

**FY2014 Operating Amendments
Submitted February 12, 2013**

HB 65/SB 19

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Comments
1	1	1	2	27	Administration	Retirement and Benefits			Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund The Patient Protection and Affordable Care Act imposes a progressive fee for self-insured health plans to fund the Patient-Centered Outcome Research Institute trust fund. The PCORI fee is based on data on a calendar year basis and is in effect for a seven year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because the Internal Revenue Service released final regulations after submission of the Governor's budget.			65.0		1017 Benefit System 35.3 1029 P/E Retire 21.7 1034 Tech Ret 8.0	65.0	FY2014 December Budget: \$16,560.7 FY2014 Total Amendments: \$236.6 FY2014 Total: \$16,797.3
2	2	1	2	27	Administration	Retirement and Benefits			Increased Workload for Management of AlaskaCare Plan Effectively manage the AlaskaCare plans to meet the increasing workload of a growing membership. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because the rising costs of health care continue to be evaluated within the department and (where the department can) implement strategies to offset those costs as they are developed.			171.6		1017 Benefit System 93.3 1029 PERS 57.3 1034 TRS 21.0	171.6	FY2014 December Budget: \$16,560.7 FY2014 Total Amendments: \$236.6 FY2014 Total: \$16,797.3
3	3	1	4	24	Administration	Motor Vehicles			Centrally Issued Driver's Licenses and Identification Cards In order to reduce fraud, improve security, and limit identity theft, federal funding was used to replace image capture software, transition to central issuance of licenses and identification cards, and implement image verification of photos. However, there are additional annual operating costs for card production with the security features. This is a new request for FY2014. It was not included in the FY2014 Governor budget because the full cost of the program was not yet determined.		187.5			1005 General Fund Program Receipts	187.5	FY2014 December Budget: \$17,556.0 FY2014 Total Amendments: \$187.5 FY2014 Total: \$17,743.5
4	4	1	6	13	Commerce	Statewide Project Development, Alternative Energy and Efficiency			Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6 This technical correction is to reverse a transaction submitted in error in the FY2014 Governor's budget. General funds for administering the program were deleted for fiscal note HB 152 which eliminated the program in FY2014; however, the original general funds for administering the program had already been replaced with renewable energy funds in the FY2013 budget.	155.0				1004 General Fund	155.0	FY2014 December Budget: \$6,573.7 FY2014 Total Amendments: \$155.0 FY2014 Total: \$6,728.7
5	5-19	1	7	19-31	Corrections	Population Management. RDU, various components			FY2014 Alaska Correctional Officers Association Salary and Benefits Increase Year two contract increases for COLA (2%), health insurance (\$59/employee/month), and geographic differential.	5,605.6			65.4	1004 General Fund 1002 Federal Receipts	5,671.0	FY2014 December Budget: \$262,053.8 FY2014 Total Amendments: \$5,671.0 FY2014 Total: \$267,724.8

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6	20	1	9	19	Education	Mt. Edgecumbe Boarding School			New Dormitory Management Contractual Costs In accordance with AS 36.30, dormitory management services were competitively procured. The contract is effective July 1, 2013. The FY2013 contract was \$1,396.3 and the new contract is \$1,700.9 for a FY2014 shortfall of approximately \$305.0.	305.0				1004 General Fund	305.0	FY2014 December Budget: \$10,412.3 FY2014 Total Amendments: \$305.0 FY2014 Total: \$10,717.3
7	21	1	13	11	Health and Social Services	Pioneer Homes			Pioneer Homes Operational Costs for Contractual Increases Increase in food service, laundry, and janitorial contract for the Pioneer Homes. This amendment provides FY2014 funding based on a FY2013 supplemental request for \$460.0	460.0				1004 General Fund	460.0	FY2014 December Budget: \$59,926.6 FY2014 Total Amendments: \$460.0 FY2014 Total: \$60,386.6
8	22	1	13	11	Health and Social Services	Pioneer Homes			Maintain Current Service Levels at the Pioneer Homes Funding needed to maintain the current service levels as a result of the uncollectible general fund program receipts and interagency receipts for Medicaid Waivers. This amendment provides FY2014 funding based on FY2013 supplemental request in the same amount.	750.0	(712.0)	(38.0)		1004 General Fund 1005 General Fund Program Receipts 1007 Interagency Receipts	0.0	FY2014 December Budget: \$59,926.6 FY2014 Total Amendments: \$460.0 FY2014 Total: \$60,386.0
9	23	1	13	27	Health and Social Services	Alaska Psychiatric Institute			Hospital Medicare Rate Increase The division of Behavioral Health requests the transfer of statutory designated program receipt authority. The Alaska Psychiatric Institute receives statutory designated program receipt revenue from Medicare receipts. The division is projecting a 6.5% increase in statutory designated program receipt revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual statutory designated program receipt collections at the hospital exceeded authority by \$697.9. The division is projecting statutory designated program receipt collection in FY2014 equal to the \$7,180.0 collected in FY2012. This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.					1108 Statutory Designated Program Receipts	350.0	FY2014 December Budget: \$32,411.5 FY2014 Total Amendments: \$350.0 FY2014 Total: \$32,761.5

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10	24	1	14	6	Health and Social Services	Front Line Social Workers			Office of Children Services Security Upgrades Security upgrades are requested at the Anchorage Regional Office building. These security upgrades are necessary to provide for the safety of employees, families served, and other visitors. This security upgrade is requested at this time due to two serious threats of harm to staff members, and a homicide of a parent whose child was in protective custody, receiving out-of-home care. This funding will implement security measures to increase the security of the Anchorage Regional Office building to include two armed, experienced security guards, metal detectors, and security surveillance system maintenance. This amendment provides FY2014 funding based on a FY2013 supplemental request in the amount of \$490.0.	200.0				1003 General Fund Match 1002 Federal Receipts	250.0	FY2014 December Budget: \$49,076.5 FY2014 Total Amendments: \$250.0 FY2014 Total: \$49,326.5
11	25	1	14	6	Health and Social Services	Front Line Social Workers			Maintain Services for Child Protection Programs This request for unrestricted federal authorization will align budget and receipt authority to comply with a recommendation from Legislative Audit. These funds are available from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA). The department anticipates these receipts will continue to be available in future years. This request will replace uncollectible federal revenue based on the division's November projections to maintain child protective service levels. This amendment provides FY2014 funding based on a FY2013 supplemental request in the same amount.					1002 Federal Receipts (1,400.0) 1188 Federal Unrestricted 1,400.0	0.0	FY2014 December Budget: \$49,076.5 FY2014 Total Amendments: \$250.0 FY2014 Total: \$49,326.5
12	26-28	1	14	8	Health and Social Services	Foster Care Base Rate Adjustment			Foster Care Rate Adjustment The Office of Children's Services recently completed a foster care rate study. Through the study, it was determined that most states use the U.S. Department of Agriculture's (USDA) report of Expenditures on Children by Families data to develop the reimbursable rates for basic foster care maintenance. These estimates are based on the Office of Children's Services FY2013 projection of children served multiplied by the percentage increases recommended in the study. In addition, the department has entered into an agreement in the amount of \$750.0 in general fund for a rate increase as mandated by the settlement of the Heitz and Mulgrew lawsuits. This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.	2,110.0				1004 General Fund 1002 Federal Receipts	490.0	FY2014 December Budget: \$14,727.3 FY2014 Total Amendments: \$2,600.0 FY2014 Total: \$17,327.3

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13	29	1	14	11	Health and Social Services	Subsidized Adoptions and Guardianships			Title IV-E Participation and Calculation Rate Change Mandate The Federal Child Welfare Policy Manual mandated changes to the way states calculate their federal Title IV-E foster care participation rate methodology. With this mandate the federal participation rate is decreased by 5%. Each percentage point reduction equates to approximately \$500.0 in lost federal receipts annually. This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.	2,500.0				1004 General Fund 1002 Federal Receipts	0.0	FY2014 December Budget: \$23,431.6 FY2014 Total Amendments: \$1,850.0 FY2014 Total: \$25,281.6
14	30-32	1	14	11	Health and Social Services	Subsidized Adoptions and Guardianships			Foster Care Rate Adjustment The Office of Children's Services recently completed a foster care rate study. Through the study, it was determined that most states use the US Department of Agriculture's (USDA) report of Expenditures on Children by Families data to develop the reimbursable rates for basic foster care maintenance. These estimates are based on the Office of Children's Services FY2013 projection of children served multiplied by the percentage increases recommended in the study. Since the adoption subsidies are based on foster care rates, the subsidized adoption projected increase is also \$1,850.0. This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.	1,110.0			740.0	1004 General Fund 1002 Federal Receipts	1,850.0	FY2014 December Budget: \$23,431.6 FY2014 Total Amendments: \$1,850.0 FY2014 Total: \$25,281.6
15	33-34	1	15	15	Health and Social Services	Public Assistance Field Services	32		Transfer Positions from Department of Labor and Workforce Development Employment Security RDU, Work Services Component The Work Services program positions are being transferred out of the new Work Services component of the Department of Labor and Workforce Development (DOLWD) and into the Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget.						0.0	FY2014 December Budget: \$40,588.8 FY2014 Total Amendments: \$0.0 FY2014 Total: \$40,588.8
16	35	1	18	12	Labor	Employment and Training Services	3		Transfer Vacant Positions from the New Work Services Transfer employment service positions from the Work Services component. It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. There is no cost increase related to this change. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.						0.0	FY2014 December Budget: \$27,002.2 FY2014 Total Amendments: \$0.0 FY2014 Total: \$27,002.2

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17	36	1	18	12	Labor	Employment and Training Services	(3)		Transfer Food Stamp Work Services Positions to the Department of Health and Social Services, Public Assistance Field Services Component Transfer food stamp program positions to Health and Social Services, Public Assistance Field Services component where the program is administered. It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. There is no cost increase related to this change. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.						0.0	FY2014 December Budget: \$27,002.2 FY2014 Total Amendments: \$0.0 FY2014 Total: \$27,002.2
18	37-38	1	18	16	Labor	Work Services	(29)		Transfer Work Services Positions to the Dept. of Health and Social Services, Public Assistance Field Services Component Transfer work services program positions to Department of Health and Social Services (DHSS), Public Assistance Field Services component where work services program is administered. It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. There is no cost increase related to this change. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.						0.0	FY2014 December Budget: \$3,686.9 FY2014 Total Amendments: -\$3,686.9 FY2014 Total: \$0.0
19	39	1	18	16	Labor	Work Services	(3)		Transfer Vacant Positions to the Employment and Training Services Component Transfer employment services positions to Employment and Training Services component where program will be administered. It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. There is no cost increase related to this change. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.						0.0	FY2014 December Budget: \$3,686.9 FY2014 Total Amendments: -\$3,686.9 FY2014 Total: \$0.0
20	40	1	18	16	Labor	Work Services			Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services Delete unnecessary interagency receipts authority from Department of Health and Social Services (DHSS) due to positions and program being transferred to DHSS. It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.			(3,686.9)	1007 Interagency Receipts	(3,686.9)	0.0	FY2014 December Budget: \$3,686.9 FY2014 Total Amendments: -\$3,686.9 FY2014 Total: \$0.0

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21	41	1	23	25	Public Safety	Rural Trooper Housing			Employee Housing Rental Receipts Additional receipt authority is needed for the collection of rent from employees who occupy state leased/owned housing units in rural Alaska. The rent collections are income formula based and the Public Safety Employee Association will receive an additional 1% cost of living adjustment (COLA). This increment will allow the department to use the additional projected receipts for increased lease, maintenance, and utility costs. There is a similar FY2013 supplemental request for employee housing rental receipts related to a FY2013 COLA.		500.0			1005 General Fund Program Receipts	500.0	FY2014 December Budget: \$2,910.3 FY2014 Total Amendments: \$500.0 FY2014 Total: \$3,410.3
22	42	1	23	28	Public Safety	AST Detachments			Radio Dispatcher Class Study The Division of Personnel recently completed a study for the Radio Dispatcher job class series which increased the pay ranges and retitled the series to Emergency Services Dispatcher. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because the salary analysis was not received until January 8, 2013.	163.8				1004 General Fund	163.8	FY2014 December Budget: \$68,987.9 FY2014 Total Amendments: \$163.8 FY2014 Total: \$69,151.7
23	43	1	26	8	Revenue	Alaska Permanent Fund Corporation Operations			Professional Services and Contractual Costs This amendment is a result of increased costs in the fees charged for auditing, performance measurement, manager searches, and financial networks. These services are necessary components of APFC's due diligence program to monitor our investments and control investment and operational risk. This request was reconsidered as an FY2014 amendment based on additional information provided by APFC.			130.0		1105 Alaska Permanent Fund Corporation Receipts	130.0	FY2014 December Budget: \$11,512.4 FY2014 Total Amendments: - \$328.0 FY2014 Total: \$11,840.4
24	44	1	26	8	Revenue	Alaska Permanent Fund Corporation Operations			Compensation Plan This amendment will allow the Alaska Permanent Fund Corporation (APFC) to maintain a reasonable vacancy rate, fill all current positions, and meet its obligation to pay increases to staff that have met or exceeded their annual performance goals. The APFC Board is authorized to design a salary management plan that will attract and retain staff with the specialized skills to prudently manage the Permanent Fund. This request was reconsidered as an FY2014 amendment based on additional information provided by APFC.			198.0		1105 Alaska Permanent Fund Corporation Receipts	198.0	FY2014 December Budget: \$11,512.4 FY2014 Total Amendments: \$328.0 FY2014 Total: \$11,840.4

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25	45	9	46	24	Fund Transfers	Permanent Fund Earnings Reserve to Permanent Fund Principal		L	FY2014 December 31, 2012 Projection Update The December 31, 2012 projection for the transfer from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund is estimated to be \$939 million, down from the \$943 million estimate in the October 31, 2012 projection used when the December budget was released. The FY2013 estimate has also been reduced by \$2 million (from \$898 million to \$896 million). This amendment also puts the applicable amounts for dividends and inflation proofing in the correct subsections (a) and (b) as inadvertently transposed in the Governor's budget.		(4,000.0)			1041 Permanent Fund Earnings Reserve Account	(4,000.0)	FY2014 December Budget: \$943,000.0 FY2014 Total Amendments: -\$4,000.0 FY2014 Total: \$939,000.0
26	46	20	new		Governor	Redistricting Board		L	Redistricting Costs (FY14-FY15) On December 28, 2012, the Alaska Supreme Court ruled the Redistricting Board failed to follow the process mandated by the Court and required the Board to draft a new plan for the 2014 elections. It is anticipated that this process will occur during FY2013, FY2014, and possibly FY2015 at an additional cost of \$2 million. Costs will include staff, board member travel and honoraria, office lease, general office expenses, and legal services. A reappropriation of an estimated \$250.0 from FY2013 to FY2014 and FY2015 is also being requested in the FY2013 supplemental budget. This request was not included in the FY2014 Governor request because the ruling occurred after submission of the Governor's budget.	1,750.0				1004 General Fund	1,750.0	FY2014 December Budget: \$0 FY2014 Total Amendments: \$1,750.0 FY2014 Total: \$1,750.0
27	47	23(h) (9)	58	13	Debt Service	General Obligation		L	FY2014 Funding for Series 2013ABCD Current estimates for the debt service amount on the general obligation 2013 bond series is less than originally estimated. The FY2014 Governor's budget estimate included the debt service amount for issuing the entire 2012 transportation infrastructure general obligation bond authorization in FY2013. Bonds totaling \$150 million of the \$453.5 approved by voters in 2012 are anticipated to be sold in 2013.	(17,300.0)				1004 General Fund	(17,300.0)	FY2014 December Budget: \$99,477.5 FY2014 Amendments: -\$17,300.0 FY2014 Total: \$82,177.5
28	48	26	new	new	Fund Transfers	AIDEA Sustainable Energy Transmission and Supply Development Fund		L	AIDEA Sustainable Energy Transmission and Supply Development Fund The sum of \$125,000,000 is appropriated from receipts of the Alaska Housing Capital Corporation created under AS 18.56.086 to the Alaska Industrial Development and Export Authority sustainable energy transmission and supply development fund (AS 44.88.710). This transaction is in the FY2014 Governor's budget, however, the actual language was inadvertently omitted from the operating bill.	125,000.0 (125,000.0)				1213 Alaska Housing Capital Corporation Receipts	0.0	

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29	49	26(h) (2)	63	15	Fund Transfers	Oil and Hazardous Substance Release Response Account		L	Surcharge Levied Under AS 43.55.201 A \$.01 surcharge is levied on each taxable barrel of oil produced, until the cumulative balance of the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund equals or exceeds \$50,000,000. The surcharge was suspended effective January 1, 2013 as the balance of the account reached \$50,146,768. This amendment reflects a revised estimate due to that suspension.	(800.0)				1004 General Fund	(800.0)	FY2014 December Budget: \$2,700.0 FY2014 Total Amendments: -\$800.0 FY2014 Total: \$1,900.0
FY2014 Operating Amendments Total										(2,990.6)	(4,024.5)	(2,810.3)	(1,154.6)		(10,980.0)	