

FY14 OPERATING BUDGET AMENDMENT #1

OFFERED IN: The Senate Finance Committee

TO: CSHB 65(FIN)/CSHB 66(FIN)

OFFERED BY: Senator Kelly

LANGUAGE

Amend the SALARY AND BENEFIT ADJUSTMENTS subsection (a) as follows:

SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the terms for the fiscal year ending June 30, 2014, of the following collective bargaining agreements:

(1) Alaska Vocational Technical Center Teachers' Association, National Education Association, representing the employees of the Alaska Vocational Technical Center;

(2) International Organization of Masters, Mates, and Pilots, for the masters, mates, and pilots unit;

(3) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed marine unit;

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

(5) Public Safety Employees Association, representing the regularly commissioned public safety officers unit;

(6) Public Employees Local 71, for the labor, trades and crafts unit;

(7) Teachers' Education Association of Mt. Edgecumbe;

(8) Alaska Correctional Officers Association, representing correctional officers;

(9) Alaska Public Employees Association, for the supervisory unit;

(10) Alaska Public Employees Association, for the confidential unit;

(11) Alaska State Employees Association, for the general government unit.

EXPLANATION

The State of Alaska Department of Administration has reached agreements on three-year successor contracts with the Alaska Public Employees Association representing the Supervisory Unit, Alaska Public Employees Association representing the Confidential Unit, and the Alaska State Employees Association representing the General Government Unit, covering the period of July 1, 2013 through June 30, 2016.

FY14 OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: CSHB 65(FIN)/CSHB 66(FIN)

OFFERED BY: Senator Kelly

DEPARTMENT: Various

APPROPRIATION: Various

ALLOCATION: Various

ADD:

Fund Code	Fund Name	Amount
	Total	12,692.9
1002	1002 Fed Rcpts (Fed)	2,304.5
1003	1003 G/F Match (UGF)	549.9
1004	1004 Gen Fund (UGF)	5,030.1
1005	1005 GF/Prgm (DGF)	559.7
1007	1007 I/A Rcpts (Other)	938.8
1014	1014 Donat Comm (Fed)	1.7
1017	1017 Group Ben (Other)	35.3
1018	1018 EVOS Trust (Other)	3.9
1021	1021 Agric RLF (DGF)	4.7
1023	1023 FICA Acct (Other)	0.1
1024	1024 Fish/Game (Other)	142.3
1026	1026 HwyCapital (Other)	34.5
1027	1027 IntAirport (Other)	159.2
1029	1029 PERS Trust (Other)	63.4
1031	1031 Sec Injury (DGF)	2.1
1032	1032 Fish Fund (DGF)	2.4
1033	1033 Surpl Prop (Fed)	1.6
1034	1034 Teach Ret (Other)	25.6
1036	1036 Cm Fish Ln (DGF)	33.5
1037	1037 GF/MH (UGF)	327.7
1040	1040 Surety Fnd (Other)	0.4
1042	1042 Jud Retire (Other)	0.4
1045	1045 Nat Guard (Other)	1.1
1049	1049 Trng Bldg (DGF)	2.7
1050	1050 PFD Fund (DGF)	61.4
1052	1052 Oil/Haz Fd (DGF)	139.0
1054	1054 STEP (DGF)	11.1
1055	1055 IA/OIL HAZ (Other)	2.5
1061	1061 CIP Rcpts (Other)	1,402.0
1066	1066 Pub School (DGF)	0.1
1070	1070 FishEn RLF (DGF)	3.6
1074	1074 Bulk Fuel (DGF)	0.5
1076	1076 Marine Hwy (DGF)	153.1
1081	1081 Info Svc (Other)	120.6
1092	1092 MHTAAR (Other)	12.6
1093	1093 Clean Air (Other)	34.6
1104	1104 AMBB Rcpts (Other)	0.5
1105	1105 PF Gross (Other)	37.8

Fund Code	Fund Name	Amount
1108	1108 Stat Desig (Other)	112.4
1109	1109 Test Fish (DGF)	9.1
1133	1133 CSSD Admin (Fed)	6.6
1141	1141 RCA Rcpts (DGF)	56.2
1147	1147 PublicBldg (Other)	10.4
1151	1151 VoTech Ed (DGF)	15.5
1153	1153 State Land (DGF)	51.3
1154	1154 Shore Fish (DGF)	3.5
1155	1155 Timber Rcp (DGF)	4.8
1156	1156 Rcpt Svcs (DGF)	96.3
1157	1157 Wrkrs Safe (DGF)	45.1
1162	1162 AOGCC Rct (DGF)	6.1
1164	1164 Rural Dev (DGF)	0.5
1166	1166 Vessel Com (DGF)	9.1
1168	1168 Tob ED/CES (DGF)	12.2
1169	1169 PCE Endow (DGF)	0.2
1170	1170 SBED RLF (DGF)	0.4
1172	1172 Bldg Safe (DGF)	11.7
1180	1180 A/D T&P Fd (DGF)	1.4
1200	1200 VehRntlTax (DGF)	19.9
1203	1203 WCBenGF (DGF)	0.9
1205	1205 Ocn Ranger (DGF)	4.0
1209	1209 Capstone (DGF)	1.0
1212	1212 Stimulus09 (Fed)	4.4
1215	1215 UCR Rcpts (Other)	2.3
1220	1220 Crime VCF (Other)	2.1
1223	1223 CharterRLF (DGF)	0.1
1224	1224 MariculRLF (DGF)	0.1
1225	1225 CQuota RLF (DGF)	0.3
Fund Group Summary		12,692.9
	Unrestricted General (UGF)	5,907.7
	Designated General (DGF)	1,323.6
	Other State Funds (Other)	3,142.8
	Federal Receipts (Fed)	2,318.8

EXPLANATION:

The State of Alaska Department of Administration has reached agreements on three-year successor contracts with the Alaska Public Employees Association (representing the Supervisory Unit), Alaska Public Employees Association (representing the Confidential Unit), and the Alaska State Employees Association (representing the General Government Unit), covering the period of July 1, 2013 through June 30, 2016. This amendment provides funding to implement the terms of the agreements in FY14.

FY14 OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: CSHB 65(FIN)
CSHB 66(FIN)

OFFERED BY: Senator Kelly

DEPARTMENT: Branch-wide Unallocated
APPROPRIATION: Branch-wide Unallocated
ALLOCATION: Branch-wide Unallocated

LANGUAGE

Amend: Sec. 21. OFFICE OF THE GOVERNOR., by adding a new subsection to read:

(f) The amount necessary, estimated to be \$9,328,500, is appropriated to the Office of the Governor for distribution to state agencies to pay for a lump sum payment as negotiated in the collective bargaining agreement between the State and the Alaska State Employees Association (representing the General Government Unit) from the following fund sources:

1002	Federal Receipts	1,753,600
1003	General Fund Match	435,100
1004	General Fund Receipts	3,706,700
1005	General Fund/Program Receipts	487,300
1007	Interagency Receipts	603,800
1014	Donated Commodity/Handling Fee Account	1,600
1017	Benefits Systems Receipts	23,100
1018	Exxon Valdez Oil Spill Settlement	1,000
1021	Agricultural Loan Fund	5,200
1023	FICA Administration Fund Account	100
1024	Fish and Game Fund	107,300
1026	Highways/Equipment Working Capital Fund	16,900
1027	International Airport Revenue Fund	97,100
1029	Public Employees Retirement System Fund	39,300
1031	Second Injury Fund Reserve Account	2,000
1032	Fishermen's Fund	2,000
1033	Surplus Property Revolving Fund	1,500
1034	Teachers Retirement System Fund	15,900

1036	Commercial Fishing Loan Fund	24,600
1037	General Fund / Mental Health	273,500
1040	Real Estate Surety Fund	300
1042	Judicial Retirement System	200
1045	National Guard & Naval Militia Retirement System	600
1049	Training and Building Fund	2,400
1050	Permanent Fund Dividend Fund	65,400
1052	Oil/Hazardous Response Fund	82,900
1054	State Employment & Training Program	7,400
1055	Interagency/Oil & Hazardous Waste	2,200
1061	Capital Improvement Project Receipts	907,900
1066	Public School Fund	100
1070	Fisheries Enhancement Revolving Loan Fund	2,500
1074	Bulk Fuel Revolving Loan Fund	800
1076	Marine Highway System Fund	122,900
1081	Information Services Fund	67,600
1092	Mental Health Trust Authority Authorized Receipts	10,200
1093	Clean Air Protection Fund	22,600
1105	Alaska Permanent Fund Corporation Receipts	24,700
1108	Statutory Designated Program Receipts	105,200
1109	Test Fisheries Receipts	11,000
1133	CSSD Administrative Cost Reimbursement	3,800
1141	RCA Receipts	38,300
1147	Public Building Fund	7,400
1151	Technical Vocational Education Program Account	17,400
1153	State Land Disposal Income Fund	37,600
1154	Shore Fisheries Development Lease Program	2,100
1155	Timber Sale Receipts	2,100
1156	Receipt Supported Services	84,400
1157	Workers Safety and Compensation Administration Account	42,100
1162	Alaska Oil & Gas Conservation Commission Rcpts	5,900
1164	Rural Development Initiative Fund	300
1166	Commercial Passenger Vessel Environmental Compliance Fund	5,800
1168	Tobacco Use Education and Cessation Fund	9,700
1169	PCE Endowment Fund	200
1170	Small Business Economic Development Revolving Loan Fund	300
1172	Building Safety Account	7,400
1180	Alcohol & Other Drug Abuse Treatment & Prevention Fund	1,600
1200	Vehicle Rental Tax Receipts	14,000
1203	Workers' Compensation Benefits Guaranty Fund	1,000
1205	Berth Fees for the Ocean Ranger Program	2,500
1209	Alaska Capstone Avionics Revolving Loan Fund	1,000
1212	Federal Stimulus: ARRA 2009	3,200
1215	Uniform Commercial Registration fees	2,900
1220	Crime Victim Compensation Fund	2,100
1223	Commercial Charter Fisheries RLF	200

1224	Mariculture Revolving Loan Fund	200
1225	Community Quota Entity Revolving Loan Fund	400
1227	Alaska Microloan Revolving Loan Fund	100
	Total	9,328,500

EXPLANATION:

Under the new contract negotiated between the State of Alaska and the Alaska State Employees Association (representing the General Government Unit), employees in pay status on July 1, 2013, will receive a lump sum payment of \$755 in the second pay period in August 2013.

The estimated amounts listed in the amendment are based on 9,488 employees being in pay status on that date (which is the budgeted number of General Government Unit employees in FY2014). The Department of Administration will issue payments based on the fund sources used to pay regular paychecks to eligible employees. Funding amounts have been adjusted for vacancy and include the following employer charges:

SBS	6.13%
PERS	22.00%
Terminal Leave	1.14%
Leave Cash in	2.30%
Medicare tax	1.45%
Unemployment	0.50%
Workers Compensation	% varies by department
For DEC, leave/holiday pool	26.50%

FY14 OPERATING BUDGET AMENDMENT #2

OFFERED IN: The Senate Finance Committee

TO: HB 65 / HB 66

OFFERED BY: Senator Kelly

DEPARTMENT: Fish & Game

APPROPRIATION: Commercial Fisheries

ALLOCATION: Southeast Region Fisheries Management

ADD: \$150,000, Unrestricted General Fund Receipts (1004)

EXPLANATION: This amendment adds \$150,000 Unrestricted General Fund Receipts (UGF) to the Southeast Regional Fisheries Management allocation to continue salmon stock identification projects expiring under the Federal Alaska Sustainable Salmon Fishery Grants, restoring the FY14 Governor's Request.

FY14 OPERATING BUDGET AMENDMENT #3

OFFERED IN: The Senate Finance Committee

TO: HB 65 / HB 66

OFFERED BY: Senator Kelly

DEPARTMENT: Alaska Court System

APPROPRIATION: Judicial Council

ALLOCATION: Judicial Council

ADD: \$19,000 Unrestricted general fund 1004

ADD: It is the intent of the legislature that no funds allocated to the Alaska Judicial Council may be used for advertising in response to campaigns for or against a specific judge.

Explanation: Restores funds used by the Judicial Council for public advertising, with the recommended intent language.

FY14 OPERATING BUDGET AMENDMENT #4

OFFERED IN: The Senate Finance Committee

TO: HB 65 / HB 66

OFFERED BY: Senator Kelly

DEPARTMENT: Natural Resources

APPROPRIATION: Parks & Outdoor Recreation

ALLOCATION: Parks Management and Access

ADD: It is the intent of the legislature that the Department of Natural Resources negotiate with the Office of the Governor to establish the House of Wickersham State Historic Site as lodging for the Lieutenant Governor while in the capital; that the house remain accessible to the public for tours and special events as scheduled by the Office of the Lieutenant Governor; and that the site be managed within the existing budgets of the Office of the Lieutenant Governor and the Division of Parks & Outdoor Recreation.

FY14 OPERATING BUDGET AMENDMENT #5

OFFERED IN: The Senate Finance Committee

TO: HB 65 / HB 66

OFFERED BY: Senator Kelly

DEPARTMENT: Department of Health and Social Services

ADD INTENT: It is the intent of the legislature that the Department of Health and Social Services submit a quarterly report to the legislature of transfers of funding between appropriations.

EXPLANATION: Because the Senate Finance Committee has provided language allowing transfers of up to \$50 million across appropriations, the legislature would like quarterly reports indicating where the transfers occur.

FY14 OPERATING BUDGET AMENDMENT #60

OFFERED IN: The Senate Finance Committee

TO: HB 65 / HB 66

OFFERED BY:

DEPARTMENT: Department of Education and Early Development

APPROPRIATION: N/A

ALLOCATION: N/A

ADD CONDITIONAL LANGUAGE:

A school district may not receive state education aid for K-12 support appropriated under this section and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on a campus to contact students; (2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other non-school groups in the community; or (3) has a policy of refusing to have an in-school Reserve Officers' Training Corps program or a Junior Reserve Officers' Training Corps program.

EXPLANATION: Support our troops and the agencies critical to the security of our country.

FY14 OPERATING BUDGET AMENDMENT #7

OFFERED IN: The Senate Finance Committee

TO: HB 65 / HB 66

OFFERED BY: Senator Meyer

DEPARTMENT: Commerce, Community & Economic Development

APPROPRIATION: Alaska Seafood Marketing Institute

ALLOCATION: Alaska Seafood Marketing Institute

LANGUAGE

Amend section 12(h)(3), page 59, lines 15-17, to read:

- (3) the sum of **\$7,772,200** [\$7,286,400] from the general fund, for the purpose of matching industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2012;

EXPLANATION: This amendment adds \$485,800 Unrestricted General Fund Receipts (UGF) to the Alaska Seafood Marketing Institute's appropriation, restoring the FY14 Governor's Request for UGF.

FY14 OPERATING BUDGET AMENDMENT

#8

OFFERED IN: The Senate Finance Committee

TO: HB 65 / HB 66

OFFERED BY: Senator Olson

DEPARTMENT: Commerce, Community & Economic Development

APPROPRIATION: Community and Regional Affairs

ALLOCATION: Community and Regional Affairs

ADD: \$400,000, general funds, fund code 1004

EXPLANATION: Add back the operating funds for Ilisagvik College. These funds were removed so they could be requested through the capital budget. However, they are not capital in nature. These are the regular, ongoing, operating funds that the College relies on to run its programs, similar to what the operating budget funds for K-12 and the University system. Because they are not a part of the University, they must go through the Department for their funding.

FY14 OPERATING BUDGET AMENDMENT

#9

OFFERED IN: The Senate Finance Committee

TO: HB 65 / HB 66

OFFERED BY: Senator Fairclough

DEPARTMENT: Commerce, Community & Economic Development

APPROPRIATION: Alcoholic Beverage Control Board

ALLOCATION: Alcoholic Beverage Control Board

ADD: \$189,500, General Fund/Program Receipts, (1005)

EXPLANATION: This amendment adds \$189,500 General Fund/Program Receipts to the Alcoholic Beverage Control Board allocation to meet allocated administrative support costs (\$127,000) and to maintain Department of Law legal assistance (\$62,500), restoring the FY14 Governor's Request.

FY14 OPERATING BUDGET AMENDMENT

#10

OFFERED IN: The Senate Finance Committee

TO: HB 65/ HB 66

OFFERED BY: Senator Fairclough

DEPARTMENT: Education and Early Development

APPROPRIATION: Teaching and Learning Support

ALLOCATION: Early Learning Coordination

ADD: \$37,500 General Fund (1004)

EXPLANATION: This amendment restores \$37,500 to the Best Beginnings program. Best Beginnings is a public private partnership that works to ensure children in Alaska begin school ready to learn in communities statewide.

FY14 OPERATING BUDGET AMENDMENT #11

OFFERED IN: The Senate Finance Committee

TO: HB 65

OFFERED BY: Senators Fairclough and Bishop

DEPARTMENT: Department of Labor and Workforce Development

APPROPRIATION: Alaska Vocational Technical Center

ALLOCATION: Alaska Vocational Technical Center

ADD: \$200,000 GF (1004) Inc OTI

EXPLANATION: This increment gives AVTEC \$200,000 for increased program costs.