0)
60	10(m)	314	8(h)	Health & Soc Svcs	General Relief Assistance	Operating expense belt tightening to achieve net-zero general fund supplemental	(1.0)				(1.0)
61	10(m)	314	8(h)	Health & Soc Svcs	Public Assistance Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.1)				(6.1)
62	10(m)	314	8(h)	Health & Soc Svcs	Public Assistance Field Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(82.9)				(82.9)
63	10(m)	314	8(h)	Health & Soc Svcs	Public Assistance Data Processing	Operating expense belt tightening to achieve net-zero general fund supplemental	(41.7)				(41.7)
64	10(m)	314	8(h)	Health & Soc Svcs	Fraud Investigation	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.1)				(2.1)
65	10(m)	314	8(h)	Health & Soc Svcs	Quality Control	Operating expense belt tightening to achieve net-zero general fund supplemental	(21.3)				(21.3)
66	10(m)	314	8(h)	Health & Soc Svcs	Work Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(17.2)				(17.2)
67	10(n)	314	8(l)	Health & Soc Svcs	Senior/Disabilities Medicaid Services	Increased federal receipts for Medicaid, \$24,098.6		24,098.6			24,098.6
68	10(o)	314	8(j)	Health & Soc Svcs	Nursing	Operating expense belt tightening to achieve net-zero general fund supplemental	(188.6)				(188.6)
69	10(o)	314	8(j)	Health & Soc Svcs	Public Health Administrative Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(4.1)				(4.1)
70	10(o)	314	8(j)	Health & Soc Svcs	Epidemiology	Operating expense belt tightening to achieve net-zero general fund supplemental	(55.9)		(34.4)	Tobacco Ed/Ces	(90.3)
71	10(o)	314	8(j)	Health & Soc Svcs	Bureau of Vital Statistics	Belt tightening of 3.9 plus fund change of 100.0 in anticipation of excess Receipt Supported Services revenues	(103.9)		100.0	Receipt Supported Services	(3.9)
72	10(o)	314	8(j)	Health & Soc Svcs	Community Health/EMS Services	Medicaid Private Hospital Proshare Grant Refinancing of 1043.2 plus operating expense belt tightening of 25.7	(1,068.9)				(1,068.9)
73	10(o)	314	8(j)	Health & Soc Svcs	Community Health Grants	Medicaid Private Hospital Proshare Grant Refinancing			(163.2)	Tobacco Ed/Ces	(163.2)

FY2004 SUPPLEMENTALS

	B	C	D	E	F	G	H	I	J	K	L
1	CS Section	Original Bill Section		Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
74	10(o)	314	8(j)	Health & Soc Svcs	State Medical Examiner	Operating expense belt tightening to achieve net-zero general fund supplemental	(11.3)				(11.3)
75	10(o)	314	8(j)	Health & Soc Svcs	Public Health Laboratories	Operating expense belt tightening to achieve net-zero general fund supplemental	(74.8)				(74.8)
76	10(o)	314	8(j)	Health & Soc Svcs	Tobacco Prevention and Control	Operating expense belt tightening to achieve net-zero general fund supplemental			(82.9)	Tobacco Ed/Cas	(82.9)
77	10(p)&(q)	314	8(k) - (l)	Health & Soc Svcs	Commissioner's Office	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
77	10(p)&(q)	314	8(k) - (l)	Health & Soc Svcs	Office of Program Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.3)				(0.3)
79	10(p)&(q)	314	8(k) - (l)	Health & Soc Svcs	Rate Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(5.6)				(5.6)
80	10(p)&(q)	314	8(k) - (l)	Health & Soc Svcs	Administrative Support Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(31.1)				(31.1)
81	10(p)&(q)	314	8(k) - (l)	Health & Soc Svcs	Personnel and Payroll	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.9)				(0.9)
82	10(p)&(q)	314	8(k) - (l)	Health & Soc Svcs	Audit	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.0)				(3.0)
83	10(p)&(q)	314	8(k) - (l)	Health & Soc Svcs	Health Planning & Facilities Mgmt.	Operating expense belt tightening to achieve net-zero general fund supplemental	(1.6)				(1.6)
84	10(s)	314	8(m) - (n)	Health & Soc Svcs	Alaska Youth Initiative	Medicaid Private Hospital Proshare Grant Relinancing	(1,320.0)				(1,320.0)
85	10(s)	314	8(m) - (n)	Health & Soc Svcs	Behavioral Health Medicaid Services	Cost containment savings	(357.0)				(357.0)
86	10(s)	314	8(m) - (n)	Health & Soc Svcs	Behavioral Health Grants	Medicaid Private Hospital Proshare Grant Relinancing as well as travel and other operating expense belt tightening	(246.0)		(558.4)	Alcohol Fund	(804.4)
87	10(s)	314	8(m) - (n)	Health & Soc Svcs	Behavioral Health Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(24.2)				(24.2)
88	10(s)	314	8(m) - (n)	Health & Soc Svcs	Psychiatric Emergency Services	Medicaid Private Hospital Proshare Grant Relinancing of 1050.7 and belt tightening on unexpended grants of 37.3	(1,088.0)				(1,088.0)
89	10(s)	314	8(m) - (n)	Health & Soc Svcs	Services to Seriously Mentally Ill	Medicaid Private Hospital Proshare Grant Relinancing of 3905.6 plus operating expense belt tightening of 7.5	(3,913.1)				(3,913.1)
90	10(s)	314	8(m) - (n)	Health & Soc Svcs	Services to Severely Emotionally Disturbed Youth	Medicaid Private Hospital Proshare Grant Relinancing of 24.7 and excess Alaska Youth Initiative grants of 450.0 due to consolidation of the Alaska Youth Initiative program with the Severely Emotionally Disturbed Youth program	(474.7)				(474.7)
91	10(s)	314	8(m) - (n)	Health & Soc Svcs	Alaska Psychiatric Institute	Increased disproportionate share from Medicaid of 700.0 and operating expense belt tightening of 50.5	(750.5)				(750.5)
92	10(l)	314	8(o)	Health & Soc Svcs	Infant Learning Program Grants	Operating expense belt tightening to achieve net-zero general fund supplemental	(9.3)				(9.3)
93	10(u)	314	8(p)	Health & Soc Svcs	Advisory Board on Alcoholism & Drug Abuse	Savings from a position vacancy	(25.0)				(25.0)
94	10(u)	314	8(p)	Health & Soc Svcs	Commission on Aging	Travel expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
95	10(u)	314	8(p)	Health & Soc Svcs	Suicide Prevention Council	Contractual expense belt tightening to achieve net-zero general fund supplemental	(8.4)				(8.4)
96	10(v)	314	8(q)	Health & Soc Svcs	Medicaid Services	Increased Medicaid costs covered by the Department through net-zero general fund supplemental	1,847.0				1,847.0
97	10(w)	314	8(r)	Health & Soc Svcs	Senior/Disabilities Medicaid Services	Increased Medicaid costs covered by the department through net-zero general fund supplemental	6,372.0		558.4	Alcohol Fund	6,930.4
98	10(x)		New	Health & Soc Svcs	Probation Services	Mar 22 Amd: Court ordered costs for Division of Juvenile Justice	295.9				295.9
99	10(y)		New	Health & Soc Svcs	Alaska Psychiatric Institute	Mar 22 Amd: Telecommunications costs		98.4		Unrestricted Fed Recs	98.4
100	10(z)		New	Health & Soc Svcs	Children's Services Management	Mar 22 Amd: Telecommunications costs		49.5		Unrestricted Fed Recs	49.5

FY2004 SUPPLEMENTALS

	B	C	D	E	F	G	H	I	J	K	L
1	CS Section	Original Bill Section		Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
101	10aa)		New	Health & Soc Svcs	McLaughlin Youth Center	Mar 22 Amd: Telecommunications costs		135.3		Unrestricted Fed Rcpts	135.3
102	10(bb)		New	Health & Soc Svcs	Public Assistance Field Services	Mar 22 Amd: Telecommunications costs		110.7		Unrestricted Fed Rcpts	110.7
103	10(cc)		New	Health & Soc Svcs	Pioneer Homes	Mar 22 Amd: Telecommunications costs		159.9		Unrestricted Fed Rcpts	159.9
104	11	314	9	Law	Civil Division, Deputy Attorney General	Judgments and Claims as of February 5, 2004 - \$2,825,490.66 Feb 23 Amd: Increase of \$107,132.67 to a new total of \$2,932,623.33 Mar 22 Amd: Increase of \$143,650.05 to a new total of \$3,076,273.38	3,076.3				3,076.3
105	12(a)	314	10	Law	Civil Division & Criminal Division	Technical change to sec. 60, ch. 82, SLA 03 which appropriated \$175.0 to Department of Law, Civil Division for outside counsel costs. The appropriation should have been to the Criminal Division.					0.0
106	12(b)	314	23-Feb	Law	Criminal Division	Feb 23 Amd: Extend lapse date for appropriation made in sec. 54(a) Ch. 82, SLA 2003 to June 30, 2005; outside counsel costs for Supreme Court appeal in Planned Parenthood case.					0.0
107	12(c)		New	Law	Environmental Law	Mar 22 Amd: Studies and analyses related to oil remaining in the environment from the Exxon Valdez oil spill			1,500.0	EVOSS	1,500.0
108	13(a)	314	23-Feb	Military	Homeland Security and Emergency Services	Feb 23 Amd: Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants		767.0			767.0
109	13(b)	314	23-Feb	Military	Army Guard Facilities Maintenance	Feb 23 Amd: Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants		(767.0)			(767.0)
110	13(c)		New	Military	Capital	Mar 22 Amd: Alaska National Guard Counterdrug Support Program		50.0			50.0
111	14(a)	313	6(a)	Natural Resources	Recorder's Office	Increased costs to process heavy volume of mortgage refinance activity			300.0	Receipt Supported Services	300.0
112	14(b)	313	6(b)	Natural Resources	Office of Habitat Mgt. and Permitting	Replace unrealized inter-agency receipts in order to fulfill workload requirements --was \$150	150.0				150.0
113	14(c)	313	6(c)	Natural Resources	Capital	Increased activity in Remote Recreational Cabin Site Survey Contracts			119.0	Land Disposal Income Fund	119.0
114	14(d)		New	Natural Resources	Agricultural Division	For the marketing and continued implementation of the State Organic Certification Program			90.0	ARLF	90.0
115	14(e)	314	12(a)	Natural Resources	Capital	FESCO Settlement for Contaminated Site Cleanup \$118,638.17			118.6	Statutory Des Prgm Rcpts	118.6
116	14(f)	314	12(b)	Natural Resources	Capital	BLM 2009 Accelerated Land Transfer - Year 1 of a 5-year project to significantly increase the rate of federal land transfers to individual Native Allottees, the ANCSA Corporations, and the state.		1,268.0			1,268.0
117	14(g)	314	12(c)	Natural Resources	Capital	Denali Park Visitor Destination Access - U.S. Park Service grant for planning and design of new visitor facilities		600.0			600.0
118	14(h)&(i)	314	12(d) - (e)	Natural Resources	Capital	Agfognak Coastal Wetlands grant for purchase of waterfall parcel within the Peronosa Bay area of Afognak Island		2,000.0	650.0	Statutory Des Prgm Rcpts	2,650.0
119	14(j)	314	12(l)	Natural Resources	Office of Alaska Coastal Zone Mgt.	Increased Department of Law costs for Coastal Zone regulations		95.0		Unrestricted Fed Rcpts	95.0
120	14(k)		New	Natural Resources	Capital	Mar 22 Amd: The balance of the Diamond Creek Parcel Purchase, reviewed by the Legislature as RPL 10-4-5002 on July 9, 2003, needs to be moved from operating to capital as the project will not be completed by end of FY 04.					0.0
121	14(l)		New	Natural Resources	Development Special Projects	Mar 22 Amd: Sec. 47(b), ch. 1, SSSLA 2002 for appraisal of public school lands needs lapse date extension from June 30, 2004 to June 30, 2006 due to on-going litigation.					0.0

FY2004 SUPPLEMENTALS

	B	C	D	E	F	G	H	I	J	K	L
1	CS Section	Original Bill Section		Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
122	14(m)		New	Natural Resources	Development Special Projects	Mar 22 Amd: Sec. 47(c), ch. 1, SSSLA 2002 for appraisal of public school lands needs lapse date extension from June 30, 2004 to June 30, 2006 due to on-going litigation.					0.0
123	15(a)	313	7	Public Safety	Capital	Scope change for the Ketchikan Public Safety Building appropriation, soc. 1, ch. 82, SLA 2003, pg. 33, ln. 22, to include a purchase of a building and adjacent lot and improvements.					0.0
124	15(b)	314	13(a)	Public Safety	ABC Board	Enabling language to allow the department to pay a prior year bill using the FY 04 appropriation					0.0
125	15(c)	314	13(b)	Public Safety	Capital	Denali Commission grant to the Council on Domestic Violence and Sexual Assault for domestic violence and sexual assault shelter facility funding		4,750.0			4,750.0
126	16(a)	314	14(a)	Revenue	Municipal Bond Bank	Increased management fees due to increased activity			150.0	Muni Bond Bank Rcpts	150.0
127	16(b)	314	14(b)	Revenue	Alaska Permanent Fund Corp.	Language clarifying that the appropriation made by soc. 67(2), ch. 82, SLA 2003 was for inflation proofing				Perm Fund Rcpts	0.0
128	16(c)	314	14(c)	Revenue	Alaska Permanent Fund Corp.	Balance needed to inflation proof the fund in FY 04			177,000.0	Perm Fund Earnings Reserve	177,000.0
129	17	314	15	Salary Adjustments		Add Marine Engineers Beneficial Association (MEBA) and the Masters, Mates, and Pilots Unit (MMP) to the "Salary and Benefits Adjustments," section 29, in the operating bill for clarification's sake, since the bargaining units ratified their contracts after section 29 was adopted that listed the bargaining units with ratified contracts. (The amount of the contract adjustments, \$68.6 and \$60.5, respectively, is already included in Transportation's appropriation in section 1 of the operating budget.)					0.0
130	18(a)		New	State Debt		Reduce GF appropriation to Debt Retirement Fund	(896.0)				
131	18(b)	313	23-Feb	State Debt	Debt Service	Feb 23 Amd: Fund source switch of \$500.0 to the International Airports Revenue Fund from Passenger Facility Charges (\$500.0) for debt service on international airports revenue bonds. The \$500.0 of PFCs will be used for capital projects appropriated in prior years from this fund source.			0.0	Passenger Facility Charges; Intern'l Airports Revenue Fund	0.0
132	18(c)	314	16(a)	State Debt	School Debt Reimbursement	FY 04 entitlement adjustment based on actuals, down from \$66,024.1 to \$62,624.2			(3,399.9)	Debt Fund	(3,399.9)
133	18(c)	314	16(a)	State Debt	School Debt Reimbursement	FY 04 Debt Retirement Fund decrease from \$37,424.1 to 32,052.0 that corresponds with the increase in cigarette tax revenue.			(1,972.2)	Debt Fund	(1,972.2)
134	18(c)	314	16(a)	State Debt	School Debt Reimbursement	FY 04 Cigarette Tax revenue increase adjustment from \$28,600.0 to \$30,572.2			1,972.2	School Fund	1,972.2
135	18(d)(e)&(f)	314	16(b) - (d)	State Debt	Debt	Extend lapse to June 30, 2005 for Lake and Peninsula Borough Chignik dock and Aleutians East Borough False Pass harbor in soc. 32(a), ch. 83, SLA 03, pg 71, lines 24, 25. Also reduce amounts from 130,000 and 310,000 respectively to 118,553 and 68,176 (reduction of 253,271).	(253.3)				(253.3)
136	18(g)	314	16(e)	State Debt	Fund Transfer	Have received additional federal grant funds for deposit into the Election Fund.		100.0			100.0
137	18(h)	New		State Debt	Fund Transfer	Capitalizing the Senior Care Fund		3,560.8		Unrestricted Fed Rcpts	
138	19(a)	313	9(a)	Transportation	Anchorage Airport Administration	Tenant improvement inspection oversight. DOT will contract out management of the extensive tenant building activity for the few months prior to opening the terminal. Internal staff cannot handle this level of one-time activity. Cost will not affect FY 05 budget.			200.0	Intern'l Airports Revenue Fund	200.0
139	19(b)	313	9(b)	Transportation	Anchorage Airport Facilities	Concourse C operations costs of planning and implementation of the consultant contract (to be hired in March) and the first month (June) of operations and maintenance.			1,500.0	Intern'l Airports Revenue Fund	1,500.0
140	19(c)	313	9(c)	Transportation	Capital	Federal contract to perform maintenance and operation for 5 years at Adak air facility. Interest earnings must be spent on the Adak air facility.		10,000.0		Adak Airport Operations	10,000.0
141	19(d)	314	17(a)	Transportation	Capital	Proceeds from the 2003 sale of the MV Bartlett will be spent on the new Prince William Sound marine highway maintenance facility in Cordova. This and the \$900,000 authorization requested in the FY 05 capital budget will complete the project.			389.5	Marine Highway System Fund	389.5

FY2004 SUPPLEMENTALS

	B	C	D	E	F	G	H	I	J	K	L
1	CS Section	Original Bill Section		Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
142	19(e)	314	17(b)	Transportation	NR Leasing and Property Management	Funds needed due to legal challenges to recent changes in airport leasing rates in AS 17.			50.0	Receipt Supported Services	50.0
143	19(f)	314	17(c)	Transportation	CR Hwys & Aviation	Snow hauling in Anchorage. Funds budgeted in FY 04 have been exhausted due to the heavy snowfall so far this winter. Additional costs of removing snow from Anchorage sidewalks are included in this request.	200.0				200.0
144	19(g)	314	17(d)	Transportation	SE Hwys & Aviation	Funds needed due to legal challenges to recent changes in airport leasing rates in AS 17.			50.0	Receipt Supported Services	50.0
145	19(h)	314	17(e)	Transportation	Marine Vessel Operations	Masters, Mates and Pilots union has ratified its contract as of January 1, 2004. In the FY 04 budget, the Legislature appropriated \$60.5 to cover a full year's monetary term cost, but six months of the appropriation is not needed.			(30.2)	Marine Highway System Fund	(30.2)
146	19(i)&(j)		New	Transportation	Capital	Mar 22 Amd: Ekwok Airport project - adds \$2 million and changes the project title from "rehabilitation" to "improvements."		2,000.0			2,000.0
147	19(k)		New	Transportation	Statewide Information Systems	Mar 22 Amd: Telecommunications costs		661.6		Unrestricted Fed Funds	661.6
148	20	313	10(a)	Transportation	Capital	Earmarked projects passed in January's federal omnibus bill which must all be obligated before September 30, 2004: Mar 22 Amd: Increases the federal receipts total by \$1 million for the Akutan Ferry Planning and Design project					0.0
149	20(1)	313	New	Transportation	Capital	Mar 22 Amd: FY04 Earmark for Akutan alternative plan to use ferry access to airport. No match required.		1,000.0			1,000.0
150	20(2)	313	10(a)(1)	Transportation	Capital	Alaska Statewide Airports Runway and Related Improvements (ED 99)		3,000.0	157.9	AIDEA Dividend	3,157.9
151	20(3)	313	10(a)(2)	Transportation	Capital	Fairbanks Terminal Redevelopment (ED 60)		1,000.0	52.7	Intern'l Airport Revenue Fund	1,052.7
152	20(4)	313	10(a)(3)	Transportation	Capital	Kodiak Terminal Improvements (ED 36)		1,000.0	26.4	AIDEA Dividend	1,026.4
153	20(5)	313	10(a)(4)	Transportation	Capital	University of Alaska Transportation Research Center (ED 99)		2,000.0			2,000.0
154	20(6)	313	10(a)(5)	Transportation	Capital	Circumpolar Infrastructure Task Force, Arctic Council and Northern Forum (ED 99)		1,000.0			1,000.0
155	20(7)	313	10(a)(6)	Transportation	Capital	Kotzebue Dust and Persistent Particulate Abatement Research (ED 40)		1,000.0	250.0	AIDEA Dividend	1,250.0
156	20(8)	313	10(a)(7)	Transportation	Capital	Collman Cove/Wrangell/Petersburg Ferries and Ferry Facilities (ED 1-5)		2,000.0	500.0	AIDEA Dividend	2,500.0
157	20(9)	313	10(a)(8)	Transportation	Capital	Arctic Winter Games Transportation Improvements (ED 99)		1,000.0			1,000.0
158	20(10)	313	10(a)(9)	Transportation	Capital	Fl. Wainwright Alternative Access and Chena River Crossing (ED 60)		5,700.0	565.8	AIDEA Dividend	6,265.8
159	20(11)	313	10(a)(10)	Transportation	Capital	Big Lake to Wasilla Pedestrian Trails (ED 70)		500.0			500.0
160	20(12)	313	10(a)(11)	Transportation	Capital	Kincaid Park Trail Connection (ED 50)		900.0			900.0
161	20(13)	313	10(a)(12)	Transportation	Capital	Funny River Bridge Crossing (ED 90)		5,000.0			5,000.0
162	20(14)	313	10(a)(13)	Transportation	Capital	Glacier Creek/Nome Bypass (ED 39)		3,000.0			3,000.0
163	20(15)	313	10(a)(14)	Transportation	Capital	McCarthy Creek Tram (ED 6)		200.0			200.0
164	20(16)	313	10(a)(15)	Transportation	Capital	Bartlett Access Intersection Safety Improvement (ED 50)		500.0			500.0
165	20(17)	313	10(a)(16)	Transportation	Capital	Nome Bypass Road (ED 39)		2,000.0			2,000.0
166	20(18)	313	10(a)(17)	Transportation	Capital	C Street Railroad Bypass (ED 50)		2,000.0			2,000.0
167	20(19)	313	10(a)(18)	Transportation	Capital	Chonoga Road system (ED 5)		850.0			850.0
168	20(20)	313	10(a)(19)	Transportation	Capital	Craig Road Improvements (ED 5)		1,000.0			1,000.0
169	20(21)	313	10(a)(20)	Transportation	Capital	Donlin Creek Road (ED 6)		10,000.0			10,000.0
170	20(22)	313	10(a)(21)	Transportation	Capital	False Pass Causeway and Road to the Terminus of the South Arm Breakwater (ED 37)		3,000.0			3,000.0
171	20(23)	313	10(a)(22)	Transportation	Capital	Fairbanks Transit Bus Replacement (ED 60)		3,000.0			3,000.0
172	20(24)	313	10(a)(23)	Transportation	Capital	Girdwood Project (ED 32)		1,000.0			1,000.0
173	20(25)	313	10(a)(24)	Transportation	Capital	Hydaburg Road Improvement (ED 5)		2,000.0			2,000.0

FY2004 SUPPLEMENTALS

	B	C	D	E	F	G	H	I	J	K	L
1	CS Section	Original Bill Section		Department	RDU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
174	20(26)	313	10(a)(25)	Transportation	Capital	Keystone Drive and Related Improvements (ED 90)		1,500.0			1,500.0
175	20(27)	313	10(a)(26)	Transportation	Capital	Lucille Street and Mack Drive Improvements-Wasilla (ED 14)		1,000.0			1,000.0
176	20(28)	313	10(a)(27)	Transportation	Capital	Mat-Su Roads Improvement (ED 70)		3,000.0			3,000.0
177	20(29)	313	10(a)(28)	Transportation	Capital	North Pole Roads Lighting ((ED 11)		950.0			950.0
178	20(30)	313	10(a)(29)	Transportation	Capital	North Slope Borough Road Improvements (ED 40)		3,000.0			3,000.0
179	20(31)	313	10(a)(30)	Transportation	Capital	Port of Ketchikan Ferry Facility (ED 1)		1,000.0			1,000.0
180	20(32)	313	10(a)(31)	Transportation	Capital	Soldovia-Homer-Jakolof Bay Halibut Cove Ferry Planning and Design (ED 35)		2,000.0			2,000.0
181	20(33)	313	10(a)(32)	Transportation	Capital	Seward Road Improvements (ED 35)		2,000.0			2,000.0
182	20(34)	313	10(a)(33)	Transportation	Capital	Ship Creek Improvements (ED 50)		1,000.0			1,000.0
183	20(35)	313	10(a)(34)	Transportation	Capital	Sitka Road Improvements (ED 2)		1,500.0			1,500.0
184	20(36)	313	10(a)(35)	Transportation	Capital	University of Alaska Transportation Research Center (ED 99)		2,000.0			2,000.0
185	20(37)	313	10(a)(36)	Transportation	Capital	Williamsport/Pile Bay Road Konai (ED 90)		3,000.0			3,000.0
186	20(38)	313	10(a)(37)	Transportation	Capital	Winnor Creek Trail Improvements (ED 50)		1,000.0			1,000.0
187	20(39)	313	10(a)(38)	Transportation	Capital	Yakalaga River Bridge (ED 5)		3,000.0			3,000.0
188	20(40)	313	10(a)(39)	Transportation	Capital	Alaska Mobility Coalition Bus Replacement (ED 99)		500.0			500.0
189	20(41)	313	10(a)(40)	Transportation	Capital	Collman Cove Inner Island Ferry/Bus Terminal (ED 1-5)		1,500.0	375.0	AIDEA Dividend; ASLC Dividend	1,875.0
190	20(42)	313	10(a)(41)	Transportation	Capital	Mobility Coalition (ED 99)		500.0			500.0
191	22	314	2(c)	Community	Capital	Repeal of funds to Saxman for Public Safety Bldg sec. 07, ch. 1, SSSLA 2002, pg. 138, ln. 9. Actual grant amount is \$1,074,341.					0.0
192	23		New			Retroactivity					0.0
193	24	313	11			Lapse of Appropriations					0.0
194		313	13			Effective Date					0.0
195						FAST TRACK BILL TOTAL	4,235.6	137,812.8	191,419.1		330,802.7
196											
197											
198						Reifications:					
199	21(a)(1)	314	18(a)(1)	Corrections		AR50951-02, Electronic Monitoring, \$63.00	63.00				63.00
200	21(a)(2)	314	18(a)(2)	Env Conservation		AR49721-03, Alaska Counter Terrorism, \$0.04	0.04				0.04
201	21(a)(3)	314	18(a)(3)	Health & Soc Svcs		AR22520-02, Medicaid Services, \$22,069,794.69	22,069,794.69				22,069,794.69
202	21(b)	314	18(b)	Natural Resources		AR 37313-03, Fire General Fund, \$6,233,287.40	6,233,287.40				6,233,287.40
203											
204											
205											
206						DELETED PROVISIONS					
207		313	8(a)	Revenue	Alaska Permanent Fund Corp.	Increased costs to advocate for POMV			300.0	Perm Fund Rcpts	300.0
208		313	8(b)	Revenue	Alaska Permanent Fund Corp.	Authorization that APFC may advocate for POMV					0.0
209		314	23-Feb	Misc. Claims	Health & Soc Svcs	Feb 23 Amd: miscellaneous claim of \$1,959.94					0.0

FY2004 SUPPLEMENTALS

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

FY2004 SUPPLEMENTALS

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

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
64	10(a)(40)	Transportation	Capital	Coffman Cove Inner Island Ferry/Bus Terminal (ED 1-5)		1,500.0	375.0	AIDEA Dividend; ASLC Dividend	1,875.0
65	10(a)(41)	Transportation	Capital	Mobility Coalition (ED 99)		500.0			500.0
66	10(b)	Transportation	Capital	Fund source section for projects listed in section 10(a)					0.0
67	NEW	Education	Alyeska Central School	Feb 23 Amd: Additional operating costs of \$653,736	653.7				653.7
68	NEW	State Debt	Debt Service	Feb 23 Amd: Fund source switch of \$500.0 to the International Airports Revenue Fund from Passenger Facility Charges (\$500.0) for debt service on international airports revenue bonds. The \$500.0 of PFCs will be used for capital projects appropriated in prior years from this fund source.			0.0	Passenger Facility Charges; Intern'l Airports Revenue Fund	0.0
69	From Reg Supp	Military	Homeland Security and Emergency Services	Feb 23 Amd: Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants		767.0			767.0
70	From Reg Supp	Military	Army Guard Facilities Maintenance	Feb 23 Amd: Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants		(767.0)			(767.0)
71	11			Lapse of Appropriations					0.0
72	12			Contingent Effect and Contingent Effective Date					0.0
73	13			Effective Date					0.0
74									
75				FAST TRACK BILL TOTAL	5,207.3	93,375.0	5,287.6		103,869.9
76									
77	REGULAR SUPPLEMENTAL								
78	1(a) and (b)	Administration	OPA	FY 04 projected caseload and case cost growth.	800.0		300.0	Statutory Des Prgm Rcpts	1,100.0
79	1(c)	Administration	Public Defender	FY 04 projected caseload and case cost growth.	650.0				650.0
80	2(a)	Community	Regulatory Commission of Alaska Audits & Investigations	Additional funds for expert witness costs are required for a) completion of Alaska Communications Systems cases (\$20.0), b) Enstar case participation (\$15.0), c) assistance on the telecom regulations preceeding responsive to HB 111 (\$20.0), d) participation in other cases (\$60.0).			115.0	RCA Rcpts	115.0
81	2(b)	Community	Regulatory Commission of Alaska	Due to major developments in Cook Inlet and the Trans Alaska Pipeline System, the Regulatory Commission of Alaska's effort in regulating pipelines has significantly increased. To provide the necessary expertise two new positions, a range 21 Research Analyst IV and a range 19 Utility Financial Analyst are requested. Funds for additional office space, furniture and equipment are also requested.			114.6	RCA Rcpts	114.6
82	2(c)	Community	Capital	Repeal of funds to Saxman for Public Safety Bldg sec. 87, ch. 1, SSSLA 2002, pg. 138, ln. 9. Actual grant amount is \$1,074,341.	(1,074.3)				(1,074.3)
83	2(d)	Community	Power Cost Equalization	PCE Endowment fund appropriation to PCE fund to replace the general funds requested in FY 05 budget. This is the balance of the statutory 7% limit of the PCE Endowment monthly average market value available for appropriation in FY 04. An FY 05 budget amendment will also be submitted.			4,581.0	PCE Endowment Fund	4,581.0
84	3(a)	Corrections	Inmate Health Care	The cost of drug and scientific supplies continue to rise annually and contractual costs have increased due to eight catastrophic cases, each costing in excess of \$100.0.	1,100.0				1,100.0
85	3(b)	Corrections	Out of State Contracts	Due to increases in population and subsequent management of placement of prisoners, the out of state contracts and related travel costs are increasing from the budgeted 650 prisoners to in excess of 775 by the end of FY 04.	920.0				920.0
86	4(a)	Education	Foundation	FY 04 foundation program entitlement adjustment based on actual student count.	(3,654.0)				(3,654.0)
87	4(b)	Education	Pupil Transportation	Pupil transportation program adjustment based on actual student count	(788.4)				(788.4)
88	5 (a) - (d)	All	Federal and Other Program Receipts	Technical correction to the LB&A language in FY 02-04 which changes "shall be reduced" to "may be reduced".					0.0

FY2004 SUPPLEMENTALS

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	A	B	C	D	E	F	G	H	I
64	10(a)(40)	Transportation	Capital	Coffman Cove Inner Island Ferry/Bus Terminal (ED 1-5)		1,500.0	375.0	AIDEA Dividend; ASLC Dividend	1,875.0
65	10(a)(41)	Transportation	Capital	Mobility Coalition (ED 99)		500.0			500.0
66	10(b)	Transportation	Capital	Fund source section for projects listed in section 10(a)					0.0
67	NEW	Education	Alyeska Central School	Feb 23 Amd: Additional operating costs of \$653,736	653.7				653.7
68	NEW	State Debt	Debt Service	Feb 23 Amd: Fund source switch of \$500.0 to the International Airports Revenue Fund from Passenger Facility Charges (\$500.0) for debt service on International airports revenue bonds. The \$500.0 of PFCs will be used for capital projects appropriated in prior years from this fund source.			0.0	Passenger Facility Charges; Intern'l Airports Revenue Fund	0.0
69	From Reg Supp	Military	Homeland Security and Emergency Services	Feb 23 Amd: Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants		767.0			767.0
70	From Reg Supp	Military	Army Guard Facilities Maintenance	Feb 23 Amd: Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants		(767.0)			(767.0)
71	11			Lapse of Appropriations					0.0
72	12			Contingent Effect and Contingent Effective Date					0.0
73	13			Effective Date					0.0
74									0.0
75				FAST TRACK BILL TOTAL	5,207.3	93,375.0	5,287.6		103,869.9
76									
77	REGULAR SUPPLEMENTAL								
78	1(a) and (b)	Administration	OPA	FY 04 projected caseload and case cost growth.	800.0		300.0	Statutory Des Prgm Rcpls	1,100.0
79	1(c)	Administration	Public Defender	FY 04 projected caseload and case cost growth.	650.0				650.0
80	2(a)	Community	Regulatory Commission of Alaska Audits & Investigations	Additional funds for expert witness costs required for a) completion of Alaska Communications Systems cases (\$20.0), b) Enstar case participation (\$15.0), c) assistance on the telecom regulations preceeding responsive to HB 111 (\$20.0), d) participation in other cases (\$60.0).			115.0	RCA Rcpls	115.0
81	2(b)	Community	Regulatory Commission of Alaska	Due to major developments in Cook Inlet and the Trans Alaska Pipeline System, the Regulatory Commission of Alaska's effort in regulating pipelines has significantly increased. To provide the necessary expertise two new positions, a range 21 Research Analyst IV and a range 19 Utility Financial Analyst are requested. Funds for additional office space, furniture and equipment are also requested.			114.6	RCA Rcpls	114.6
82	2(c)	Community	Capital	Repeal of funds to Saxman for Public Safety Bldg sec. 87, ch. 1, SSSLA 2002, pg. 138, ln 9. Actual grant amount is \$1,074,341.	(1,074.3)				(1,074.3)
83	2(d)	Community	Power Cost Equalization	PCE Endowment fund appropriation to PCE fund to replace the general funds requested in FY 05 budget. This is the balance of the statutory 7% limit of the PCE Endowment monthly average market value available for appropriation in FY 04. An FY 05 budget amendment will also be submitted.			4,581.0	PCE Endowment Fund	4,581.0
84	3(a)	Corrections	Inmate Health Care	The cost of drug and scientific supplies continue to rise annually and contractual costs have increased due to eight catastrophic cases, each costing in excess of \$100.0.	1,100.0				1,100.0
85	3(b)	Corrections	Out of State Contracts	Due to increases in population and subsequent management of placement of prisoners, the out of state contracts and related travel costs are increasing from the budgeted 650 prisoners to in excess of 775 by the end of FY 04.	920.0				920.0
86	4(a)	Education	Foundation	FY 04 foundation program entitlement adjustment based on actual student count.	(3,654.0)				(3,654.0)
87	4(b)	Education	Pupil Transportation	Pupil transportation program adjustment based on actual student count	(788.4)				(788.4)
88	5 (a) - (d)	All	Federal and Other Program Receipts	Technical correction to the LB&A language in FY 02-04 which changes "shall be reduced" to "may be reduced".					0.0

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
89	6	Fish & Game	Capital	Language change to FY 02 appropriation relating to use of the proceeds from sale of vessels to also include repair and maintenance of vessels					0.0
90	7	Governor	Elections	Additional Election Funds for improving accessibility to voting locations.			100.0	Election Fund	100.0
91	8(a)	Health & Soc Svcs	Pioneer Homes	Transfer within H&SS to cover projected funding shortfall as part of net-zero general fund supplemental.	711.9				711.9
92	8(a)	Health & Soc Svcs	Pioneer Homes	Excess authority from discontinued Longevity Bonus payments relating to failed SB 117.			(775.0)	Receipt Supported Services	(775.0)
93	8(b)	Health & Soc Svcs	Alcohol Safety Action Program	Operating expense belt tightening to achieve net-zero general fund supplemental	(42.1)				(42.1)
94	8(b)	Health & Soc Svcs	Behavioral Health Medicaid Services	Increased federal receipts for Medicaid		6,669.0			6,669.0
95	8(c)	Health & Soc Svcs	Community Action & Prevention Grants	Grant savings due to belt tightening	(50.2)				(50.2)
96	8(c)	Health & Soc Svcs	Rural Services & Suicide Prevention	Travel belt tightening and grant savings to achieve net-zero general fund supplemental	(17.8)				(17.8)
97	8(d)	Health & Soc Svcs	Children's Services Management	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.5)				(3.5)
98	8(d)	Health & Soc Svcs	Children's Services Training	Operating expense belt tightening to achieve net-zero general fund supplemental	(8.5)				(8.5)
99	8(a)	Health & Soc Svcs	Front Line Social Workers	Operating expense belt tightening of 96.3 to achieve net-zero general fund supplemental and anticipated additional Social Services Block Grant funds of 150.0	(246.3)				(246.3)
100	8(d)	Health & Soc Svcs	Family Preservation	Medicaid Private Hospital Proshare Grant Refinancing of 798.8 and 11.2 in operating expense belt tightening	(810.0)				(810.0)
101	8(d)	Health & Soc Svcs	Foster Care Base Rate	Belt tightening in the travel line item	(31.4)				(31.4)
102	8(d)	Health & Soc Svcs	Subsidized Adoptions & Guardianship	Belt tightening in the travel line item	(2.5)				(2.5)
103	8(d)	Health & Soc Svcs	Residential Child Care	Medicaid Private Hospital Proshare Grant Refinancing	(214.2)				(214.2)
104	8(d)	Health & Soc Svcs	Women, Infants and Children	Belt tightening in the supplies line item	(5.3)				(5.3)
105	8(e) - (f)	Health & Soc Svcs	Medicaid Services	Increased Medicaid costs covered by the Department through net-zero general fund supplemental	2,938.7		280.5	Tobacco Ed/Ces	3,219.2
106	8(e) - (f)	Health & Soc Svcs	Catastrophic and Chronic Illness Assistance	Increased costs covered by the Department through net-zero general fund supplemental	246.7				246.7
107	8(e) - (f)	Health & Soc Svcs	Women's and Adolescents Services	Transfer of excess Receipt Supported Services authority from within the department. This is a clean up from the FY 04 reorganization of the department.			675.0	Receipt Supported Services	675.0
108	8(g)	Health & Soc Svcs	McLaughlin Youth Center	Operating expense belt tightening to achieve net-zero general fund supplemental	(109.3)				(109.3)
109	8(g)	Health & Soc Svcs	Mat-Su Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(13.0)				(13.0)
110	8(g)	Health & Soc Svcs	Kenai Peninsula Youth Facility	200.0 savings from delay in opening the facility plus 112.4 in operating expense belt tightening to achieve net-zero general fund supplemental	(312.5)				(312.5)
111	8(g)	Health & Soc Svcs	Fairbanks Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(35.4)				(35.4)
112	8(g)	Health & Soc Svcs	Bethel Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(35.7)				(35.7)
113	3(g)	Health & Soc Svcs	Nome Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(15.9)				(15.9)
114	8(g)	Health & Soc Svcs	Johnson Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(40.0)				(40.0)

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
115	8(g)	Health & Soc Svcs	Ketchikan Regional Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.2)				(6.2)
116	8(g)	Health & Soc Svcs	Probation Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(110.0)				(110.0)
117	8(g)	Health & Soc Svcs	Delinquency Prevention	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.4)				(0.4)
118	8(h)	Health & Soc Svcs	Child Care Benefits	Operating expense belt tightening to achieve net-zero general fund supplemental	(62.0)				(62.0)
119	8(h)	Health & Soc Svcs	General Relief Assistance	Operating expense belt tightening to achieve net-zero general fund supplemental	(1.0)				(1.0)
120	8(h)	Health & Soc Svcs	Public Assistance Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.1)				(6.1)
121	8(h)	Health & Soc Svcs	Public Assistance Field Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(82.9)				(82.9)
122	8(h)	Health & Soc Svcs	Public Assistance Data Processing	Operating expense belt tightening to achieve net-zero general fund supplemental	(41.7)				(41.7)
123	8(h)	Health & Soc Svcs	Fraud Investigation	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.1)				(2.1)
124	8(h)	Health & Soc Svcs	Quality Control	Operating expense belt tightening to achieve net-zero general fund supplemental	(21.3)				(21.3)
125	8(h)	Health & Soc Svcs	Work Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(17.2)				(17.2)
126	8(i)	Health & Soc Svcs	Senior/Disabilities Medicaid Services	Increased federal receipts for Medicaid		24,098.6			24,098.6
127	8(j)	Health & Soc Svcs	Nursing	Operating expense belt tightening to achieve net-zero general fund supplemental	(188.6)				(188.6)
128	8(j)	Health & Soc Svcs	Public Health Administrative Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(4.1)				(4.1)
129	8(j)	Health & Soc Svcs	Epidemiology	Operating expense belt tightening to achieve net-zero general fund supplemental	(55.9)		(34.4)	Tobacco Ed/Ces	(90.3)
130	8(j)	Health & Soc Svcs	Bureau of Vital Statistics	Belt tightening of 3.9 plus fund change of 100.0 in anticipation of excess Receipt Supported Services revenues	(103.9)		100.0	Receipt Supported Services	(3.9)
131	8(j)	Health & Soc Svcs	Community Health/EMS Services	Medicaid Private Hospital Proshare Grant Refinancing of 1043.2 plus operating expense belt tightening of 25.7	(1,068.9)				(1,068.9)
132	8(j)	Health & Soc Svcs	Community Health Grants	Medicaid Private Hospital Proshare Grant Refinancing			(163.2)	Tobacco Ed/Ces	(163.2)
133	8(j)	Health & Soc Svcs	State Medical Examiner	Operating expense belt tightening to achieve net-zero general fund supplemental	(11.3)				(11.3)
134	8(j)	Health & Soc Svcs	Public Health Laboratories	Operating expense belt tightening to achieve net-zero general fund supplemental	(74.8)				(74.8)
135	8(j)	Health & Soc Svcs	Tobacco Prevention and Control	Operating expense belt tightening to achieve net-zero general fund supplemental			(82.9)	Tobacco Ed/Ces	(82.9)
136	8(k) - (l)	Health & Soc Svcs	Commissioner's Office	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
137	8(k) - (l)	Health & Soc Svcs	Office of Program Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.3)				(0.3)
138	8(k) - (l)	Health & Soc Svcs	Rate Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(5.6)				(5.6)
139	8(k) - (l)	Health & Soc Svcs	Administrative Support Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(31.1)				(31.1)
140	8(k) - (l)	Health & Soc Svcs	Personnel and Payroll	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.9)				(0.9)
141	8(k) - (l)	Health & Soc Svcs	Audit	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.0)				(3.0)

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
142	8(k) - (l)	Health & Soc Svcs	Health Planning & Facilities Mgmt.	Operating expense belt tightening to achieve net-zero general fund supplemental	(1.6)				(1.6)
143	8(m) - (n)	Health & Soc Svcs	Alaska Youth Initiative	Medicaid Private Hospital Proshare Grant Refinancing	(1,320.0)				(1,320.0)
144	8(m) - (n)	Health & Soc Svcs	Behavioral Health Medicaid Services	Cost containment savings	(357.0)				(357.0)
145	8(m) - (n)	Health & Soc Svcs	Behavioral Health Grants	Medicaid Private Hospital Proshare Grant Refinancing as well as travel and other operating expense belt tightening	(246.0)		(558.4)	Alcohol Fund	(804.4)
146	8(m) - (n)	Health & Soc Svcs	Behavioral Health Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(24.2)				(24.2)
147	8(m) - (n)	Health & Soc Svcs	Psychiatric Emergency Services	Medicaid Private Hospital Proshare Grant Refinancing of 1050.7 and belt tightening on unexpended grants of 37.3	(1,088.0)				(1,088.0)
148	8(m) - (n)	Health & Soc Svcs	Services to Seriously Mentally Ill	Medicaid Private Hospital Proshare Grant Refinancing of 3905.6 plus operating expense belt tightening of 7.5	(3,913.1)				(3,913.1)
149	8(m) - (n)	Health & Soc Svcs	Services to Severely Emotionally Disturbed Youth	Medicaid Private Hospital Proshare Grant Refinancing of 24.7 and excess Alaska Youth Initiative grants of 450.0 due to consolidation of the Alaska Youth Initiative program with the Severely Emotionally Disturbed Youth program	(474.7)				(474.7)
150	8(m) - (n)	Health & Soc Svcs	Alaska Psychiatric Institute	Increased disproportionate share from Medicaid of 700.0 and operating expense belt tightening of 50.5	(750.5)				(750.5)
151	8(o)	Health & Soc Svcs	Infant Learning Program Grants	Operating expense belt tightening to achieve net-zero general fund supplemental	(9.3)				(9.3)
152	8(p)	Health & Soc Svcs	Advisory Board on Alcoholism & Drug Abuse	Savings from a position vacancy	(25.0)				(25.0)
153	8(p)	Health & Soc Svcs	Commission on Aging	Travel expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
154	8(p)	Health & Soc Svcs	Suicide Prevention Council	Contractual expense belt tightening to achieve net-zero general fund supplemental	(8.4)				(8.4)
155	8(q)	Health & Soc Svcs	Medicaid Services	Increased Medicaid costs covered by the Department through net-zero general fund supplemental	1,847.0				1,847.0
156	8(r)	Health & Soc Svcs	Senior/Disabilities Medicaid Services	Increased Medicaid costs covered by the department through net-zero general fund supplemental	6,372.0		558.4	Alcohol Fund	6,930.4
157	9 AMD	Law	Civil Division, Deputy Attorney General	Judgments and Claims as of February 5, 2004 - \$2,825,490.66 Feb 23 Amd: Increase of \$107,132.67 to a new total of \$2,932,623.33	2,932.7				2,932.7
158	10	Law	Civil Division & Criminal Division	Technical change to sec. 60, ch. 82, SLA 03 which appropriated \$175.0 to Department of Law, Civil Division for outside counsel costs. The appropriation should have been to the Criminal Division.					0.0
159	NEW	Law	Criminal Division	Feb 23 Amd: Extend lapse date for appropriation made in sec. 54(a) Ch. 82, SLA 2003 to June 30, 2005; outside counsel costs for Supreme Court appeal in Planned Parenthood case.					0.0
160	12(a)	Natural Resources	Capital	FESCO Settlement for Contaminated Site Cleanup \$118,638.12			118.6	Statutory Des Prgm Rcpts	118.6
161	12(b)	Natural Resources	Capital	BLM 2009 Accelerated Land Transfer - Year 1 of a 5-year project to significantly increase the rate of federal land transfers to individual Native Allottees, the ANCSA Corporations, and the state.		1,268.0			1,268.0
162	12(c)	Natural Resources	Capital	Denali Park Visitor Destination Access - U.S. Park Service grant for planning and design of new visitor facilities		600.0			600.0
163	12(d) - (e)	Natural Resources	Capital	Agfognak Coastal Wetlands grant for purchase of waterfall parcel within the Perenosa Bay area of Afognak Island		2,000.0	650.0	Statutory Des Prgm Rcpts	2,650.0
164	12(f)	Natural Resources	Office of Alaska Coastal Zone Mgt.	Increased Department of Law costs for Coastal Zone regulations	95.0				95.0
165	13(a)	Public Safety	ABC Board	Enabling language to allow the department to pay a prior year bill using the FY 04 appropriation					0.0

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
166	13(b)	Public Safety	Capital	Denali Commission grant to the Council on Domestic Violence and Sexual Assault for domestic violence and sexual assault shelter facility funding		4,750.0			4,750.0
167	14(a)	Revenue	Municipal Bond Bank	Increased management fees due to increased activity			150.0	Muni Bond Bank Rcpts	150.0
168	14(b)	Revenue	Alaska Permanent Fund Corp.	Language clarifying that the appropriation made by sec. 67(2), ch. 82, SLA 2003 was for inflation proofing				Perm Fund Rcpts	0.0
169	14(c)	Revenue	Alaska Permanent Fund Corp.	Balance needed to inflation proof the fund in FY 04			177,000.0	Perm Fund Earnings Reserve	177,000.0
170	15	Salary Adjustments		Add Marine Engineers Beneficial Association (MEBA) and the Masters, Mates, and Pilots Unit (MMP) to the "Salary and Benefits Adjustments," section 29, in the operating bill for clarification's sake, since the bargaining units ratified their contracts after section 29 was adopted that listed the bargaining units with ratified contracts. (The amount of the contract adjustments, \$68.6 and \$60.5, respectively, is already included in Transportation's appropriation in section 1 of the operating budget.)					0.0
171	16(a)	State Debt	School Debt Reimbursement	FY 04 entitlement adjustment based on actuals, down from \$66,024.1 to \$62,624.2			(3,399.9)	Debt Fund	(3,399.9)
172	16(a)	State Debt	School Debt Reimbursement	FY 04 Cigarette Tax revenue increase adjustment from \$28,600.0 to \$30,572.2			1,972.2	School Fund	1,972.2
173	16(a)	State Debt	School Debt Reimbursement	FY 04 Debt Retirement Fund decrease from \$37,424.1 to 32,052.0 that corresponds with the increase in cigarette tax revenue.			(1,972.2)	Debt Fund	(1,972.2)
174	16(b) - (d)	State Debt	Debt	Extend lapse to June 30, 2005 for Lake and Peninsula Borough Chignik dock and Aleutians East Borough False Pass harbor in sec. 32(o), ch. 83, SLA 03, pg 71, lines 24, 25. Also reduce amounts from 130,000 and 310,000 respectively to 118,553 and 68,176 (reduction of 253,271).	(253.3)				(253.3)
175	16(e)	State Debt	Fund Transfer	Have received additional federal grant funds for deposit into the Election Fund.		100.0			100.0
176	17(a)	Transportation	Capital	Proceeds from the 2003 sale of the MV Barlett will be spent on the new Prince William Sound marine highway maintenance facility in Cordova. This and the \$900,000 authorization requested in the FY 05 capital budget will complete the project.			389.5	Marine Highway System Fund	389.5
177	17(b)	Transportation	NR Leasing and Property Management	Funds needed due to legal challenges to recent changes in airport leasing rates in AS 17.			50.0	Receipt Supported Services	50.0
178	17(c)	Transportation	CR Hwys & Aviation	Snow hauling in Anchorage. Funds budgeted in FY 04 have been exhausted due to the heavy snowfall so far this winter. Additional costs of removing snow from Anchorage sidewalks are included in this request.	200.0				200.0
179	17(d)	Transportation	SE Hwys & Aviation	Funds needed due to legal challenges to recent changes in airport leasing rates in AS 17.			50.0	Receipt Supported Services	50.0
180	17(e)	Transportation	Marine Vessel Operations	Masters, Mates and Pilots union has ratified its contract as of January 1, 2004. In the FY 04 budget, the Legislature appropriated \$60.5 to cover a full year's monetary term cost, but six months of the appropriation is not needed.			(30.2)	Marine Highway System Fund	(30.2)
181	NEW	Misc. Claims	Health & Soc Svcs	Feb 23 Amd: miscellaneous claim of \$1,959.94		2.0			0.0
182	REGULAR SUPPLEMENTAL BILL TOTAL				929.7	39,485.6	180,188.6		220,601.9
183	TOTAL FOR BOTH BILLS				6,137.0	132,860.6	185,476.2		324,471.8
186	Ratifications:								
187	18(a)(1)	Corrections		AR50951-02, Electronic Monitoring, \$63.00	63.00				63.00
188	1f a)(2)	Env Conservation		AR49721-03, Alaska Counter Terrorism, \$0.04	0.04				0.04
189	18(a)(3)	Health & Soc Svcs		AR22520-02, Medicaid Services, \$22,069,794.69	22,069,794.69				22,069,794.69

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	A	B	C	D	E	F	G	H	I
190	18(b)	Natural Resources		AR 37313-03, Fire General Fund, \$6,233,287.40	6,233,287.40				6,233,287.40
191	19			Lapse of Appropriations					
192	20			Effective Date					

FY2004 SUPPLEMENTALS

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

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

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64	10(a)(40)	Transportation	Capital	Coffman Cove Inner Island Ferry/Bus Terminal (ED 1-5)		1,500.0	375.0	AIDEA Dividend; ASLC Dividend	1,875.0
65	10(a)(41)	Transportation	Capital	Mobility Coalition (ED 99)		500.0			500.0
69	10(b)	Transportation	Capital	Fund source section for projects listed in section 10(a)					0.0
67	NEW	Education	Alyeska Central School	Feb 23 Amd: Additional operating costs of \$653,736	653.7				653.7
68	NEW	State Debt	Debt Service	Feb 23 Amd: Fund source switch of \$500.0 to the International Airports Revenue Fund from Passenger Facility Charges (\$500.0) for debt service on international airports revenue bonds. The \$500.0 of PFCs will be used for capital projects appropriated in prior years from this fund source.			0.0	Passenger Facility Charges; Intern'l Airports Revenue Fund	0.0
69	From Reg Supp	Military	Homeland Security and Emergency Services	Feb 23 Amd: Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants		767.0			767.0
70	From Reg Supp	Military	Army Guard Facilities Maintenance	Feb 23 Amd: Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants		(767.0)			(767.0)
71	11			Lapse of Appropriations					0.0
72	12			Contingent Effect and Contingent Effective Date					0.0
73	13			Effective Date					0.0
74									
75				FAST TRACK BILL TOTAL	5,207.3	93,375.0	5,287.6		103,869.9
76									
77	REGULAR SUPPLEMENTAL								
78	1(a) and (b)	Administration	OPA	FY 04 projected caseload and case cost growth.	800.0		300.0	Statutory Des Prgm Rcpts	1,100.0
79	1(c)	Administration	Public Defender	FY 04 projected caseload and case cost growth.	650.0				650.0
80	2(a)	Community	Regulatory Commission of Alaska Audits & Investigations	Additional funds for expert witness costs are required for a) completion of Alaska Communications Systems cases (\$20.0), b) Enstar case participation (\$15.0), c) assistance on the telecom regulations preceding responsive to HB 111 (\$20.0), d) participation in other cases (\$60.0).			115.0	RCA Rcpts	115.0
81	2(b)	Community	Regulatory Commission of Alaska	Due to major developments in Cook Inlet and the Trans Alaska Pipeline System, the Regulatory Commission of Alaska's effort in regulating pipelines has significantly increased. To provide the necessary expertise two new positions, a range 21 Research Analyst IV and a range 19 Utility Financial Analyst are requested. Funds for additional office space, furniture and equipment are also requested.			114.6	RCA Rcpts	114.6
82	2(c)	Community	Capital	Repeal of funds to Saxman for Public Safety Bldg sec. 87, ch. 1, SSSLA 2002, pg. 138, ln. 9. Actual grant amount is \$1,074,341.	(1,074.3)				(1,074.3)
83	2(d)	Community	Power Cost Equalization	PCE Endowment fund appropriation to PCE fund to replace the general funds requested in FY 05 budget. This is the balance of the statutory 7% limit of the PCE Endowment monthly average market value available for appropriation in FY 04. An FY 05 budget amendment will also be submitted.			4,581.0	PCE Endowment Fund	4,581.0
84	3(a)	Corrections	Inmate Health Care	The cost of drug and scientific supplies continue to rise annually and contractual costs have increased due to eight catastrophic cases, each costing in excess of \$100.0.	1,100.0				1,100.0
85	3(b)	Corrections	Out of State Contracts	Due to increases in population and subsequent management of placement of prisoners, the out of state contracts and related travel costs are increasing from the budgeted 650 prisoners to in excess of 775 by the end of FY 04.	920.0				920.0
86	4(a)	Education	Foundation	FY 04 foundation program entitlement adjustment based on actual student count.	(3,654.0)				(3,654.0)
87	4(b)	Education	Pupil Transportation	Pupil transportation program adjustment based on actual student count	(788.4)				(788.4)
88	5(a) - (d)	All	Federal and Other Program Receipts	Technical correction to the LB&A language in FY 02-04 which changes "shall be reduced" to "may be reduced".					0.0

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89	6	Fish & Game	Capital	Language change to FY 02 appropriation relating to use of the proceeds from sale of vessels to also include repair and maintenance of vessels					0.0
90	7	Governor	Elections	Additional Election Funds for improving accessibility to voting locations.			100.0	Election Fund	100.0
91	8(a)	Health & Soc Srvcs	Pioneer Homes	Transfer within H&SS to cover projected funding shortfall as part of net-zero general fund supplemental.	711.9				711.9
92	8(a)	Health & Soc Srvcs	Pioneer Homes	Excess authority from discontinued Longevity Bonus payments relating to failed SB 117.			(775.0)	Receipt Supported Services	(775.0)
93	8(b)	Health & Soc Srvcs	Alcohol Safety Action Program	Operating expense belt tightening to achieve net-zero general fund supplemental	(42.1)				(42.1)
94	8(b)	Health & Soc Srvcs	Behavioral Health Medicaid Services	Increased federal receipts for Medicaid		6,669.0			6,669.0
95	8(c)	Health & Soc Srvcs	Community Action & Prevention Grants	Grant savings due to belt tightening	(50.2)				(50.2)
96	8(c)	Health & Soc Srvcs	Rural Services & Suicide Prevention	Travel belt tightening and grant savings to achieve net-zero general fund supplemental	(17.8)				(17.8)
97	8(d)	Health & Soc Srvcs	Children's Services Management	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.5)				(3.5)
98	8(d)	Health & Soc Srvcs	Children's Services Training	Operating expense belt tightening to achieve net-zero general fund supplemental	(8.5)				(8.5)
99	8(d)	Health & Soc Srvcs	Front Line Social Workers	Operating expense belt tightening of 96.3 to achieve net-zero general fund supplemental and anticipated additional Social Services Block Grant funds of 150.0	(246.3)				(246.3)
100	8(d)	Health & Soc Srvcs	Family Preservation	Medicaid Private Hospital Proshare Grant Refinancing of 798.8 and 11.2 in operating expense belt tightening	(810.0)				(810.0)
101	8(d)	Health & Soc Srvcs	Foster Care Base Rate	Belt tightening in the travel line item	(31.4)				(31.4)
102	8(d)	Health & Soc Srvcs	Subsidized Adoptions & Guardianship	Belt tightening in the travel line item	(2.5)				(2.5)
103	8(d)	Health & Soc Srvcs	Residential Child Care	Medicaid Private Hospital Proshare Grant Refinancing	(214.2)				(214.2)
104	8(d)	Health & Soc Srvcs	Women, Infants and Children	Belt tightening in the supplies line item	(5.3)				(5.3)
105	8(e) - (f)	Health & Soc Srvcs	Medicaid Services	Increased Medicaid costs covered by the Department through net-zero general fund supplemental	2,938.7		280.5	Tobacco Ed/Ces	3,219.2
106	8(e) - (f)	Health & Soc Srvcs	Catastrophic and Chronic Illness Assistance	Increased costs covered by the Department through net-zero general fund supplemental	246.7				246.7
107	8(e) - (f)	Health & Soc Srvcs	Women's and Adolescents Services	Transfer of excess Receipt Supported Services authority from within the department. This is a clean up from the FY 04 reorganization of the department.			675.0	Receipt Supported Services	675.0
103	8(g)	Health & Soc Srvcs	McLaughlin Youth Center	Operating expense belt tightening to achieve net-zero general fund supplemental	(109.3)				(109.3)
109	8(g)	Health & Soc Srvcs	Mat-Su Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(13.0)				(13.0)
110	8(g)	Health & Soc Srvcs	Kenai Peninsula Youth Facility	200.0 savings from delay in opening the facility plus 112.4 in operating expense belt tightening to achieve net-zero general fund supplemental	(312.5)				(312.5)
111	8(g)	Health & Soc Srvcs	Fairbanks Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(35.4)				(35.4)
112	8(g)	Health & Soc Srvcs	Bethel Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(35.7)				(35.7)
113	8(g)	Health & Soc Srvcs	Home Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(15.9)				(15.9)
114	8(g)	Health & Soc Srvcs	Johnson Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(40.0)				(40.0)

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115	8(g)	Health & Soc Svcs	Ketchikan Regional Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.2)				(6.2)
116	8(g)	Health & Soc Svcs	Probation Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(110.0)				(110.0)
117	8(g)	Health & Soc Svcs	Delinquency Prevention	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.4)				(0.4)
118	8(h)	Health & Soc Svcs	Child Care Benefits	Operating expense belt tightening to achieve net-zero general fund supplemental	(62.0)				(62.0)
119	8(h)	Health & Soc Svcs	General Relief Assistance	Operating expense belt tightening to achieve net-zero general fund supplemental	(1.0)				(1.0)
120	8(h)	Health & Soc Svcs	Public Assistance Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.1)				(6.1)
121	8(h)	Health & Soc Svcs	Public Assistance Field Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(82.9)				(82.9)
122	8(h)	Health & Soc Svcs	Public Assistance Data Processing	Operating expense belt tightening to achieve net-zero general fund supplemental	(41.7)				(41.7)
123	8(h)	Health & Soc Svcs	Fraud Investigation	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.1)				(2.1)
124	8(h)	Health & Soc Svcs	Quality Control	Operating expense belt tightening to achieve net-zero general fund supplemental	(21.3)				(21.3)
125	8(h)	Health & Soc Svcs	Work Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(17.2)				(17.2)
126	8(i)	Health & Soc Svcs	Senior/Disabilities Medicaid Services	Increased federal receipts for Medicaid		24,098.6			24,098.6
127	8(j)	Health & Soc Svcs	Nursing	Operating expense belt tightening to achieve net-zero general fund supplemental	(188.6)				(188.6)
128	8(j)	Health & Soc Svcs	Public Health Administrative Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(4.1)				(4.1)
129	8(j)	Health & Soc Svcs	Epidemiology	Operating expense belt tightening to achieve net-zero general fund supplemental	(55.9)		(34.4)	Tobacco Ed/Ces	(90.3)
130	8(j)	Health & Soc Svcs	Bureau of Vital Statistics	Belt tightening of 3.9 plus fund change of 100.0 in anticipation of excess Receipt Supported Services revenues	(103.9)		100.0	Receipt Supported Services	(3.9)
131	8(j)	Health & Soc Svcs	Community Health/EMS Services	Medicaid Private Hospital Proshare Grant Refinancing of 1043.2 plus operating expense belt tightening of 25.7	(1,068.9)				(1,068.9)
132	8(j)	Health & Soc Svcs	Community Health Grants	Medicaid Private Hospital Proshare Grant Refinancing			(163.2)	Tobacco Ed/Ces	(163.2)
133	8(j)	Health & Soc Svcs	State Medical Examiner	Operating expense belt tightening to achieve net-zero general fund supplemental	(11.3)				(11.3)
134	8(j)	Health & Soc Svcs	Public Health Laboratories	Operating expense belt tightening to achieve net-zero general fund supplemental	(74.8)				(74.8)
135	8(j)	Health & Soc Svcs	Tobacco Prevention and Control	Operating expense belt tightening to achieve net-zero general fund supplemental			(82.9)	Tobacco Ed/Ces	(82.9)
136	8(k) - (l)	Health & Soc Svcs	Commissioner's Office	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
137	8(k) - (l)	Health & Soc Svcs	Office of Program Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.3)				(0.3)
138	8(k) - (l)	Health & Soc Svcs	Rate Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(5.6)				(5.6)
139	8(k) - (l)	Health & Soc Svcs	Administrative Support Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(31.1)				(31.1)
140	8(k) - (l)	Health & Soc Svcs	Personnel and Payroll	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.9)				(0.9)
141	8(k) - (l)	Health & Soc Svcs	Audit	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.0)				(3.0)

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142	8(k) - (l)	Health & Soc Srvcs	Health Planning & Facilities Mgmt.	Operating expense belt tightening to achieve net-zero general fund supplemental	(1.6)				(1.6)
143	8(m) - (n)	Health & Soc Srvcs	Alaska Youth Initiative	Medicaid Private Hospital Proshare Grant Refinancing	(1,320.0)				(1,320.0)
144	8(m) - (n)	Health & Soc Srvcs	Behavioral Health Medicaid Services	Cost containment savings	(357.0)				(357.0)
145	8(m) - (n)	Health & Soc Srvcs	Behavioral Health Grants	Medicaid Private Hospital Proshare Grant Refinancing as well as travel and other operating expense belt tightening	(246.0)		(559.4)	Alcohol Fund	(804.4)
146	8(m) - (n)	Health & Soc Srvcs	Behavioral Health Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(24.2)				(24.2)
147	8(m) - (n)	Health & Soc Srvcs	Psychiatric Emergency Services	Medicaid Private Hospital Proshare Grant Refinancing of 1050.7 and belt tightening on unexpended grants of 37.3	(1,088.0)				(1,088.0)
148	8(m) - (n)	Health & Soc Srvcs	Services to Seriously Mentally Ill	Medicaid Private Hospital Proshare Grant Refinancing of 3905.6 plus operating expense belt tightening of 7.5	(3,913.1)				(3,913.1)
149	8(m) - (n)	Health & Soc Srvcs	Services to Severely Emotionally Disturbed Youth	Medicaid Private Hospital Proshare Grant Refinancing of 24.7 and excess Alaska Youth Initiative grants of 450.0 due to consolidation of the Alaska Youth Initiative program with the Severely Emotionally Disturbed Youth program	(474.7)				(474.7)
150	8(m) - (n)	Health & Soc Srvcs	Alaska Psychiatric Institute	Increased disproportionate share from Medicaid of 700.0 and operating expense belt tightening of 50.5	750.5				(750.5)
151	8(o)	Health & Soc Srvcs	Infant Learning Program Grants	Operating expense belt tightening to achieve net-zero general fund supplemental	(9.3)				(9.3)
152	8(p)	Health & Soc Srvcs	Advisory Board on Alcoholism & Drug Abuse	Savings from a position vacancy	(25.0)				(25.0)
153	8(p)	Health & Soc Srvcs	Commission on Aging	Travel expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
154	8(p)	Health & Soc Srvcs	Suicide Prevention Council	Contractual expense belt tightening to achieve net-zero general fund supplemental	(8.4)				(8.4)
155	8(q)	Health & Soc Srvcs	Medicaid Services	Increased Medicaid costs covered by the Department through net-zero general fund supplemental	1,847.0				1,847.0
156	8(r)	Health & Soc Srvcs	Senior/Disabilities Medicaid Services	Increased Medicaid costs covered by the department through net-zero general fund supplemental	6,372.0		558.4	Alcohol Fund	6,930.4
157	9 AMD	Law	Civil Division, Deputy Attorney General	Judgments and Claims as of February 5, 2004 - \$2,825,490.66 Feb 23 Amd: Increase of \$107,132.67 to a new total of \$2,932,623.33	2,932.7				2,932.7
158	10	Law	Civil Division & Criminal Division	Technical change to sec. 60, ch. 82, SLA 03 which appropriated \$175.0 to Department of Law, Civil Division for outside counsel costs. The appropriation should have been to the Criminal Division.					0.0
159	NEW	Law	Criminal Division	Feb 23 Amd: Extend lapse date for appropriation made in sec. 54(a) Ch. 82, SLA 2003 to June 30, 2005; outside counsel costs for Supreme Court appeal in Planned Parenthood case.					0.0
160	12(a)	Natural Resources	Capital	FESCO Settlement for Contaminated Site Cleanup \$118,638.12			118.6	Statutory Des Prgm Rcpts	118.6
161	12(b)	Natural Resources	Capital	BLM 2009 Accelerated Land Transfer - Year 1 of a 5-year project to significantly increase the rate of federal land transfers to individual Native Allottees, the ANCSA Corporations, and the state.		1,268.0			1,268.0
162	12(c)	Natural Resources	Capital	Denali Park Visitor Destination Access - U.S. Park Service grant for planning and design of new visitor facilities		600.0			600.0
163	12(d) - (e)	Natural Resources	Capital	Agfognak Coastal Wetlands grant for purchase of waterfall parcel within the Perenosa Bay area of Afognak Island		2,000.0	650.0	Statutory Des Prgm Rcpts	2,650.0
164	12(f)	Natural Resources	Office of Alaska Coastal Zone Mgt.	Increased Department of Law costs for Coastal Zone regulations	95.0				95.0
165	13(a)	Public Safety	ABC Board	Enabling language to allow the department to pay a prior year bill using the FY 04 appropriation					0.0

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
166	13(b)	Public Safety	Capital	Denali Commission grant to the Council on Domestic Violence and Sexual Assault for domestic violence and sexual assault shelter facility funding		4,750.0			4,750.0
167	14(a)	Revenue	Municipal Bond Bank	Increased management fees due to increased activity			150.0	Muni Bond Bank Rcpts	150.0
168	14(b)	Revenue	Alaska Permanent Fund Corp.	Language clarifying that the appropriation made by sec. 67(2), ch. 82, SLA 2003 was for inflation proofing				Perm Fund Rcpts	0.0
169	14(c)	Revenue	Alaska Permanent Fund Corp.	Balance needed to inflation proof the fund in FY 04			177,000.0	Perm Fund Earnings Reserve	177,000.0
170	15	Salary Adjustments		Add Marine Engineers Beneficial Association (MEBA) and the Masters, Mates, and Pilots Unit (MMP) to the "Salary and Benefits Adjustments," section 29, in the operating bill for clarification's sake, since the bargaining units ratified their contracts after section 29 was adopted that listed the bargaining units with ratified contracts. (The amount of the contract adjustments, \$68.6 and \$60.5, respectively, is already included in Transportation's appropriation in section 1 of the operating budget.)					0.0
171	16(a)	State Debt	School Debt Reimbursement	FY 04 entitlement adjustment based on actuals, down from \$66,024.1 to \$62,624.2			(3,399.9)	Debt Fund	(3,399.9)
172	16(a)	State Debt	School Debt Reimbursement	FY 04 Cigarette Tax revenue increase adjustment from \$28,600.0 to \$30,572.2			1,972.2	School Fund	1,972.2
173	16(a)	State Debt	School Debt Reimbursement	FY 04 Debt Retirement Fund decrease from \$37,424.1 to 32,052.0 that corresponds with the increase in cigarette tax revenue.			(1,972.2)	Debt Fund	(1,972.2)
174	16(b) - (d)	State Debt	Debt	Extend lapse to June 30, 2005 for Lake and Peninsula Borough Chlgnik dock and Aleutians East Borough False Pass harbor in sec. 32(o), ch. 83, SLA 03, pg 71, lines 24, 25. Also reduce amounts from 130,000 and 310,000 respectively to 118,553 and 68,176 (reduction of 253,271).	(253.3)				(253.3)
175	16(e)	State Debt	Fund Transfer	Have received additional federal grant funds for deposit into the Election Fund.		100.0			100.0
176	17(a)	Transportation	Capital	Proceeds from the 2003 sale of the MV Barlett will be spent on the new Prince William Sound marine highway maintenance facility in Cordova. This and the \$900,000 authorization requested in the FY 05 capital budget will complete the project.			389.5	Marine Highway System Fund	389.5
177	17(b)	Transportation	NR Leasing and Property Management	Funds needed due to legal challenges to recent changes in airport leasing rates in AS 17.			50.0	Receipt Supported Services	50.0
178	17(c)	Transportation	CR Hwys & Aviation	Snow hauling in Anchorage. Funds budgeted in FY 04 have been exhausted due to the heavy snowfall so far this winter. Additional costs of removing snow from Anchorage sidewalks are included in this request.	200.0				200.0
179	17(d)	Transportation	SE Hwys & Aviation	Funds needed due to legal challenges to recent changes in airport leasing rates in AS 17.			50.0	Receipt Supported Services	50.0
180	17(e)	Transportation	Marine Vessel Operations	Masters, Mates and Pilots union has ratified its contract as of January 1, 2004. In the FY 04 budget, the Legislature appropriated \$60.5 to cover a full year's monetary term cost, but six months of the appropriation is not needed.			(30.2)	Marine Highway System Fund	(30.2)
181	NEW	Misc. Claims	Health & Soc Svcs	Feb 23 Amd: miscellaneous claim of \$1,959.94	2.0				0.0
182	REGULAR SUPPLEMENTAL BILL TOTAL				929.7	39,485.6	180,188.6		220,601.9
183	TOTAL FOR BOTH BILLS				6,137.0	132,860.6	185,476.2		324,471.8
186	Ratifications:								
187	18(a)(1)	Corrections		AR50951-02, Electronic Monitoring, \$63.00	63.00				63.00
188	18(a)(2)	Env Conservation		AR49721-03, Alaska Counter Terrorism, \$0.04	0.04				0.04
189	18(a)(3)	Health & Soc Svcs		AR22520-02, Medicaid Services, \$22,069,794.69	22,069,794.69				22,069,794.69

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
190	18(b)	Natural Resources		AR 37313-03, Fire General Fund, \$6,233,287.40	6,233,287.40				6,233,287.40
191	19			Lapse of Appropriations					
192	20			Effective Date					

FY 04/05 Gasline Funding Request

Appropriation to Department of Revenue FY 04 effective date, capital appropriation

Stranded Gas Act Working Group

Negotiate contracts:

Port Authority	\$700,000
Enbridge	\$450,000
Producers	\$2,600,000
ANGDA work	\$900,000
Alberta (Intergovernmental Relationship)	\$250,000
Energy Bill work (FERC & Railroad financing)	\$300,000
In-State gas use and benefits	\$550,000
Subtotal	\$5,750,000
Offset by reimbursement from Producers	-\$1,500,000
Stranded Gas Work Group Total	\$4,250,000

Risk Analysis Project

Phase I - Defining the boundaries	\$200,000
Phase II - Risk Assessment	\$780,000
Phase III - Risk/Benefit sharing alternatives	\$500,000
Phase IV - Proposal by State of Alaska	\$100,000
Risk Analysis Subtotal	\$1,580,000
Total appropriation to ADOR	\$5,830,000

Appropriation to DNR FY 04 effective date, capital appropriation

State Gasline Right of Way

DNR permitting	\$1,500,000
Receiving entity (state applicant)	\$2,400,000
Total appropriation to DNR	\$3,900,000

State Gasline Right-of-Way

SCHEDULE

State Gasline Right-of-Way

- Define project 4/2-5/2/04
- Add state's design criteria to project definition 4/2-5/2
- Pipeline alignment and facility siting 4/2-6/30
- Preparation of project description and application 4/4-9/30/04
- MOU with federal agencies—complete by 10/1
- Initiate and complete ACMP consistency determination
- File ROW applications—10/15
 - Plus 90 day notice to public (10/30/04 – 1/30/05)
- DNR BIF preparation and draft out 2/15/05 (60 day notice and 2 month write-up—30 day notice, 30 days for hearings)
 - Title Work—4 months, done 10/30
 - Identify stipulations associated with state permitting (ie. frost heaves, Yukon River Bridge) 4/2-8/30/04
 - Final BIF out 6/15/05
 - Corporation/State has ROW – 6/30/05

BUDGET

State Gasline Right-of-Way

DNR (permitting): \$1.5 Million

Receiving Entity (state applicant): \$2.4 Million

Total Project Budget: \$3.9 Million

Risk Analysis Project

Phase I – Defining the boundaries

This phase will determine how much risk the state can tolerate.

Phase I Budget: \$200,000 (2 to 4 weeks – April 15 – May 15)

Phase II – Risk Assessment

This phase will:

- Determine the relevant drivers of risk (\$100,000)
- Develop a structural model of price risk that incorporates the relevant drivers (\$200,000)
- Define the project and identify the construction cost risk (\$400,000)
- Identify the tariff risks from Alberta to Lower 48 (\$80,000)

Phase II Budget: \$780,000 (3 months – April 15 – July 15)

Phase III – Risk/Benefit Sharing Alternatives

This phase will:

- Identify ways to share risk between
 - Producers
 - State of Alaska
 - Federal government
 - Pipeline Companies
 - Other gas purchasers(\$100,000)
- Construct a risk assessment model using a real options framework to evaluate costs/benefits/effectiveness of different options the state might create (\$400,000)

Phase III Budget: \$500,000 (3.5 months – April 15 – July 30)

Phase IV – Proposal by State of Alaska

Once the policy makers determine a preferred approach, a “white paper” will be developed that presents a proposal/way-forward for the State of Alaska to encourage development of a gasline project within a near-term timeframe.

Phase IV Budget: \$100,000 (1 month – July 30 – August 30)

Total Project Budget: \$1,580,000

Provided by the Dept. of Revenue

SB 313



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STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

February 9, 2004

The Honorable Gene Therriault
President of the Senate
Alaska State Legislature
State Capitol, Room 111
Juneau, AK 99801-1182

Dear President Therriault:

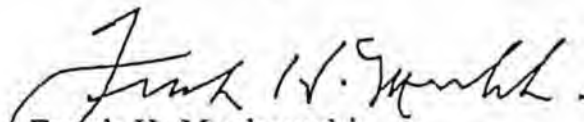
Today I am transmitting two supplemental appropriation bills for Fiscal Year 2004. This bill, sometimes referred to as the "fast track" supplemental bill, includes items that have particularly tight time requirements that are not accommodated by the usual passage of supplemental appropriations later in the spring.

The "fast track" supplemental totals \$4.6 million in general funds. Our management goal was to include requests for circumstances that were not within the departments' control or were unanticipated when the FY 2004 budget was finalized, such as reimbursement of the information services fund due to the ACS settlement, federal requirements per the Help America Vote Act, and an expedited timeframe for the state veterans' home conversion in Palmer.

In addition, we are requesting federal funds of \$93.4 million for the veterans' home conversion in Palmer, to implement the federal contract for the Adak air facility, and for federal project earmarks in the transportation bill (along with the projects' match requirement) that must be obligated before September 30, 2004.

I request that you put this bill on a "fast track" for final action in early March.

Sincerely yours,


Frank H. Murkowski
Governor

Enclosure

