

**SB**

**263**

SFIN

FILE

SB 263

was referred to the  
Senate Finance  
Committee

Hearing(s) were held

The bill did not move  
from Committee

FY2006 REGULAR SUPPLEMENTALS - HB 422 / SB 263

	A	B	C	D	E	F	G	H	I	J	K
	Sec. No.	Amd. Date	Amd. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1											
2	1(a)			Admin	Finance	Contract funding necessary to comply with a new federal regulation requirement from the Office of Foreign Asset Control (OFAC) to verify that no payments have been made by the State to possible terrorist entities listed by the OFAC.	100.0				100.0
3	1(b)			Admin	State Owned Facilities, Facilities	Revise authority for full receipt of actual collections of Public Building Fund chargeback receipts.			450.0	Public Bldg Fund	450.0
4	1(c)			Admin	Elected Public Officers Retirement System Benefits	Pay increased EPORS benefits and costs. Includes increases related to health insurance premium and cost of living.	142.6				142.6
5	1(d)			Admin	Risk Management	Extend term date for Sec. 13(e), Ch. 3, FSSLA 2005 to June 30, 2006. Dept. of Administration has RSAs with the Dept. of Transportation to perform the repair work at the Fairbanks Correctional Center and on the Dillingham DOT equipment storage building, but the work was unable to be completed by June 30, 2005 as originally anticipated.					0.0
6	1(e)			Admin	Retirement and Benefits	Costs associated with the lawsuit brought by the Retired Public Employees of Alaska regarding changes made to the AlaskaCare Retiree Health Plan in 2001.			213.0	Benefits Systems Receipts	213.0
7	1(f)			Admin	Retirement and Benefits	Funding is needed for a Judicial Retirement System actuarial valuation report. Actuarial valuations are conducted every two years.			20.5	Judicial Retirement System	20.5
8	1(g)			Admin	Office of Public Advocacy	Additional federal funds are available February 2006 to continue OPA's Native Recruitment Project which will increase the number of Alaska Native CASA volunteers. There are currently only two native volunteers in Anchorage and approximately 525 Alaska Native children in state custody in Anchorage. By the end of June 2006, OPA hopes to have 12 - 15 new Alaska Native volunteers assigned as the CASA volunteer for Alaska Native children.		18.0			18.0
9	1(h)			Admin	Office of Public Advocacy	Felony, Children In Need of Aid (CINA) and Guardianship cases had increases.	1,800.0				1,800.0
10	1(i)			Admin	Public Defender Agency	Felony caseload increases.	217.6				217.6
11	1(j)			Admin	Motor Vehicles	The Division did not realize the turnover in staffing anticipated under the approved budget. Instead of reducing staff that will result in slower response time, funds are requested to maintain the staff.			260.0	Receipt Supported Services	260.0
12	1(k)			Admin	Capital	Enterprise Software Deployment - The Department of Administration has negotiated an Enterprise Agreement with Microsoft for the purchase of desktop software licenses statewide. This request will provide the necessary Infrastructure.			1,413.3	Information Services Fund	1,413.3
13	2(a)			Corrections	Office of the Commissioner	To pay Probation Officer III overtime issue arbitration settlement that involves current and former probation officers.	350.0				350.0
14	2(b)			Corrections	Inmate Transportation	Transportation of prisoners projection being driven by population increase and increased out-of-state prison usage due to capacity issues. The costs have also increased due to an Arizona statute that requires all offenders to be escorted back to Alaska prior to being released at the point of arrest. Groups of prisoners are brought back ahead of their release date and housed where space is available until released so in-state transportation costs have gone up.	460.0				460.0
15	2(c)			Corrections	Point of Arrest	Transportation of prisoners projection being driven by population increase and increased out-of-state prison usage due to capacity issues. The costs have also increased due to an Arizona statute that requires all offenders to be escorted back to Alaska prior to being released at the point of arrest. Groups of prisoners are brought back ahead of their release date and housed where space is available until released so final transportation costs have gone up.	135.0				135.0
16	2(d)			Corrections	Institution Director's Office	Since July, 2005 the department has been dealing with prison population over emergency capacity. Additional funding would pay for additional manday costs, expenditures for setting up beds for overflow, and to pay overtime and other expenditures from increased prisoner count.	1,500.0				1,500.0
17	2(e)			Corrections	Anchorage Correctional Complex	The department anticipated savings of \$1,440.9 from consolidation of the Cook Inlet Pre-trial Facility and the Anchorage Jail into the Anchorage Correctional Complex and the budget was reduced according. However, savings of only \$940.9 have been realized leaving the facility underfunded in the services and commodities line items.	500.0				500.0
18	2(f)			Corrections	Fairbanks Correctional Center	An OSHA inspection found that the Fairbanks Correctional Center is not compliant with rules pertaining to Fire/Life/Safety equipment in facilities. The requested funds will purchase the necessary equipment.	50.0				50.0
19	2(g)			Corrections	Ketchikan Correctional Center	Repair costs to fix telephone system that failed.	25.0				25.0
20	2(h)			Corrections	Palmer Correctional Center	Repair costs to fix telephone system that failed.	53.9				53.9

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21	2(i)			Corrections	Existing Community Residential Centers	To pay contract costs for beds due to changes in the Consumer Price Index.	100.0				100.0
22	2(j)			Corrections	Probation Region 2	Funding is requested to pay Department of Law, Civil Division for the cost of securing expert outside legal council to advise and represent the Department of Corrections in a sexual harrasment case.	25.0				25.0
23	2(k)			Corrections	Parole Board	Due to an IRS ruling effective January 1, 2006, board members' compensation will now be reported on W-2 forms instead on 1099 forms. This change requires employer charges for SBS and the Medicare tax to be paid.	6.5				6.5
24	3(a)			Education	School Finance & Facilities	Contractual costs for semi-annual bus safety inspections (\$275.0) and risk management contractual costs for state-owned school buildings (\$68.8) have historically been budgeted within the pupil transportation and foundation program components, respectively. The entire amount needed for the foundation program and pupil transportation (both grant and contractual costs) was appropriated to the new public education fund, but statutorily the fund cannot be used for these contractual expenditures. Therefore, the \$343.8 for these normal contractual costs is necessary in this supplemental.	343.8				0.0
25	3(b)			Education	Museum Operations	To pay personal services increase due to museum classification study effective Dec. 1, 2005	31.0				0.0
26	3(c)			Education	Capital	Amend the Alaska Postsecondary Education Commission's AlaskAdvantage Education Gets You There! Outreach Center capital project to consolidate space at the University Mall to house the existing mail outreach staff and accommodate moving 10 IT staff over from the UA building at 7th and A			50.0	ACPE Receipts	50.0
27	4			Fish and Game	Commercial Fishenes Special Projects	Addition of language to allow the collection and expenditure of aquatic survey fees pursuant to AS 16.05.050(16)			200.0	Statutory Designated Program Receipts	200.0
28	5(a)			Fund Transfers	Information Services Fund	Capitalize Information Services Fund for the Enterprise Software Deployment capital project	1,413.3				1,413.3
29	5(b)			Fund Transfers	Alaska Marine Highway System Fund	Appropriate the \$136,730.40 balance of the unused Alaska Marine Highway System Vessel Replacement Fund to the Alaska Marine Highway System Fund					0.0
30	6(a)			Health & Social Svcs	Pioneer Homes	Increase in third-party receipts from residents or their insurance providers to cover the cost of prescriptions.			450.0	Receipt Supported Services	450.0
31	6(b)			Health & Social Svcs	Pioneer Homes	Certified Nurse Aide reclass settlement costs			421.0	Receipt Supported Services	421.0
32	6(c) - (d)			Health & Social Svcs	Pioneer Homes Management	Correct fund source related to project manager and overhead claimable under Medicaid		74.5	(74.5)	Intr-Agency Receipts	0.0
33	6(e)			Health & Social Svcs	Capital	Appropriate the estimated available FY06 balance of pioneers' home receipts back to the homes for safety and replacement equipment			600.0	Receipt Supported Services	600.0
34	6(f)			Health & Social Svcs	Designated Evaluation and Treatment	Prior year DET billings that have not been paid. Hospitals have 180 days to submit invoices so many are received after the end of the fiscal year.	500.0				500.0
35	6(g)			Health & Social Svcs	Children's Services	1) <u>Rosales</u> reversal by Ninth Circuit Court of Appeals - \$1,812.8, split between Front Line Social Workers (\$950.0), Foster Care Base Rate (\$759.8) and Subsidized Adoptions & Guardianships (\$103.0). Due to the reversal, Alaska will no longer be able to choose the relative's home on which to determine a child's eligibility for Title IV-A funding. This provision is included in the federal Budget Reconciliation Act. 2) Limit Foster Care Administrative claiming for eligible children in unlicensed homes as contained in the federal Budget Reconciliation Act - \$1,001.3 in Front Line Social Workers	2,814.1	(2,814.1)			0.0
36	6(h)			Health & Social Svcs	Health Care Services appropriation	The Health Care Services appropriation will increase by \$12,248.0 from \$687,382.0 to \$699,630.0 due to the increase in the Medicaid Services allocation below					0.0

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1	6(i)			Health & Social Svcs	Medicaid Services	1) Program growth over projections: \$4,805.3 GF, \$7,311.0 Fed, and (\$750.0) RSS for a total of \$11,366.3 2) Underfunding (portion of FY06 request that was unfunded): \$4,660.7 GF and \$5,194.1 Fed for a total of \$9,854.8 3) Fund switch of uncollectible Statutory Designated Program Receipts due to stopping some disproportionate share payments and other refinancing projects: \$11,873.7 GF and (\$11,873.7) SDPR 4) "Clawback" impact of \$710.3 GF and (\$9,683.4) Fed for a total of \$(8,973.1) in which the state has to pay the federal government for 90% of the "savings" for Medicare paying most prescriptions for dual eligibles (those covered by both Medicaid and Medicare) 5) The 9th District Appellate Court ruled against the state on the Fairshare program: \$44,030.2 GF, (\$20,000.0) Fed, and (\$24,030.2) SDPR	66,080.2	(17,178.3)	(36,653.7)	(\$750.0) Receipt Supported Services (\$35,903.7) Statutory Designated Program Receipts	12,248.2
37	6(j)			Health & Social Svcs	Probation Services	Court-ordered costs for juveniles	295.4				295.4
38	6(k)			Health & Social Svcs	Probation Services	To pay personal services costs because there are fewer vacancies than were budgeted.	250.0				250.0
39	6(l)			Health & Social Svcs	Adult Public Assistance	Excess general funds based on caseload	(400.0)				(400.0)
40	6(m)			Health & Social Svcs	Senior and Disabilities Services Appropriation	The Senior and Disabilities Services appropriation will increase by \$30,505.9 from \$269,887.4 to \$300,393.3 due to the increase in the Senior and Disabilities Medicaid Services allocation below.					0.0
41	6(n)			Health & Social Svcs	Senior and Disabilities Medicaid Services	1) Program growth over projections: \$8,312.9 GF and \$11,847.6 Fed for a total of \$20,160.5 2) Underfunding (portion of FY06 request that was unfunded): \$4,542.2 GF and \$5,803.2 Fed for a total of \$10,345.4	12,855.1	17,650.8			30,505.9
42	6(o)			Health & Social Svcs	Protection and Community Services	General Relief payments in which vulnerable adults are removed from situations in which they are in danger of being harmed. An increase of 60 adults per month, from 246 per month in FY05 to 306 adults per month in FY06, are receiving services under this program.	350.0				350.0
43	7(a)			Labor	Occupational Safety and Health	Increase federal authorization due to additional grant funds awarded for actual costs incurred by staff participating in Hurricane Katrina relief efforts		150.0			150.0
44	7(b)			Labor	Unemployment Insurance	Increase TVEP authorization to cover allocated costs for unemployment insurance tax system collection activities, per federal cost-sharing requirements			60.1	TVEP	60.1
45	8(a)			Law	Criminal Appeals/Special Litigation Component	Retain outside council for appeal costs to continue defending the State against Alaska Defense Bar lawsuit that challenges victim's rights statutes, AS 12.61, extended lapse date of June 30, 2007.	80.0				80.0
46	8(b)			Law	Criminal Division, Third Judicial District, Anchorage	General funds needed to replace lost federal Byrne grant so drug-related prosecution efforts can continue.	167.4				167.4
47	8(c)			Law	Criminal Division, Third Judicial District, Outside Anchorage	General funds needed to replace lost federal Byrne grant so drug-related prosecution efforts can continue.	79.9				79.9
48	8(d)			Law	Criminal Division, Fourth Judicial District	General funds needed to replace lost federal Byrne grant so drug-related prosecution efforts can continue.	52.7				52.7
49	9(a) - (b)			Natural Resources	Development Special Projects	Extend school trust land appraisal appropriations (sec. 12, ch. 2, FSSLA 1999 as amended four times and sec. 47(c), ch. 1, SSSLA 2002 as amended one time) through June 30, 2008. Anticipate it will take two more years before State of Alaska v. Kasayukie, et al., Superior Court No. 3AN-97-3782 Civ. is resolved.					0.0
50	10(a) - (b)			Public Safety	Capital	Reappropriate \$100.0 from Burn Panel Installation at Juneau Fire Training Center (\$150.0) to the Live Burn Building at Fairbanks Fire Training Center (\$100.0). The project in Juneau will cost less, so funds are available to build the live burn training building in Fairbanks which costs more.					0.0
51	11(a)			Revenue	Alaska Retirement Management Board Custody and Management	Increased fees due to improving market returns			3,500.0	\$2,380.0 PERS	3,500.0
52	11(b)			Revenue	Permanent Fund Dividend Division	Increased hearing costs			49.9	\$1,120.0 TRS PFD Fund	49.9
53	11(c) - (d)			Revenue	Child Support Services Division	Federal reimbursement for Administrative Law Judges Costs		172.3	(172.3)	Receipt Supported Services	0.0
54	11(e)			Revenue	APFC Custody and Management Fees	Increased fees due to improving market returns			3,000.0	Perm Fund Corp Rcpts	3,000.0

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56	12			Salary and Benefit Adjustments	Labor - Alaska Vocational Technical Center	Alaska Vocational Technical Center personal services increase due to the bargaining unit agreement reached with AVTECTA in August 2005 that was subsequently ratified.	166.7				166.7
57	13(a)			State Debt and Other Obligations	Transportation	Aleutians East Borough debt reimbursement appropriation in sec. 28(n)(2)(C), ch. 4, FSSLA 2005 was made in error for Akutan small boat harbor when it should have been for False Pass small boat harbor					0.0
58	13(b)			State Debt and Other Obligations	Administration Lease Financing	Amend sec. 6, ch. 3, FSSLA 2005, page 101, lines 1 - 4 to extend lapse date for debt payment appropriation from June 30, 2006 to June 30, 2007 since the debt has not yet been incurred on the Statewide Administrative Systems Replacement Phase 1 - Human Resources and Payroll capital project.					0.0
59	14(a)			Transportation	Statewide Information Systems	Enterprise Productivity Rate funding for telecommunications services costs paid to the Department of Administration.	776.6				776.6
60	14(b)			Transportation	International Airport Systems Office	Airline representative services contract increase with AvAirPros for contract manager to oversee the design and construction of terminal redevelopment projects at Anchorage and Fairbanks International Airports			318.7	International Airports Revenue Fund	318.7
61	14(c)			Transportation	Southeast Design and Engineering Services	Cost of the wrongful termination grievance settlement negotiated with Alaska Public Employees Association	102.6				102.6
62	14(d)			Transportation	Traffic Signal Management	Anchorage - Traffic signal management contractual increase	66.8				66.8
63	14(e)			Transportation	Central Region Highways and Aviation	1) Municipality of Anchorage street sweeping contract cost increase due to fuel and labor cost increases \$67.3 2) Commodities - Delivery price increases related to increased fuel costs \$478.6	545.9				545.9
64	14(f)			Transportation	Northern Region Highways and Aviation	Galena Airport maintenance costs for three months as US Air Force not renewing contract after March 31, 2006.	116.8				116.8
65	14(g)			Transportation	Marine Highways - Vessel Operations	1) Personal services costs due to increased service level: \$1,289.0 GF and \$1,490.6 AMHS Fund for a total of \$2,779.6 2) Fast Vehicle Ferry (FVF) route training: \$600.0 GF 3) Contractual services for private vessels for Northern panhandle communities for increased service level and while marine highway vessels are in emergency lay-up for repairs: \$2,395.4 AMHS Fund 4) Consumable supplies due to increased levels of service: \$4,888.0 GF 5) Arbitration award for use of replacement vessels during the LeConte grounding: \$337,465.21 AMHS Fund -- Masters, Mates, and Pilots (MMP) \$317,500.61 and Marine Engineers Beneficial Association (MEBA) \$19,964.60	6,777.0		4,223.5	AMHS Fund	11,000.5
66	14(h)			Transportation	Marine Highways - Marine Shore Operations	Funding needed to comply with U.S. Coast Guard security requirements for passenger and freight screening			745.5	AMHS Fund	745.5
67	15(a)(1)			Transportation	Capital - Marine Highways	M/V Taku - U.S. Coast Guard Safety of Life at Sea (SOLAS) Certification. Vessel was brought out of lay-up to cover for the M/V Columbia that sailed to Prince Rupert, BC. The SOLAS requirements are more stringent for vessels that carry passengers to a foreign port. The M/V Taku's routine route did not include Canada.	300.0				300.0
68	15(a)(2)			Transportation	Capital - Marine Highways	Pelican Mooring Ramp Repair. The concrete cores supporting the lower mooring ramp were broken and could no longer support the weight of vehicles getting on or off the ferries. Emergency repairs were made to prevent injury and ensure safe and continued operations.	60.0				60.0
69	15(a)(3)			Transportation	Capital - Marine Highways	M/V LeConte - Emergency Tube Shaft Couplings Repair. In November 2005 the tube shaft couplings showed signs of failure due to braking system operating pressures. The U.S. Coast Guard prohibited M/V LeConte from carrying passengers until the couplings were replaced. The old couplings were reconditioned and reinstalled.	465.0				465.0
70	15(a)(4)			Transportation	Capital	Birch Creek Bridge Repairs - MP 147 Steese Highway. Extensive structural damage was caused by an over-height vehicle. The driver has been identified, but the insurer is protesting the claim, so the case is proceeding through the court system. If the repairs are delaying to wait for a potential settlement, the state's high liability is extended along with the bridge's reduced load capacity.	105.0				105.0
71	15(b)			Transportation	Capital - Surface Transportation Program Appropriation	The Surface Transportation Program appropriation will increase by \$600.0 from \$373,604.7 to \$374,204.7 because of the addition of the allocation listed below.					
72	15(c)			Transportation	Capital - Surface Transportation Program Allocation	New: Statewide Disadvantaged Business Enterprise - Disparity Study		600.0			600.0

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	16			Court System	Trial Courts	Anchorage Juror Parking. Anchorage is the only place where jurors have to pay for parking. They have been paying for \$2.50 per day in city lot. City has said lot will be taken over for use solely by Atwood Building personnel until the convention center is finished. Covers the period April through June, 2006.	48.0				48.0
73											
74											
75						Regular Supplemental Total	99,908.9	(1,326.8)	(20,925.0)		77,282.3
76	17(a)(1)			Ratifications	Health & Social Svcs	AR22520-02 Medical Assistance	11,139,201.0				11,139,201.0
77	17(a)(2)			Ratifications	Health & Social Svcs	AR25062-03 Non MMIS Claims	41,110,013.5				41,110,013.5
78	17(a)(3)			Ratifications	Health & Social Svcs	AR23693-04 Medicaid Financing	39,709,776.0				39,709,776.0
79	17(a)(4)			Ratifications	Health & Social Svcs	AR23693-05 Medicaid Financing	47,771,529.0				47,771,529.0
80	17(a)(5)			Ratifications	Health & Social Svcs	AR22520-03 Medical Assistance	364,082.2				364,082.2
81	17(a)(6)			Ratifications	Health & Social Svcs	AR23663-04 Adoption and Foster Care Analysis Reporting System	67,573.0				67,573.0
82	17(a)(7)			Ratifications	Health & Social Svcs	AR23301-04 Medicaid Services	4,455,690.1				4,455,690.1
83	17(b)			Ratifications	Natural Resources	AR37313-05 Fire General Fund	6,850,400.0				6,850,400.0
84	18(a)			Lapse of Appropriations - capitalization of funds							
85	18(b)			Lapse of Appropriations - capital projects							
86	19			June 30, 2006 effective date for Pioneers' Homes Deferred Maintenance project							
87	20			Effective date of May 9, 2006							