

FY2003 SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
1	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2	FAST TRACK SUPPLEMENTAL								
3	1	Administration	Office of Public Advocacy	Program shortfunding was estimated to be \$2,200.0 in May. Caseload growth has added an additional \$1,100.0. An additional \$2,473.5 is requested in the regular supplemental bill to meet the total need of \$3,300.0.	826.5				826.5
4	2(a)	Corrections	Inmate Health Care	Costs incurred due to the November 19, 2002 accident involving a prisoner transport van at mile 19.5 of the Seward Highway.	500.0				500.0
5	2(b)	Corrections	Anchorage Jail	Due to increased negotiated contract amount with Municipality of Anchorage, the department will realize increased manday billings and needs receipt authority to utilize those receipts.			500.0	Statutory Designated Program Receipts	500.0
6	3(1)	Health and Social Svcs	General Relief Assistance	Caseload growth. Current funds projected to be fully spent by mid-April.	271.0				271.0
7	3(2)	Health and Social Svcs	Foster Care Special Needs	Formula program shortfunding \$445.3 and caseload growth \$170.0. Current funds projected to be fully expended in May.	615.3				615.3
8	3(3)	Health and Social Svcs	Subsidized Adoptions & Guard.	Formula program shortfunding \$2,000.0 and caseload growth \$833.3. Current funds projected to be fully expended in April.	2,833.3				2,833.3
9	3(4)	Health and Social Svcs	Old Age Asst/ALB Hold Harmless	Caseload growth. Current funds projected to be fully spent by the end of May.	110.0				110.0
10	3(5)	Health and Social Svcs	Kenai Peninsula Youth Facility	Funds to hire superintendent and unit leader and provide other operating funds needed to open the facility that will be completed April 15, 2003.	155.2				155.2
11	4(a)	Law	Criminal Division	Criminal Justice Litigation - Outside counsel and experts for the parental consent lawsuit \$432.6 and the sex offender registration lawsuit \$150.0	582.6				582.6
12	4(b)	Law	Oil & Gas Litigation	Oil and gas caseload shortfall. \$500.0 is needed for the reopener-specific casework and \$100.0 for ongoing D.C. casework primarily regarding Federal Energy Reserve (FERC) and TAPS (utility) reopener. Extended lapse date thru June 30, 2004	600.0				600.0
13	5	Public Safety	Fish and Wildlife Protection	Increased costs for vehicle, heating oil, electricity, airplane and helicopter fuel	229.3				229.3
14	6	Revenue	Muni Bond Bank	Additional bond issuance costs			142.0	Muni Bond Bank Rcpts	142.0
15	7(a)	Transportation	Capital	Title change: Nondalton: Airport Resurfacing to Nondalton: Airport Improvements and Airport Layout Plan					0.0
16	7(b)	Transportation	Capital	Title change: Anchorage: Muldoon Road Landscaping and Pedestrian Improvements - Glenn Highway to 36th Avenue to ". . . Improvements - Regal Mountain to Bartlett Drive"					0.0
17	7(c)	Transportation	Capital	Title change: Juneau West Douglas Highway Extension to Juneau: Gastineau Channel Second Crossing					0.0
18	7(d)	Transportation	Capital	Title change: Nunapitchuk Resurfacing and Lighting to Nunapitchuk Airport Relocation (SLA 2001)					0.0
19	7(e)	Transportation	Capital	Title change: Nunapitchuk Resurfacing and Lighting to Nunapitchuk Airport Relocation (FSSLA 1999)					0.0
20	7(f)	Transportation	Highways and Aviation, and Facilities	Restore highways and maintenance cuts as directed by Governor Murkowski on Dec 12.	2,562.0				2,562.0
21	7(g)	Transportation	Capital	Central Region Planning new capital project: Dillingham-Aleknagik Road Milepost 8-23 Resurfacing. Accelerated in the STIP to coincide with the airport runway repaving project scheduled for summer of 2003.			8,200.0		8,200.0

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22	7(h)	Transportation	Capital	Central Region Planning new capital project: Glenn Highway Intersection Improvements & Resurfacing, Gambell to McCarrey. Accelerated in STIP to address increasing deterioration of the roadway surface.		6,000.0			6,000.0
23	7(i)	Transportation	Capital	Central Region Planning new capital project: Old Glenn Highway Reconstruction, N Eagle River Exit to Peters Creek. Accelerated in the AMATS TIP to accommodate substantial increase in traffic projections due to recent area developments.		5,625.0			5,625.0
24	7(j)	Transportation	Capital	Barrow runway apron paving and safety area expansion project		4,900.0			4,900.0
25	New	Environ Cons	Air and Water Quality	Feb 26 Amd: Legal services for Red Dog Mine air permit dispute	100.0				100.0
26	8			Lapse Provisions					
27	9			Effective Date					
28				FAST TRACK BILL TOTAL	9,385.2	24,725.0	642.0		34,752.2
29									
30									
31	REGULAR SUPPLEMENTAL								
32	1(a)(1)	Administration	Finance	The Division of Finance is incurring substantially more costs for accounting and payroll data processing charges, due to both increased usage and rate increases, and unanticipated increased costs due to conversion from ADABAS to DB2. (Savings in general relief program offsets \$300.0.)	400.0				400.0
33	1(a)(2)	Administration	Pioneers' Homes	Cost of the certified nurse aide and assisted living aide reclassifications which were effective December 1, 2002. The classification study found that the positions were underpaid by one range compared to other similar positions. Affects 323 positions at approximately \$175 per month per position.	390.7				390.7
34	1(a)(3)	Administration	AOGCC	Increased federal grant for the Underground Injection Control Program.		14.3			14.3
35	1(a)(4)	Administration	Office of Public Advocacy	Program shortfunding was estimated to be \$2,200.0 in May. Caseload growth has added an additional \$1,100.0. An additional \$826.5 is requested in the fast track supplemental bill to meet the total need of \$3,300.0.	2,473.5				2,473.5
36	1(a)(5) and (6)	Administration	Public Defender	Program shortfunding was estimated to be \$1,000.0 in May. Caseload has added an additional \$157.0. Funding is also included to continue the mental health court attorney.	1,157.0		73.0	MHTAAR	1,230.0
37	1(a)(7)	Administration	Labor Relations	Arbitration settlement with ASEA union on Fair Labor Standards Act (FLSA) residual claims including interest of \$9,238.36	209.3				209.3
38	1(b)	Administration	Senior Services	Caseload for general relief program is lower than anticipated. (Funds to help offset Finance's supplemental.)	(300.0)				(300.0)
39	2(a)	Community	Admin Services	Retroactive section to ratify the transfer of \$51,000 from the disaster relief fund back to the commercial fishing revolving loan fund in response to recommendation 20 in the FY01 Statewide Single Audit prepared by Legislative Audit.					0.0
40	2(b)	Community	Capital	Section to change RPL 08-3-0104 for Rural Internet Access from operating to capital					0.0
41	2(c)	Community	Insurance	Authority to receive and expend fees paid by licensees for background checks. The Division of Insurance will then enter into a contract (RSA) with Department of Public Safety who performs the background checks.			200.0	Receipt Supported Services	200.0

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42	2(d)	Community	International Trade	Authority to receive and expend registration receipts from the Korea USA economic conference. The 2002 conference was held in Korea; 2003 will be in Anchorage. Subsequent years' conferences will be held in other western states.			115.0	Statutory Designated Program Receipts	115.0
43	2(e) and (f)	Community	Alaska Science and Technology Foundation	Income is insufficient to fund appropriation due to stock market declines. Fund source switch from income to endowment and a reduction of \$6,418.6 in the appropriation, leaving authorization of \$4.1m.			(6,418.6)	Sci/Tech Endowment	(6,418.6)
44	3	Corrections	Inmate Health Care	Prior year bill for dialysis services for an inmate in FY2002. The vendor inadvertently billed a wrong party and recently discovered the error. An appropriation is needed in order for the department to pay the bill of \$187,680.05.	187.7				187.7
45	4	Military & Vets	Disaster Relief Fund	Capitalize the fund for declared disasters: earthquake \$5,086.4 GF and \$14,848.1 Fed; interior flood \$1,268.0 GF and \$4,541.3 Fed; NW Arctic Borough fall sea storm \$851.0 GF; Kenai Peninsula flooding \$3,571.0 GF and \$11,704.5 Fed and \$830.0 GF for core emergency services.	11,606.4	31,093.9			42,700.3
46	5(a)	Education	Schools for the Handicapped	Out of State Placement educational cost increase due to increased number of clients and increased length of stay.	366.8				366.8
47	5(b)	Education	Foundation	General fund reduction due to preliminary actuals for foundation program that reconciles initial October student count to the electronic data.	(6,728.8)				(6,728.8)
48	6	Public Safety	Fish and Game Fund	Revise language appropriating criminal fines, penalties and forfeitures into the Fish and Game Fund based upon an analysis conducted by the Department of Public Safety and the Court System.					0.0
49	7	Natural Resources	Fire Suppression	Fixed costs and fire suppression costs incurred to date.	19,033.8				19,033.8
50	8(a)(1)	Health and Social Svcs	Adult Public Assistance	Program shortfunding was estimated to be \$1,750.0 GF in May. Caseload growth has added an additional \$333.0 GF and \$285.0 Fed. Average projected monthly caseload is 4.3% higher than the 1% caseload growth level funded last session.	2,083.0	285.0			2,368.0
51	8(a)(2)	Health and Social Svcs	Family Preservation	Unanticipated federal grant award to fund Child Abuse Treatment Plans for Alaska Native Children and Parents project		450.0			450.0
52	8(a)(3)	Health and Social Svcs	McLaughlin Youth Facility	Population increase of 18.9% has resulted in increased overtime of \$16.7and laundry, food, and clothing costs of \$9.1. FY2002 average population was 179.6 while FY2003 has averaged 198.3.	25.8				25.8
53	8(a)(4)	Health and Social Svcs	Fairbanks Youth Facility	Extraordinary medical costs including MRI, extensive brain testing, weekly allergy shots, and surgery.	20.0				20.0
54	8(a)(5)	Health and Social Svcs	Nome Youth Facility	Staff for population increase. Average daily population has increased 36% over FY2002. Facility capacity is 6. Average population in FY2002 was 6.9 while FY2003 average population has been 9.3.	100.8				100.8
55	8(a)(6)	Health and Social Svcs	Johnson Youth Facility	Medical costs for physical therapy for 1 youth.	11.5				11.5
56	8(a)(7)	Health and Social Svcs	Bethel Youth Facility	Population increased 34.7% over FY2002 and extraordinary medical costs estimated at \$35.0.	66.1				66.1
57	8(a)(8)	Health and Social Svcs	Vital Statistics	Operating costs driven by increased number of licenses and certificates, including non-permanent positions to deal with backlogs. Also covers rent as were able to move into new facility earlier than anticipated.			195.0	Receipt Supported Services	195.0

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1	Sec. No.	Department	BRU or Component	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
58	8(b)	Health and Social Svcs	Medicaid Services	Claims growth and match rate adjustment	28,055.8	(16,064.5)	(1,000.0)	Statutory Designated Program Receipts	10,991.3
59	8(c) and (d)	Health and Social Svcs	Commissioner's Office	Suicide Follow-back Study; extend lapse date to June 30, 2004					0.0
60	9	Law	Deputy Attorney General	Judgements and Claims \$1,064,246.51 GF, \$72,053.97 PERS	1,064.3		72.1	PERS	1,136.4
61	10	Law	Fourth Judicial District	Fairbanks DA office had unexpected move and lease costs due to the Department of Transportation and Public Facility's closure of Fairbanks court building.	95.0				95.0
62	11(a) and (b)	Military & Vets	Commissioner's Office	Structure change to move Commissioner's Office and Unallocated Reduction components to National Guard BRU	0.0				0.0
63	11(c)	Military & Vets	Military Youth Academy	Technical correction for Ch 130 SLA2002 (SB 345) fiscal note - correct fund source amounts	0.0				0.0
64	12(a)	Natural Resources	Recorder's Office	Increased costs to process heavy volume of mortgage refinance activity and increased postage and supplies costs.			149.1	Receipt Supported Services	149.1
65	12(b)	Natural Resources	Parks Management	Increased fees for City of Kodiak park maintenance contract.			4.0	Statutory Designated Program Receipts	4.0
66	12(c)	Natural Resources	Capital	National Coastal Wetlands Conservation grant pass thru to Juneau for purchase of wetlands near Herbert River.		553.0			553.0
67	13	Revenue	Alcohol Beverage Control Board	Contractual expenses for hearing officers for increased number of formal hearings in contested liquor license complaints and suspensions, and staff travel and per diem for hearings.	26.0				26.0
68	14(a)	Transportation	Central Region Highways and Aviation	Carry forward excess Whittier Tunnel toll revenue above FY2002 appropriation to comply with federal code requiring all toll revenue to be spent on the toll facility.			819.1	Receipt Supported Services	819.1
69	14(b)	Transportation	Fairbanks International Airport	Federal Homeland authority fund source switch from federal funds to International Airport Revenue Fund for mandated security activities at Fairbanks airport.		(326.0)	326.0	International Airport Revenue Fund	0.0
70	14(c)	Transportation	Regional Admin Services	Increased costs per negotiated contract with the Confidential Employees Association, retroactive to September 2001 and full FY 2003 costs.	25.7		46.9	Various	72.6
71	14(d)	Transportation	Marine Highway System	Marine Highway System increased fuel costs. July 2 fuel cost projected at 81.4 cents per gal with 8.7mm gallon use; Jan 27 revised projection at 90.7 cents with 9.6mm gallon use. Increased use was due to cancellation of private service contract to Metlakatla.			450.0	Marine Highway System Fund	450.0
72	14(e)	Transportation	Capital	Title change: Scammon Bay: Snow Removal Equipment Building should include "and Airport Layout Plan"					0.0
73	14(f)	Transportation	Capital	Title change: Hatcher Pass: Milepost 34 to 39 - Rehabilitation should be Milepost 25 to 39 - Rehabilitation					0.0
74	15(a)	State Debt	Debt	The appropriation in sec 31(e), ch 94, SLA 2002, pg 71, lines 12-19 to pay airport bond debt is short \$2000.00			2.0	International Airports Revenue Fund	2.0

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75	15(b)and (c)	State Debt	Debt	Reduce debt retirement fund appropriation for school debt reimbursement by amount of FY2002 cigarette tax carry forward and increased tax collections			(2,593.9)	Debt RF	(2,593.9)
76	15(b)and (c)	State Debt	Debt	Increase School Fund appropriation for school debt reimbursement by amount of FY2002 cigarette tax carry forward and increased collections			2,593.9	School Fund	2,593.9
77	15(b)and (c)	State Debt	Debt	School construction reimbursement estimate has decreased from 56,378.4 to 52,536.0, a reduction of 3,842.4 needed to capitalize the debt retirement fund. That amount plus the 2,593.9 debt retirement fund reduction above is the amount the debt retirement fund is overcapitalized in FY03.	(6,436.3)		(3,842.4)	Debt RF	(10,278.7)
78	16(1)	Administration	Finance	Miscellaneous Claims and Stale-dated Warrants \$44,916.88	44.9				44.9
79	16(2)	Corrections	Admin Services	Miscellaneous Claims and Stale-dated Warrants \$3,385.35	3.4				3.4
80	16(3)	Education	Admin Services	Miscellaneous Claims and Stale-dated Warrants \$5,107.28	5.1				5.1
81	16(4)	Envir Cons	Admin Services	Miscellaneous Claims and Stale-dated Warrants \$568.03	0.6				0.6
82	16(5)	Fish and Game	Admin Support	Miscellaneous Claims and Stale-dated Warrants \$3,000.00 Feb 25 Amd: Increase by \$254.31 to \$3,254.31	3.3				3.3
83	16(6)	Health and Social Srvc	Admin Support	Miscellaneous Claims and Stale-dated Warrants \$42,267.93	42.3				42.3
84	16(7)	Law	Deputy Attorney General	Miscellaneous Claims and Stale-dated Warrants \$17,947.82	18.0				18.0
85	16(8)	Military & Vets		Miscellaneous Claims and Stale-dated Warrants \$580.88	0.6				0.6
86	16(9)	Public Safety	Admin	Miscellaneous Claims and Stale-dated Warrants \$47.50	0.0				0.0
87	16(10)	Transportation		Miscellaneous Claims and Stale-dated Warrants \$26.82	0.0				0.0
88				REGULAR SUPPLEMENTAL BILL TOTAL	54,052.3	16,005.7	(8,808.8)		61,249.2
89									
90	TOTAL FOR BOTH BILLS				63,437.5	40,730.7	(8,166.8)	0.0	96,001.4
91									
92				Ratifications:					
93	17(a)(1)(A)	Community		AR 56381-02 (Delta Junction Economic Recovery)	562.95				
94	17(a)(1)(B)	Community		AR 56385-02 (Rural Utility Mgt.)	0.83				
95	17(a)(2)(A)	Corrections		AR 50981-01 (Noncust Fingerprints)	219.77				
96	17(a)(2)(B)	Corrections		AR 50982-01 (ADAM Pgm/Univ AK Anc)	66.64				
97	17(a)(3)(A)	Health and Social Srvc		AR 22520-01 (Medicaid Services)	2,753,274.86				
98	17(a)(3)(B)	Health and Social Srvc		AR 22553-01 (Family and Youth Services Staff Training)	54,910.55				
99	17(a)(4)(A)	Fish & Game		AR43655-01 (9 EVOS Fish Pass)			8.05	Exxon Valdez	
100	17(a)(4)(B)	Fish & Game		AR42100-02 (Administrative Services)	16,437.65				
101	17(a)(5)	Public Safety		AR 47829-03 (RS DOT/AST DET .08)	2,615.00				
102	17(b) and (c)	Natural Resources	Fire Suppression	FY2002 Fire Suppression costs AR37313-02 Fire General Fund and AR37311-02 Fire Federal Receipts	13,340,900.00	3,000,000.00			
103	17(d)	Public Safety	Fish and Game Fund	Ratify prior year deposits from the General Fund to the Fish and Game Fund based upon an analysis conducted by the Department of Public Safety and the Court System.					
104	18			Nonlapse of Appropriations					
105	19			Retroactivity					
106	20			Effective Dates					
107	21			Immediate Effective Date					