

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2015 Governor Amended (11297)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Title: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	61.3										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of PCORI fees does not constitute a permissible expense of the plan for the purposes of Title I of the Employee Retirement Income Security Act (ERISA).

The amount of the fee is progressive: \$1 in the first year (FY2015), \$2 in the second (FY2016) and subsequent years, using the average number of covered lives (employees and dependents) of the active health plan as the basis for determining the annual amount. The first fee payment is due July 31, 2014 for the active self-insured health plan. The PCORI fee 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 FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.

FY2015 December Budget: \$10,836.9
 FY2015 Total Amendments: \$61.3
 FY2015 Total: \$10,898.2

Numbers Only

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2015 Governor Amended (11297)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Title: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	68.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA). \$65.0 was added to the FY2014 budget for the first year. This amendment is for the additional fee amount for the second year.

The fee is progressive: \$1 in the first year (FY2014), \$2 in the second (FY2015) and subsequent years, with the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount. The PCORI fee 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 FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.

FY2015 December Budget: \$16,984.7

FY2015 Total Amendments: \$3,268.0

FY2015 Total: \$20,252.7

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2015 Governor Amended (11297)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Title: Reinsurance Fee Mandated by Patient Protection and Affordable Care Act

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Ben Sys	1,121.4										
	1029 P/E Retire	1,485.0										
	1034 Teach Ret	588.0										
	1042 Jud Retire	5.6										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a mandatory, temporary, three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market from 2014 to 2016. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.

The Department of Health and Human Services (HHS) estimates that 354,000 Alaskans are in group health plans (including municipal and school district plans). Alaska health insurance plans will pay approximately \$46.5 million in reinsurance fees to the federal government over the next three years. These reinsurance fees will be used to subsidize the cost of health insurance premiums provided through Affordable Care Act exchanges. The fees will not benefit any of the 354,000 Alaskans whose plans are required to pay these fees. The extent to which these fees will benefit Alaskans who purchase insurance through the federal Affordable Care Act exchanges is not clear. At this point there are less than 4,000 Alaskans participating in such insurance.

The fee applies to all covered participants in the active health plan medical coverage and non-Medicare eligible and Part B retirees, including dependents. Projected costs for FY2015 are \$1,106,410 for active and \$2,050,745 for retiree.

This is a new request for FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.

FY2015 December Budget: \$16,984.7
 FY2015 Total Amendments: \$3,268.0
 FY2015 Total: \$20,252.7

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2015 Governor Amended (11297)
Component: Elected Public Officers Retirement System Benefits (964)
RDU: Special Systems (299)
Title: Elected Public Officers Retirement System Cost Savings

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
	1004 Gen Fund	-150.0										

This amendment reduces authority needed for Elected Public Officers Retirement System (EPORS) due to the reduction of members. EPORS currently has 35 members receiving benefits (20 retirees and 15 survivors).

This is a new request for FY2015. It was not included in the FY2015 Governor's budget because the actuarial completed its review after the FY2015 Governor's budget was released.

FY2015 December Budget: \$2,248.1
 FY2015 Total Amendments: -\$150.0
 FY2015 Total: \$2,098.1

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2015 Governor Amended (11297)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)
Title: Caseload Capacity and Appellant Backlog

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	193.0										

The Office of Public Advocacy (OPA) is seeking an amendment to accommodate case load increases and to begin to address the appellant backlog.

In FY2013, specific areas of OPA experienced a continuous and significant caseload increase. In FY2013, Child in Need of Aid (CINA) cases increased by nearly 300 cases statewide over FY2012 and continue to increase in FY2014. The increase in cases is having a substantial impact on the wards entrusted to the Public Guardian section. Civil appeals have almost tripled in caseloads from 39 in FY2012 to 102 in FY2013. Caseloads for criminal appeals (79 in FY2012 to 104 in FY2013) and post-conviction relief cases (166 in FY2012 to 228 in FY2013) have increased in numbers now equivalent to the work of two additional full time attorneys. OPA is facing additional scrutiny from the court system related to delays associated with timely pursuing these cases.

In January 2014, OPA received a letter from the Supreme Court stating "the court will no longer grant any requested extensions exceeding a total of 30 days for the appellant's opening brief, 30 days for the appellant's brief, and 15 days for the appellant's reply." Sanctions have been threatened against OPA related to the time requests being made to handle the cases. To avoid costly sanctions and meet the court's demands related to pursuing these cases in a timely manner, OPA is requesting funds for contract attorneys to handle increasing caseloads.

Additionally more and more cases, both civil and criminal are requiring expert services from neuropsych exams in guardianship cases to DNA testing in criminal cases. The Department of Law's decision to no longer negotiate sentencing agreements in A felony and unclassified offenses will also affect OPA's case load.

OPA is a "down flow" office in that it reacts to actions of other state agencies and systems, including the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's office, the Court System and other public and private entities. OPA must take all cases assigned to it if statutorily authorized.

This is a new request for FY2015. It was not included in the FY2015 Governor's budget because OPA was still gathering caseload data and assessing the implications of the Department of Law's new plea policy in order to accurately reflect projected costs. This amendment provides FY2015 funding based on a FY2014 supplemental request of \$193.0.

FY2015 December Budget: \$25,197.7
 FY2015 Total Amendments: \$193.0
 FY2015 Total: \$25,390.7

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2015 Governor Amended (11297)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)
Title: Caseload Capacity and Appellant Backlog

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	650.0	33.0	15.0	502.0	100.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	650.0										

The Public Defender Agency (PDA) is seeking a supplemental to address case load increases and to begin to address the appellant backlog.

PDA uses a weighted average system expressed in terms of felony cases handled per year. The American Bar Association standards for ethical caseload limits require that attorneys handle no more than 150 felony cases per year. The weighted average number of cases handled by attorneys at the PDA increased from 128 in FY2009 to 150 in FY2013.

The appellate division has a backlog of over 130 appellate matters. Criminal appellate matters have increased significantly from FY2010 (124) to FY2013 (212). The growth in criminal appeals in FY2014 is projected to be an additional 45 cases over FY2013 which will add to the current backlog.

It currently takes approximately 12 months for a case to be assigned to an attorney and an additional three to four months to file the opening brief. Felony merit appeals increased 49% in FY2012 and an additional 12% in FY2013. Misdemeanor merit appeals increased 50% in FY2012. FY2013 data is not available at this time. Felony trials have increased significantly since FY2010 (153) to FY2013 (227). The projected growth in appeals strongly indicates an increase trial rate in FY2014 over FY2013. Expenses related to trial litigation and the necessary services vary dramatically between case types.

The civil division currently maintains a vacant attorney position. As a result, the division has only six attorneys who appear before ten superior court judges handling Child in Need of Aid (CINA) matters. Overall CINA caseload growth for FY2013 was 44%. These increases have a significant impact on the division's ability to appropriately process child welfare cases.

In January 2014, the department received a letter from the Supreme Court stating "the court will no longer grant any requested extensions exceeding a total of 30 days for the appellant's opening brief, 30 days for the appellant's brief, and 15 days for the appellant's reply." In addition, the Alaska Court of Appeals has issued new guidelines on continuances in criminal appeals reducing the time permitting for filing an opening brief. The new guidelines reduce the time permitted by 170 days over the next two and one-half years. It is anticipated that PDA will not be able to meet these new guidelines during this fiscal year.

The Department of Law's decision to no longer negotiate sentencing agreements in class A felony and unclassified offenses will also affect PDA's case load.

This is a new request for FY2015. It was not included in the FY2015 Governor request because PDA was still gathering caseload data and assessing the implications of the Department of Law's new plea policy to more accurately reflect projected costs. This amendment provides FY2015 funding based on a FY2014 supplemental request of \$650.0.

FY2015 December Budget: \$26,287.0
 FY2015 Total Amendments: \$650.0
 FY2015 Total: \$26,937.0

Change Record Detail with Description (1440)
Department of Natural Resources

Scenario: FY2015 Governor Amended (11297)

Component: Agricultural Development (455)

RDU: Agriculture (603)

Title: Phytosanitary Certification for Export of Logs and Plant Products

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	25.0	0.0	1.5	23.0	0.5	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	25.0										

The Alaska Division of Agriculture (division), through a Memorandum of Understanding and Cooperative Agreement with the United States Department of Agriculture (USDA), provides phytosanitary certification services for Alaska businesses exporting logs and plant products (primarily mushrooms) internationally. Foreign countries require that licensed state or federal export certification officials conduct phytosanitary certification inspections before products can enter their country. Phytosanitary certificates are issued to indicate that consignments of plants, plant products, or other regulated articles meet the importing countries' specified phytosanitary import requirements and are in conformity with the certifying statement of the appropriate certificate.

The USDA charges \$106 for this certification and requires states to reimburse this fee to them for each certificate issued under this agreement. This statutory designated program receipts (SDPR) authority provides the authorization for the division to charge businesses for the expense of conducting the inspection, including travel, issuing the official certificate and documentation, and reimbursing the \$106 fee to the USDA.

The agreement with the USDA requires division inspection staff be nominated, trained, and pass competency examinations on a regular basis by the USDA. This service has conducted phytosanitary export certifications on over \$143 million dollars of Alaska timber exports since export inspections began in 2010.

An increment approved in the FY2013 budget increased authorization by \$10.0, bringing the total SDPR authorization for this activity to \$30.0. A legislative revised program (RPL) was approved by the Legislative Budget and Audit Committee on January 13, 2014 in the amount of \$25.0 for FY2014. This request has no impact on general fund authorization.

An increase in phytosanitary inspections, primarily due to China's increased demand for Alaska logs, was not anticipated when the FY2015 Governor's budget was developed. The division expects this higher level of activity will continue based on the demands for logs in the China market.

This amendment provides FY2015 funding based on the FY2014 RPL in the same amount.

FY2015 December Budget: \$2,542.6

FY2015 Total Amendments: \$25.0

FY2015 Total: \$2,567.6

Change Record Detail with Description (1440)
Department of Public Safety

Scenario: FY2015 Governor Amended (11297)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)
Title: Restore the Alaska Bureau of Highway Patrol

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	2,200.0	987.9	184.1	910.2	117.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	2,200.0										

This amendment restores \$2.2 million for the Alaska Bureau of Highway Patrol in the FY2015 budget. This funding will retain dedicated resources for enforcement in Alaska's highway safety corridors.

In an effort to meet the Department of Public Safety's (Department) mission at a reduced cost for the FY2015 budget, the Department proposed disbanding the Alaska Bureau of Highway Patrol for an expected \$2.2 million annual savings. This proposal recommended shifting the Alaska Bureau of Highway Patrol, a specialized unit originally created through federal funds, to the Alaska State Troopers (AST) Detachments component. This shift was designed to maximize use of vacant trooper positions and focus on core services.

The specialized Alaska Bureau of Highway Patrol was created with federal highway safety funding for the four designated safety corridors in Alaska – the Seward Highway (May 2006), the Parks Highway (October 2007), the Knik/Goose Bay Road and the Sterling Highway (both in July 2009). These federal funds were available through a partnership with the Alaska Department of Transportation and Public Facilities to improve highway safety in these designated safety areas through education, engineering, and enforcement.

Over time, the federal funds were no longer available and the state has backfilled nearly \$3.8 million to ensure these dedicated safety corridors are adequately patrolled. Significant improvements in reducing accidents and fatalities have been made as a result of these investments.

Since the FY2015 Governor's budget was released, the Department has worked to design a transition plan to meet the original objective at reduced cost. While the transfer would bolster AST detachments in the short term, the reduced funding would diminish the capacity of AST to continue to provide dedicated resources to the Alaska Highway Safety Corridors.

2015 December Budget: \$7,637.4
 2015 Total Amendments: \$2,200.0
 2015 Total: \$9,837.4

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1,273.4	1,273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	636.7										
	1048 Univ Rcpt	636.7										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$279,135.4
 FY2015 Total Amendments: \$ 1,273.4
 FY2015 Total: \$280,408.8

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	0.7										
	1048 Univ Rcpt	0.7										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$4,174.2
 FY2015 Total Amendments: \$1.4
 FY2015 Total: \$4,175.6

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	12.6										
	1048 Univ Rcpt	12.6										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$12,273.5
 FY2015 Total Amendments: \$25.2
 FY2015 Total: \$12,298.7

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1,125.6	1,125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	562.8										
	1048 Univ Rcpt	562.8										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$264,804.4
 FY2015 Total Amendments: \$1,125.6
 FY2015 Total: \$265,930.0

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	1.2										
	1048 Univ Rcpt	1.2										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$7,182.9
 FY2015 Total Amendments: \$2.4
 FY2015 Total: \$7,185.3

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	0.4										
	1048 Univ Rcpt	0.4										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$3,269.5
 FY2015 Total Amendments: \$0.8
 FY2015 Total: \$3,270.3

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	617.2	617.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		308.6										
1048 Univ Rcpt		308.6										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$148,522.8
 FY2015 Total Amendments: \$617.2
 FY2015 Total: \$149,140.0

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	54.9										
	1048 Univ Rcpt	54.9										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$11,400.0
 FY2015 Total Amendments: \$109.8
 FY2015 Total: 11,509.8

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	108.6										
	1048 Univ Rcpt	108.6										
<p>The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.</p> <p>The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.</p> <p>This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.</p> <p>FY2015 December Budget: \$44,592.3 FY2015 Total Amendments: \$217.2 FY2015 Total: \$44,809.5</p>												
Totals		217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (1440)
Fund Transfers

Scenario: FY2015 Governor Amended (11297)
Component: Permanent Fund Earnings Reserve to Permanent Fund Principal (2726)
RDU: Permanent Fund Transfers (613)
Title: FY2015 December 31, 2013 Projection Update

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1041 PF Earn Rs	-10,000.0										

The December 31, 2013 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 \$965 million, down from the \$975 million estimate in the October 31, 2013 projection used when the December budget was released.

Amend * Sec. 9. ALASKA PERMANENT FUND CORPORATION., as follows:

(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal year ending June 30, 2015, estimated to be \$965,000,000 [\$975,000,000], is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.

FY2015 December Budget: \$975,000.0
 FY2015 Amendments: -\$10,000.0
 FY2015 Total: \$965,000.0

Note: A similar reduction is reflected in the FY2014 column of the Governor's amended fiscal summary (FY2104 Authorized). The December 31, 2013 projection estimated \$545 million, down from \$934 million October 31, 2013 projection used when the December budget was released. The Alaska Permanent Fund Corporation updates projections on a monthly basis and the distribution of statutory net income may be further adjusted based on future projection changes.

Totals		-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
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Change Record Detail with Description (1440)
Department of Corrections

Scenario: FY2015 Governor Amended (11297)

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

Title: Delete General Fund for Federal Receipts Contingency

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete section:												

[* Sec. 13. DEPARTMENT OF CORRECTIONS. If any portion of the federal receipts appropriated in sec. 1 of this Act to the Department of Corrections, Anchorage Correctional Complex, for housing federal prisoners for the fiscal year ending June 30, 2015, is not received, an amount equal to the difference between the amount of federal receipts appropriated and the amount of federal receipts received is appropriated from the general fund to the Department of Corrections, Anchorage Correctional Complex, for the purpose of paying costs of inmate incarceration for the fiscal year ending June 30, 2015.]

Change Record Detail with Description (1440)
Debt Service

Scenario: FY2015 Governor Amended (11297)
Component: General Obligation (792)
RDU: Debt Service (251)
Title: FY2015 Funding Series 2014A

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1004 Gen Fund	-10,000.0										

In 2012, voters approved \$453,499,200 for general obligation bonds for transportation infrastructure (\$449,900,000 in projects plus \$3,599,200 for expenses incidental to the sale and issuance of general obligation bonds), as proposed by Ch18, SLA2012 (HB286). Series 2014A will be sold in March 2014 totaling \$170,000,000 which will refinance \$142,645,000 of the \$149,645,000 2013C issue, and provide an additional \$27,355,000 for projects. The estimated FY2015 debt service for this \$170,000,000 is \$10,000,000.

The FY2015 Governor's budget estimated the 2014A issue amount at \$300,000,000 with an estimated FY2015 debt service to be \$20,000,000. Project cash flow based on actual and projected expenditures for the authorized infrastructure projects was updated in February 2014 and reflects diminished spending through March 31, 2015. This updated analysis changes the estimated size of the 2014A issue to \$170,000,000. This amendment reduces the debt service amount to \$10,000,000, which corresponds with the reduction in planned issuance amount.

Amend Sec. 23(h)(13) as follows: the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2014A, estimated to be \$10,000,000 [\$20,000,000], from the general fund for that purpose;

FY2015 December Budget: \$88,120.2
 FY20154 Total Amendments: -\$10,000.0
 TOTAL FY2015: \$78,120.2

Change Record Detail with Description (1440)
Debt Service

Scenario: FY2015 Governor Amended (11297)
Component: Jail Construction Reimbursement (2870)
RDU: Debt Service (251)
Title: FY2015 Funding - Anchorage Jail

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-512.3	0.0	0.0	0.0	0.0	-512.3	0.0	0.0	0	0	0
	1004 Gen Fund	-512.3										
<p>As a result of a 2012 cash defeasance (Sec17, Ch5, FSSLA2011, P158, L7) for principal and interest due for the Municipality of Anchorage lease (Anchorage Jail), sufficient cash is available to be applied toward the next payments due in August 2014 and February 2015. The general fund amount needed for FY2015 debt service can therefore be reduced by \$512,276.</p> <p>(Amend Sec. 23(j) as follows: The sum of \$21,416,474 [21,928,750] is appropriated from the general fund to the Department of Administration for payment of obligations and fees for the following facilities for the fiscal year ending June 30, 2015:</p> <p style="margin-left: 40px;">FACILITY AND FEES ALLOCATION</p> <p style="margin-left: 40px;">(1) Anchorage Jail \$ 3,598,624 [4,110,900]</p> <p style="margin-left: 40px;">(2) Goose Creek Correctional Center 17,813,650</p> <p style="margin-left: 40px;">(3) Fees 4,200</p> <p>FY2015 December Budget: \$21,928.8 FY2015 Total Amendments: -\$512.3 TOTAL FY2015: \$21,416.5</p>												
Totals		-512.3	0.0	0.0	0.0	0.0	-512.3	0.0	0.0	0	0	0