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February 9, 2004

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

Dear Speaker Kott:

Today I am transmitting two supplemental appropriation bills for Fiscal Year 2004. This bill, sometimes referred to as the "fast track" supplemental bills, 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,

A handwritten signature in black ink that reads "Frank H. Murkowski".

Frank H. Murkowski
Governor

Enclosure

SENATE BILL NO.

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-THIRD LEGISLATURE - SECOND SESSION

BY THE SENATE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced:

Referred:

A BILL

FOR AN ACT ENTITLED

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

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

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

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

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

14 (2) the money received by the state in restitution is held in the Exxon Valdez

1 oil spill restoration fund, established by the Department of Revenue to implement the
2 judgment; and

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

5 (b) The sum of \$100,000 of the unappropriated and unobligated balance of income
6 accrued on or before June 30, 2004, in the fund described in (a)(2) of this section is
7 appropriated to the Department of Law for the fiscal years ending June 30, 2004 and June 30,
8 2005, for the purposes of restoring, replacing, or enhancing resources or services injured or
9 lost as a result of the Exxon Valdez oil spill through analysis of continuing injury from the oil
10 spill and development of restoration options.

11 * **Sec. 3.** DEPARTMENT OF FISH AND GAME. Section 131, ch. 139, SLA 1998, page
12 48, lines 13 - 15, is amended to read:

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

18 * **Sec. 4.** OFFICE OF THE GOVERNOR. The sum of \$180,000 is appropriated from the
19 general fund to the Office of the Governor, division of elections, for improving accessibility
20 to voting locations for the fiscal year ending June 30, 2004.

21 * **Sec. 5.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of
22 \$3,500,000 is appropriated to the Department of Health and Social Services for the state
23 veterans' home conversion in Palmer from the following sources:

24 General fund match	\$ 459,200
25 Federal receipts	2,275,000
26 Alaska Student Loan Corporation dividend	765,800

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

31 (c) The sum of \$3,334,000 in federal unrestricted receipts expenditure authorization is

1 appropriated to the Department of Health and Social Services, division of public assistance,
2 senior care program, for the fiscal year ending June 30, 2004.

3 (d) The sum of \$154,000 is appropriated from the general fund to the Department of
4 Health and Social Services, division of public assistance, senior care program, for the fiscal
5 year ending June 30, 2004.

6 (e) The sum of \$162,800 is appropriated from the general fund to the Department of
7 Health and Social Services for the senior care program for the fiscal year ending June 30,
8 2004, and is allocated as follows:

9	(1) Alaska longevity programs management	\$46,000
10	(2) Health purchasing group	85,000
11	(3) Public assistance administration	25,000
12	(4) Public assistance data processing	6,800

13 * **Sec. 6.** DEPARTMENT OF NATURAL RESOURCES. (a) The sum of \$300,000 is
14 appropriated from receipt supported services to the Department of Natural Resources,
15 recorder's office, for increased workload and operating costs for the fiscal year ending
16 June 30, 2004.

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

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

21	APPROPRIATION	GENERAL	OTHER
22	ITEMS	FUND	FUNDS
23	Remote Recreational Cabins	<u>549,000</u>	<u>549,000</u>
24	Survey and Appraisals	[430,000]	[430,000]
25	(ED 99)		

26 * **Sec. 7.** DEPARTMENT OF PUBLIC SAFETY. Section 1, ch. 82, SLA 2003, page 33,
27 lines 22 - 24, is amended to read:

28	APPROPRIATION	GENERAL	OTHER
29	ITEMS	FUND	FUNDS
30	New Ketchikan Public Safety	1,225,000	1,225,000
31	Building, <u>Land Purchase,</u>		

1 **and Improvements**

2 [- CONSTRUCTION PHASE] (ED 1)

3 * **Sec. 8.** DEPARTMENT OF REVENUE. (a) The sum of \$300,000 is appropriated from
4 permanent fund corporation receipts to the Department of Revenue, Alaska Permanent Fund
5 Corporation, for additional operating costs for the fiscal year ending June 30, 2004.

6 (b) In accordance with AS 15.13.145(b), the Alaska Permanent Fund Corporation

7 (1) may use money appropriated by (a) of this section and by sec. 1, ch. 83,
8 SLA 2003, p. 31, lines 8 - 9, to advocate to the legislature and members of the public in favor
9 of passage of a resolution submitting to the voters a constitutional amendment relating to a
10 method of calculating distributions from the Alaska permanent fund; and

11 (2) if the resolution passes the legislature, may also use the appropriated
12 money to advocate for adoption of the constitutional amendment by the voters.

13 * **Sec. 9.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a)
14 The sum of \$200,000 is appropriated from the International Airports Revenue Fund
15 (AS 37.15.430) to the Department of Transportation and Public Facilities, Anchorage airport
16 administration, for Concourse C tenant improvement inspection expenses for the fiscal year
17 ending June 30, 2004.

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

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

26 * **Sec. 10.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
27 FEDERAL PROJECTS. (a) The following appropriations are made to the Department of
28 Transportation and Public Facilities for the following capital projects from the funding
29 sources set out in (b) of this section:

30	APPROPRIATION	GENERAL	OTHER
31	ITEM	FUND	FUNDS

1	(1) Alaska Statewide Airports Runway	3,157,900	3,157,900
2	and Related Improvements (ED 99)		
3	(2) Fairbanks Terminal Redevelopment	1,052,700	1,052,700
4	(ED 60)		
5	(3) Kodiak Terminal Improvements (ED 36)	1,026,400	1,026,400
6	(4) University of Alaska Transportation	2,000,000	2,000,000
7	Research Center (ED 99)		
8	(5) Circumpolar Infrastructure Task Force,	1,000,000	1,000,000
9	Arctic Council and Northern Forum		
10	(ED 99)		
11	(6) Kotzebue Dust and Persistent Particulate	1,250,000	1,250,000
12	Abatement Research (ED 40)		
13	(7) Coffman Cove/Wrangell/Petersburg	2,500,000	2,500,000
14	Ferries and Ferry Facilities (ED 1-5)		
15	(8) Arctic Winter Games Transportation	1,000,000	1,000,000
16	Improvements (ED 99)		
17	(9) Ft. Wainwright Alternative Access and	6,265,800	6,265,800
18	Chena River Crossing (ED 60)		
19	(10) Big Lake to Wasilla Pedestrian Trails	500,000	500,000
20	(ED 70)		
21	(11) Kincaid Park Trail Connection (ED 50)	900,000	900,000
22	(12) Funny River Bridge Crossing (ED 90)	5,000,000	5,000,000
23	(13) Glacier Creek/Nome Bypass (ED 39)	3,000,000	3,000,000
24	(14) McCarthy Creek Tram (ED 6)	200,000	200,000
25	(15) Bartlett Access Intersection Safety	500,000	500,000
26	Improvement (ED 50)		
27	(16) Nome Bypass Road (ED 39)	2,000,000	2,000,000
28	(17) C Street Railroad Bypass (ED 50)	2,000,000	2,000,000
29	(18) Chenega Road system (ED 5)	850,000	850,000
30	(19) Craig Road Improvements (ED 5)	1,000,000	1,000,000
31	(20) Donlin Creek Road (ED 6)	10,000,000	10,000,000

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

1	(40) Coffman Cove Inner Island Ferry/Bus	1,875,000	1,875,000
2	Terminal (ED 1-5)		
3	(41) Mobility Coalition (ED 99)	500,000	500,000
4	(b) The appropriations made in (a) of this section are made from the following		
5	sources:		
6	Federal receipts	81,100,000	
7	International Airports Revenue Fund	52,700	
8	Alaska Industrial Development and Export	1,759,900	
9	Authority dividend		
10	Alaska Student Loan Corporation dividend	115,200	

11 * **Sec. 11.** LAPSE OF APPROPRIATIONS. (a) The appropriation made by sec. 1 of this
12 Act is to capitalize a fund and does not lapse.

13 (b) The appropriations made by secs. 5(a), 9(c), and 10(a) of this Act are for capital
14 projects and lapse under AS 37.25.020.

15 * **Sec. 12.** CONTINGENT EFFECT AND CONTINGENT EFFECTIVE DATE. (a)
16 Sections 5(b), 5(c), 5(d), and 5(e) of this Act take effect only if a bill is passed by the Second
17 Session of the Twenty-Third Alaska State Legislature and is enacted into law that establishes
18 a senior care program in the Department of Health and Social Services and that has an
19 effective date of June 30, 2004 or earlier.

20 (b) If secs. 5(b), 5(c), 5(d), and 5(e) of this Act take effect under (a) of this section,
21 they take effect immediately under AS 01.10.070(c), or on the effective date of the Act
22 described in (a) of this section that establishes a senior care program, whichever is later.

23 * **Sec. 13.** Except as provided in sec. 12 of this Act, this Act takes effect immediately under
24 AS 01.10.070(c).

FY2004 SUPPLEMENTALS

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

FY2004 SUPPLEMENTALS

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

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
66	10(b)	Transportation	Capital	Fund source section for projects listed in section 10(a)					0.0
67	11			Lapse of Appropriations					0.0
68	12			Contingent Effect and Contingent Effective Date					0.0
69	13			Effective Date					0.0
70				FAST TRACK BILL TOTAL	4,553.6	93,375.0	5,287.6		103,216.2
71									
72									
73	REGULAR SUPPLEMENTAL								
74	1(a) and (b)	Administration	OPA	FY 04 projected caseload and case cost growth.	800.0		300.0	Statutory Des Prgm Rcpts	1,100.0
75	1(c)	Administration	Public Defender	FY 04 projected caseload and case cost growth.	650.0				650.0
76	2(a)	Community	Regulatory Commission of Alaska Audits & Investigations	Additional funds for expert witness costs are required for a) completion of Alaska Communications Systems cases (\$20.0), b) Enstar case participation (\$15.0), c) assistance on the telecom regulations preceeding responsive to HB 111 (\$20.0), d) participation in other cases (\$60.0).			115.0	RCA Rcpts	115.0
77	2(b)	Community	Regulatory Commission of Alaska	Due to major developments in Cook Inlet and the Trans Alaska Pipeline System, the Regulatory Commission of Alaska's effort in regulating pipelines has significantly increased. To provide the necessary expertise two new positions, a range 21 Research Analyst IV and a range 19 Utility Financial Analyst are requested. Funds for additional office space, furniture and equipment are also requested.			114.6	RCA Rcpts	114.6
78	2(c)	Community	Capital	Repeal of funds to Saxman for Public Safety Bldg sec. 87, ch. 1, SSSLA 2002, pg. 138, ln. 9. Actual grant amount is \$1,074,341.	(1,074.3)				(1,074.3)
79	2(d)	Community	Power Cost Equalization	PCE Endowment fund appropriation to PCE fund to replace the general funds requested in FY 05 budget. This is the balance of the statutory 7% limit of the PCE Endowment monthly average market value available for appropriation in FY 04. An FY 05 budget amendment will also be submitted.			4,581.0	PCE Endowment Fund	4,581.0
80	3(a)	Corrections	Inmate Health Care	The cost of drug and scientific supplies continue to rise annually and contractual costs have increased due to eight catastrophic cases , each costing in excess of \$100.0.	1,100.0				1,100.0
81	3(b)	Corrections	Out of State Contracts	Due to increases in population and subsequent management of placement of prisoners, the out of state contracts and related travel costs are increasing from the budgeted 650 prisoners to in excess of 775 by the end of FY 04.	920.0				920.0
82	4(a)	Education	Foundation	FY 04 foundation program entitlement adjustment based on actual student count.	(3,654.0)				(3,654.0)
83	4(b)	Education	Pupil Transportation	Pupil transportation program adjustment based on actual student count	(788.4)				(788.4)
84	5 (a) - (d)	All	Federal and Other Program Receipts	Technical correction to the LB&A language in FY 02-04 which changes "shall be reduced" to "may be reduced".					0.0
85	6	Fish & Game	Capital	Language change to FY 02 appropriation relating to use of the proceeds from sale of vessels to also include repair and maintenance of vessels					0.0
86	7	Governor	Elections	Additional Election Funds for improving accessibility to voting locations.			100.0	Election Fund	100.0
87	8(a)	Health & Soc Svcs	Pioneer Homes	Transfer within H&SS to cover projected funding shortfall as part of net-zero general fund supplemental.	711.9				711.9
88	8(a)	Health & Soc Svcs	Pioneer Homes	Excess authority from discontinued Longevity Bonus payments relating to failed SB 117.			(775.0)	Receipt Supported Services	(775.0)
89	8(b)	Health & Soc Svcs	Alcohol Safety Action Program	Operating expense belt tightening to achieve net-zero general fund supplemental	(42.1)				(42.1)
90	8(b)	Health & Soc Svcs	Behavioral Health Medicaid Services	Increased federal receipts for Medicaid			6,669.0		6,669.0
91	8(c)	Health & Soc Svcs	Community Action & Prevention Grants	Grant savings due to belt tightening	(50.2)				(50.2)
92	8(c)	Health & Soc Svcs	Rural Services & Suicide Prevention	Travel belt tightening and grant savings to achieve net-zero general fund supplemental	(17.8)				(17.8)
93	8(d)	Health & Soc Svcs	Children's Services Management	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.5)				(3.5)
94	8(d)	Health & Soc Svcs	Children's Services Training	Operating expense belt tightening to achieve net-zero general fund supplemental	(8.5)				(8.5)

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
95	8(d)	Health & Soc Srvcs	Front Line Social Workers	Operating expense belt tightening of 96.3 to achieve net-zero general fund supplemental and anticipated additional Social Services Block Grant funds of 150.0	(246.3)				(246.3)
96	8(d)	Health & Soc Srvcs	Family Preservation	Medicaid Private Hospital Proshare Grant Refinancing of 798.8 and 11.2 in operating expense belt tightening	(810.0)				(810.0)
97	8(d)	Health & Soc Srvcs	Foster Care Base Rate	Belt tightening in the travel line item	(31.4)				(31.4)
98	8(d)	Health & Soc Srvcs	Subsidized Adoptions & Guardianship	Belt tightening in the travel line item	(2.5)				(2.5)
99	8(d)	Health & Soc Srvcs	Residential Child Care	Medicaid Private Hospital Proshare Grant Refinancing	(214.2)				(214.2)
100	8(d)	Health & Soc Srvcs	Women, Infants and Children	Belt tightening in the supplies line item	(5.3)				(5.3)
101	8(e) - (f)	Health & Soc Srvcs	Medicaid Services	Increased Medicaid costs covered by the Department through net-zero general fund supplemental	2,938.7		280.5	Tobacco Ed/Ces	3,219.2
102	8(e) - (f)	Health & Soc Srvcs	Catastrophic and Chronic Illness Assistance	Increased costs covered by the Department through net-zero general fund supplemental	246.7				246.7
103	8(e) - (f)	Health & Soc Srvcs	Women's and Adolescents Services	Transfer of excess Receipt Supported Services authority from within the department. This is a clean up from the FY 04 reorganization of the department.			675.0	Receipt Supported Services	675.0
104	8(g)	Health & Soc Srvcs	McLaughlin Youth Center	Operating expense belt tightening to achieve net-zero general fund supplemental	(109.3)				(109.3)
105	8(g)	Health & Soc Srvcs	Mat-Su Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(13.0)				(13.0)
106	8(g)	Health & Soc Srvcs	Kenai Peninsula Youth Facility	200.0 savings from delay in opening the facility plus 112.4 in operating expense belt tightening to achieve net-zero general fund supplemental	(312.5)				(312.5)
107	8(g)	Health & Soc Srvcs	Fairbanks Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(35.4)				(35.4)
108	8(g)	Health & Soc Srvcs	Bethel Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(35.7)				(35.7)
109	8(g)	Health & Soc Srvcs	Nome Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(15.9)				(15.9)
110	8(g)	Health & Soc Srvcs	Johnson Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(40.0)				(40.0)
111	8(g)	Health & Soc Srvcs	Ketchikan Regional Youth Facility	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.2)				(6.2)
112	8(g)	Health & Soc Srvcs	Probation Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(110.0)				(110.0)
113	8(g)	Health & Soc Srvcs	Delinquency Prevention	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.4)				(0.4)
114	8(h)	Health & Soc Srvcs	Child Care Benefits	Operating expense belt tightening to achieve net-zero general fund supplemental	(62.0)				(62.0)
115	8(h)	Health & Soc Srvcs	General Relief Assistance	Operating expense belt tightening to achieve net-zero general fund supplemental	(1.0)				(1.0)
116	8(h)	Health & Soc Srvcs	Public Assistance Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(6.1)				(6.1)
117	8(h)	Health & Soc Srvcs	Public Assistance Field Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(82.9)				(82.9)
118	8(h)	Health & Soc Srvcs	Public Assistance Data Processing	Operating expense belt tightening to achieve net-zero general fund supplemental	(41.7)				(41.7)
119	8(h)	Health & Soc Srvcs	Fraud Investigation	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.1)				(2.1)
120	8(h)	Health & Soc Srvcs	Quality Control	Operating expense belt tightening to achieve net-zero general fund supplemental	(21.3)				(21.3)
121	8(h)	Health & Soc Srvcs	Work Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(17.2)				(17.2)

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
122	8(i)	Health & Soc Srvcs	Senior/Disabilities Medicaid Services	Increased federal receipts for Medicaid		24,098.6			24,098.6
123	8(j)	Health & Soc Srvcs	Nursing	Operating expense belt tightening to achieve net-zero general fund supplemental	(188.6)				(188.6)
124	8(j)	Health & Soc Srvcs	Public Health Administrative Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(4.1)				(4.1)
125	8(j)	Health & Soc Srvcs	Epidemiology	Operating expense belt tightening to achieve net-zero general fund supplemental	(55.9)		(34.4)	Tobacco Ed/Ces	(90.3)
126	8(j)	Health & Soc Srvcs	Bureau of Vital Statistics	Belt tightening of 3.9 plus fund change of 100.0 in anticipation of excess Receipt Supported Services revenues	(103.9)		100.0	Receipt Supported Services	(3.9)
127	8(j)	Health & Soc Srvcs	Community Health/EMS Services	Medicaid Private Hospital Proshare Grant Refinancing of 1043.2 plus operating expense belt tightening of 25.7	(1,068.9)				(1,068.9)
128	8(j)	Health & Soc Srvcs	Community Health Grants	Medicaid Private Hospital Proshare Grant Refinancing			(163.2)	Tobacco Ed/Ces	(163.2)
129	8(j)	Health & Soc Srvcs	State Medical Examiner	Operating expense belt tightening to achieve net-zero general fund supplemental	(11.3)				(11.3)
130	8(j)	Health & Soc Srvcs	Public Health Laboratories	Operating expense belt tightening to achieve net-zero general fund supplemental	(74.8)				(74.8)
131	8(j)	Health & Soc Srvcs	Tobacco Prevention and Control	Operating expense belt tightening to achieve net-zero general fund supplemental			(82.9)	Tobacco Ed/Ces	(82.9)
132	8(k) - (l)	Health & Soc Srvcs	Commissioner's Office	Operating expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
133	8(k) - (l)	Health & Soc Srvcs	Office of Program Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.3)				(0.3)
134	8(k) - (l)	Health & Soc Srvcs	Rate Review	Operating expense belt tightening to achieve net-zero general fund supplemental	(5.6)				(5.6)
135	8(k) - (l)	Health & Soc Srvcs	Administrative Support Services	Operating expense belt tightening to achieve net-zero general fund supplemental	(31.1)				(31.1)
136	8(k) - (l)	Health & Soc Srvcs	Personnel and Payroll	Operating expense belt tightening to achieve net-zero general fund supplemental	(0.9)				(0.9)
137	8(k) - (l)	Health & Soc Srvcs	Audit	Operating expense belt tightening to achieve net-zero general fund supplemental	(3.0)				(3.0)
138	8(k) - (l)	Health & Soc Srvcs	Helath Planning & Facilities Mgmt.	Operating expense belt tightening to achieve net-zero general fund supplemental	(1.6)				(1.6)
139	8(m) - (n)	Health & Soc Srvcs	Alaska Youth Initiative	Medicaid Private Hospital Proshare Grant Refinancing	(1,320.0)				(1,320.0)
140	8(m) - (n)	Health & Soc Srvcs	Behavioral Health Medicaid Services	Cost containment savings	(357.0)				(357.0)
141	8(m) - (n)	Health & Soc Srvcs	Behavioral Health Grants	Medicaid Private Hospital Proshare Grant Refinancing as well as travel and other operating expense belt tightening	(246.0)		(558.4)	Alcohol Fund	(804.4)
142	8(m) - (n)	Health & Soc Srvcs	Behavioral Health Administration	Operating expense belt tightening to achieve net-zero general fund supplemental	(24.2)				(24.2)
143	8(m) - (n)	Health & Soc Srvcs	Psychiatric Emergency Services	Medicaid Private Hospital Proshare Grant Refinancing of 1050.7 and belt tightening on unexpended grants of 37.3	(1,088.0)				(1,088.0)
144	8(m) - (n)	Health & Soc Srvcs	Services to Seriously Mentally Ill	Medicaid Private Hospital Proshare Grant Refinancing of 3905.6 plus operating expense belt tightening of 7.5	(3,913.1)				(3,913.1)
145	8(m) - (n)	Health & Soc Srvcs	Services to Severely Emotionally Disturbed Youth	Medicaid Private Hospital Proshare Grant Refinancing of 24.7 and excess Alaska Youth Initiative grants of 450.0 due to consolidation of the Alaska Youth Initiative program with the Severely Emotionally Disturbed Youth program	(474.7)				(474.7)
146	8(m) - (n)	Health & Soc Srvcs	Alaska Psychiatric Institute	Increased disproportionate share from Medicaid of 700.0 and operating expense belt tightening of 50.5	(750.5)				(750.5)
147	8(o)	Health & Soc Srvcs	Infant Learning Program Grants	Operating expense belt tightening to achieve net-zero general fund supplemental	(9.3)				(9.3)

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
148	8(p)	Health & Soc Srvcs	Advisory Board on Alcoholism & Drug Abuse	Savings from a position vacancy	(25.0)				(25.0)
149	8(p)	Health & Soc Srvcs	Commission on Aging	Travel expense belt tightening to achieve net-zero general fund supplemental	(2.8)				(2.8)
150	8(p)	Health & Soc Srvcs	Suicide Prevention Council	Contractual expense belt tightening to achieve net-zero general fund supplemental	(8.4)				(8.4)
151	8(q)	Health & Soc Srvcs	Medicaid Services	Increased Medicaid costs covered by the Department through net-zero general fund supplemental	1,847.0				1,847.0
152	8(r)	Health & Soc Srvcs	Senior/Disabilities Medicaid Services	Increased Medicaid costs covered by the department through net-zero general fund supplemental	6,372.0		558.4	Alcohol Fund	6,930.4
153	9	Law	Civil Division, Deputy Attorney General	Judgments and Claims as of February 5, 2004 - \$2,825,490.66	2,825.5				2,825.5
154	10	Law	Civil Division & Criminal Division	Technical change to sec. 60, ch. 82, SLA 03 which appropriated \$175.0 to Department of Law, Civil Division for outside counsel costs. The appropriation should have been to the Criminal Division.					0.0
155	11(a)	Military	Homeland Security and Emergency Services	Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants	767.0	0.0			767.0
156	11(b)	Military	Army Guard Facilities Maintenance	Transfer of federal authorization from Army Guard to Homeland Security for increased FEMA grants	(767.0)				(767.0)
157	12(a)	Natural Resources	Capital	FESCO Settlement for Contaminated Site Cleanup \$118,638.12			118.6	Statutory Des Prgm Rcpts	118.6
158	12(b)	Natural Resources	Capital	BLM 2009 Accelerated Land Transfer - Year 1 of a 5-year project to significantly increase the rate of federal land transfers to individual Native Allottees, the ANCSA Corporations, and the state.		1,268.0			1,268.0
159	12(c)	Natural Resources	Capital	Denali Park Visitor Destination Access - U.S. Park Service grant for planning and design of new visitor facilities		600.0			600.0
160	12(d) - (e)	Natural Resources	Capital	Agfognak Coastal Wetlands grant for purchase of waterfall parcel within the Perenosa Bay area of Afognak Island		2,000.0	650.0	Statutory Des Prgm Rcpts	2,650.0
161	12(f)	Natural Resources	Office of Alaska Coastal Zone Mgt.	Increased Department of Law costs for Coastal Zone regulations	95.0				95.0
162	13(a)	Public Safety	ABC Board	Enabling language to allow the department to pay a prior year bill using the FY 04 appropriation					0.0
163	13(b)	Public Safety	Capital	Denali commission grant to the Council on Domestic Violence and Sexual Assault for domestic violence and sexual assault shelter facility funding		4,750.0			4,750.0
164	14(a)	Revenue	Municipal Bond Bank	Increased management fees due to increased activity			150.0	Muni Bond Bank Rcpts	150.0
165	14(b)	Revenue	Alaska Permanent Fund Corp.	Language clarifying that the appropriation made by sec. 67(2), ch. 82, SLA 2003 was for inflation proofing				Perm Fund Rcpts	0.0
166	14(c)	Revenue	Alaska Permanent Fund Corp.	Balance needed to inflation proof the fund in FY 04			177,000.0	Perm Fund Earnings Reserve	177,000.0
167	15	Salary Adjustments		Add Marine Engineers Beneficial Association (MEBA) and the Masters, Mates, and Pilots Unit (MMP) to the "Salary and Benefits Adjustments," section 29, in the operating bill for clarification's sake, since the bargaining units ratified their contracts after section 29 was adopted that listed the bargaining units with ratified contracts. (The amount of the contract adjustments, \$68.6 and \$60.5, respectively, is already included in Transportation's appropriation in section 1 of the operating budget.)					0.0
168	16(a)	State Debt	School Debt Reimbursement	FY 04 entitlement adjustment based on actuals, down from \$37,424.1 to \$32,052.0			(3,399.9)	Debt Fund	(3,399.9)
169	16(a)	State Debt	School Debt Reimbursement	FY 04 Cigarette Tax revenue increase adjustment from \$28,600.0 to \$30,572.2			1,972.2	School Fund	1,972.2

FY2004 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
170	16(a)	State Debt	School Debt Reimbursement	FY 04 Debt Retirement Fund decrease from \$37,424.1 to 32,052.0 that corresponds with the increase in cigarette tax revenue.			(1,972.2)	Debt Fund	(1,972.2)
171	16(b) - (d)	State Debt	Debt	Extend lapse to June 30, 2005 for Lake and Peninsula Borough Chignik dock and Aleutians East Borough False Pass harbor in sec. 32(o), ch. 83, SLA 03, pg 71, lines 24, 25. Also reduce amounts from 130,000 and 310,000 respectively to 118,553 and 68,176 (reduction of 253,271).	(253.3)				(253.3)
172	16(e)	State Debt	Fund Transfer	Have received additional federal grant funds for deposit into the Election Fund.		100.0			100.0
173	17(a)	Transportation	Capital	Proceeds from the 2003 sale of the MV Barlett will be spent on the new Prince William Sound marine highway maintenance facility in Cordova. This and the \$900,000 authorization requested in the FY 05 capital budget will complete the project.			389.5	Marine Highway System Fund	389.5
174	17(b)	Transportation	NR Leasing and Property Management	Funds needed due to legal challenges to recent changes in airport leasing rates in AS 17.			50.0	Receipt Supported Services	50.0
175	17(c)	Transportation	CR Hwys & Aviation	Snow hauling in Anchorage. Funds budgeted in FY 04 have been exhausted due to the heavy snowfall so far this winter. Additional costs of removing snow from Anchorage sidewalks are included in this request.	200.0				200.0
176	17(d)	Transportation	SE Hwys & Aviation	Funds needed due to legal challenges to recent changes in airport leasing rates in AS 17.			50.0	Receipt Supported Services	50.0
177	17(e)	Transportation	Marine Vessel Operations	Masters, Mates and Pilots union has ratified its contract as of January 1, 2004. In the FY 04 budget, the Legislature appropriated \$60.5 to cover a full year's monetary term cost, but six months of the appropriation is not needed.			(30.2)	Marine Highway System Fund	(30.2)
178				REGULAR SUPPLEMENTAL BILL TOTAL	820.5	39,485.6	180,188.6		220,494.7
179									
180	TOTAL FOR BOTH BILLS				5,374.1	132,860.6	185,476.2		323,710.9
181									
182				Ratifications:					
183	18(a)(1)	Corrections		AR50951-02, Electronic Monitoring, \$63.00	63.00				63.00
184	18(a)(2)	Env Conservation		AR49721-03, Alaska Counter Terrorism, \$0.04	0.04				0.04
185	18(a)(3)	Health & Soc Svcs		AR22520-02, Medicaid Services, \$22,069,794.69	22,069,794.69				22,069,794.69
186	18(b)	Natural Resources		AR 37313-03, Fire General Fund, \$6,233,287.40	6,233,287.40				6,233,287.40
187	19			Lapse of Appropriations					
188	20			Effective Date					