

FY14 OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY:

DEPARTMENT: Various
APPROPRIATION: Various
ALLOCATION: Various

ADD:

1002 Federal Receipts (Fed)	200
1004 General Fund Receipts (UGF)	117,500
1007 Interagency Receipts (Other)	172,800
1026 Highways/Equipment Working Capital Fund (Other)	500
1027 International Airport Revenue Fund (Other)	1,100
1037 General Fund / Mental Health (UGF)	1,000
1052 Oil/Hazardous Response Fund (DGF)	300
1061 Capital Improvement Project Receipts (Other)	3,600
1076 Marine Highway System Fund (DGF)	10,900
1081 Information Services Fund (Other)	1,600
Total	309,500

EXPLANATION:

The State of Alaska Department of Administration has reached an agreement on a three-year successor contract with the Confidential Employees Association covering the period of July 1, 2013 through June 30, 2016.

The agreement contains the following FY2014 provisions:

- 1% salary increase beginning July 1, 2013
- Beginning July 1, 2013, employer health insurance premium contribution increases by \$59.00 per member, per month.
- \$20,000 for CEA Training Committee costs



Memorandum

To: Karen Rehfeld, Director
Office of Management and Budget
Office of the Governor

From: Becky Hultberg, Commissioner *BHA*

Date: March 15, 2013

Subject: Monetary terms of the July 1, 2013 to June 30, 2016 Collective Bargaining Agreement between the State and the Confidential Employees Association.

The Administration has concluded the negotiations process with the Confidential Employees Association. **If approved by the Legislature the monetary terms of this agreement become effective July 1, 2013 and remain in effect through June 30, 2016.**

I. Terms Requiring Appropriation.

Current Legislative session

Effective July 1, 2013, the Employer's health insurance contribution will increase by an amount of money not exceeding that necessary to maintain the Select Benefits Default/Economy Plan. This amounts to an increase of \$59.00 per month, per member.

Effective July 1, 2013, the wage schedule in effect on June 30, 2013 will increase by 1%.

Effective July 1, 2013, employee life insurance coverage will increase from \$2,000 to \$10,000 and employee accidental death while in state travel status will increase from \$100,000 to \$200,000.

A training committee shall be established with an annual budget of \$20,000 to provide training to CEA members. This term was agreed to in a prior contract; however, funding was never appropriated.

Future Legislative Sessions

Effective July 1, 2014, the Employer's health insurance contribution will be the amount of money that is necessary to maintain the Select Benefits Default/Economy Plan.

Effective July 1, 2014, the wage schedule in effect on June 30, 2014 will increase by 1%.

Effective July 1, 2015, the Employer's health insurance contribution will be the amount of money that is necessary to maintain the Select Benefits Default/Economy Plan.

Effective July 1, 2015, the wage schedule in effect on June 30, 2015 will increase by 2.5%.

II. Change in State Revenues.

No term of this agreement would result in a change to State revenues.

III. Change in Productive Work Hours.

Effective July 1, 2013, qualifying categories of use of incidental flex time is limited and can only be used when accrued flex time credit, if any, is exhausted. Flex time credit employees may accrue and carry forward a maximum of 200 flex time credit hours year to year.

IV. Terms addressing employee compensation, not requiring appropriation.

Effective December 16, 2013, personal leave accrual will be capped at 825 hours.

Mandatory personal leave usage is increased from 37.5 to 75 hours for those employees holding under 400 hours of leave. Members holding over 400 hours of personal leave are exempt from the cap; however, those members' mandatory personal usage is increased to 112.5 hours.

Effective July 1, 2013, personal leave accrual for bargaining unit members hired into State service on or after July 1, 2013 will decrease as follows:

- 6.56 hours per pay period if the member has zero (0) to two (2) years of service. This is a decrease of .94 hours from the accrual current members receive.
- 7.50 hours per pay period if the member has more than two (2) but less than five (5) years of service. This is a decrease of .94 hours from the accrual current members receive.
- 8.44 hours per pay period if the member has more than five (5) but less than ten (10) years of service. This is a decrease of .94 hours from the accrual current members receive.
- 9.38 hours per pay period if the member has more than ten (10) years of service. This is a decrease of 1.87 hours from the accrual current members receive.
- 11.25 hours per pay period if the member has more than fifteen (15) years of service.

Effective July 1, 2013, employees employed before July 1, 2013 will receive, upon reaching their 15th year of service, 7.5 hours credit to their leave balance each year to be used as a floating holiday.

Effective July 1, 2015, pay increments will decrease from 3.75% to 3.25% of the employee's base salary.

This report of monetary terms is consistent with the requirements of the Public Employment Relations Act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

cc: Representative Mike Chenault, Speaker of the House, Alaska State Legislature

Senator Charlie Huggins, Senate President, Alaska State Legislature

All Commissioners

All Administrative Services Directors

Scot Arehart, Director, Division of Finance, Department of Administration

Nicki Neal, Director, Division of Personnel and Labor Relations,
Department of Administration

UGF/DGF/Other/Fed Summary by Department Ignoring Included

Scenario: FY2014 PS CEA COLA and HI (10618)

Department	Unrestricted	Designated	Other	Federal	Total	PFT	PPT	NP	Total Positions
Department of Administration	82.2	0.0	151.8	0.0	234.0	0	0	0	0
Department of Commerce, Community, and Economic Development	0.4	0.0	2.5	0.0	2.9	0	0	0	0
Department of Corrections	12.9	0.0	0.0	0.0	12.9	0	0	0	0
Department of Education and Early Development	0.2	0.0	1.4	0.0	1.6	0	0	0	0
Department of Environmental Conservation	2.3	0.3	0.0	0.2	2.8	0	0	0	0
Department of Fish and Game	0.5	0.0	2.6	0.0	3.1	0	0	0	0
Department of Health and Social Services	2.3	0.0	12.5	0.0	14.8	0	0	0	0
Department of Labor and Workforce Development	3.0	0.0	0.0	0.0	3.0	0	0	0	0
Department of Law	1.6	0.0	0.0	0.0	1.6	0	0	0	0
Department of Military and Veterans Affairs	1.5	0.0	0.0	0.0	1.5	0	0	0	0
Department of Natural Resources	2.1	0.0	0.9	0.0	3.0	0	0	0	0
Department of Public Safety	3.0	0.0	0.0	0.0	3.0	0	0	0	0
Department of Revenue	0.0	0.0	2.7	0.0	2.7	0	0	0	0
Department of Transportation/Public Facilities	6.5	10.9	5.2	0.0	22.6	0	0	0	0
Total:	118.5	11.2	179.6	0.2	309.5	0	0	0	0

FY14 OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY:

DEPARTMENT: Various
APPROPRIATION: Various
ALLOCATION: Various

ADD:

1002 Federal Receipts (Fed)	806,700
1003 General Fund Match (UGF)	164,200
1004 General Fund Receipts (UGF)	1,810,7000
1005 General Fund Program Receipts (DGF)	177,400
1007 Interagency Receipts (Other)	233,400
1014 Donated Commodity/Handling Fee Account (Fed)	500
1017 Benefits Systems Receipts (Other)	13,000
1018 Exxon Valdez Oil Spill Settlement (Other)	3,000
1024 Fish and Game Fund (Other)	66,900
1026 Highways/Equipment Working Capital Fund (Other)	19,700
1027 International Airport Revenue Fund (Other)	67,200
1029 Public Employees Retirement System Fund (Other)	23,200
1031 Second Injury Fund Reserve Account (DGF)	900
1032 Fishermen's Fund (DGF)	700
1033 Surplus Property Revolving Fund (Fed)	200
1034 Teachers Retirement System Fund (Other)	9,300
1036 Commercial Fishing Loan Fund (DGF)	13,300
1037 General Fund / Mental Health (UGF)	77,600
1042 Judicial Retirement System (Other)	200
1045 National Guard & Naval Militia Retirement System (Other)	400
1050 Permanent Fund Dividend Fund (DGF)	16,600
1052 Oil/Hazardous Response Fund (DGF)	53,700
1054 State Employment & Training Program (DGF)	4,700
1055 Interagency/Oil & Hazardous Waste (Other)	700
1061 Capital Improvement Project Receipts (Other)	431,200
1070 Fisheries Enhancement Revolving Loan Fund (DGF)	1,500
1076 Marine Highway System Fund (DGF)	61,000
1081 Information Services Fund (Other)	38,300
1092 Mental Health Trust Authority Authorized Receipts (Other)	1,800
1093 Clean Air Protection Fund (Other)	15,100

1105 Alaska Permanent Fund Corporation Receipts (Other)	14,800
1108 Statutory Designated Program Receipts (Other)	24,100
1109 Test Fisheries Receipts (DGF)	3,900
1133 CSSD Administrative Cost Reimbursement (Fed)	3,100
1141 RCA Receipts (DGF)	19,800
1147 Public Building Fund (Other)	4,500
1151 Technical Vocational Education Program Account (DGF)	2,500
1153 State Land Disposal Income Fund (DGF)	18,200
1154 Shore Fisheries Development Lease Program (DGF)	1,500
1155 Timber Sale Receipts (DGF)	3,300
1156 Receipt Supported Services (DGF)	25,100
1157 Workers Safety and Compensation Administration Account (DGF)	9,000
1162 Alaska Oil & Gas Conservation Commission Receipts (DGF)	1,700
1164 Rural Development Initiative Fund (DGF)	200
1166 Commercial Passenger Vessel Environmental Compliance Fund (DGF)	3,600
1168 Tobacco Use Education and Cessation Fund (DGF)	2,700
1169 PCE Endowment Fund (DGF)	100
1170 Small Business Economic Development Revolving Loan Fund (DGF)	200
1172 Building Safety Account (DGF)	4,400
1200 Vehicle Rental Tax Receipts (DGF)	11,900
1205 Berth Fees for the Ocean Ranger Program (DGF)	1,100
1212 Federal Stimulus: ARRA 2009 (Fed)	1,400
1215 Uniform Commercial Registration fees (Other)	300
Total	\$4,270,500

EXPLANATION:

The State of Alaska Department of Administration has reached an agreement on a three-year successor contract with the Alaska Public Employees Association/Supervisory Unit covering the period of July 1, 2013 through June 30, 2016.

The agreement contains the following FY2014 provisions:

- 1% salary increase beginning July 1, 2013
- Beginning July 1, 2013, employer health insurance premium contribution increases by \$59,00 per member, per month,

This amount includes \$6,600 in increments to cover increased costs that will be paid by:

Department of Education for Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component \$1,800 General Fund (1004)

Department of Labor for Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health \$ 800 General Fund (1004)

Department of Labor for Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC \$ 800 General Fund (1004)

Department of Revenue for Alaska Retirement Management Board Salary and Benefit Costs
Reflected in Treasury

	\$500 Benefit Systems (1017)
	\$1,800 PERS (1029)
	\$700 TRS (1034)
	\$100 Judicial Retirement (1042)
	\$100 National Guard Retirement (1045)



Memorandum

amended

To: Karen Rehfeld, Director
Office of Management and Budget
Office of the Governor

From: Becky Hultberg, Commissioner *BH*

Date: March 15, 2013

Subject: Monetary terms of the July 1, 2013 to June 30, 2016 Collective Bargaining Agreement between the State and the Alaska Public Employees Association, Supervisory Bargaining Unit.

The Administration has concluded the negotiations process with the Alaska Public Employees Association, Supervisory Bargaining Unit. **If approved by the Legislature, the monetary terms of this agreement become effective July 1, 2013 and remain in effect through June 30, 2016.**

I. Terms Requiring Appropriation.

Current Legislative session

Effective July 1, 2013, the Employer's health insurance contribution will increase by an amount of money not exceeding that necessary to maintain the Select Benefits Default/Economy Plan. This amounts to an increase of \$59.00 per month, per member.

Effective July 1, 2013, the wage schedule in effect on June 30, 2013 will increase by 1%.

Effective July 1, 2013, Employee life insurance coverage will increase from \$2,000 to \$10,000 and employee accidental death while in state travel status was increased from \$100,000 to \$200,000.

Effective July 1, 2013, employees in the public safety or transportation agency designated as a current authorized State Emergency Response Team (SERT) members receive a pay differential of 5% of their base wage for all hours in work status.

Effective July 1, 2013, the definition of hazard pay has been expanded to include members piloting low altitude aircraft (excluding pilot job classifications).

Future Legislative Sessions

Effective July 1, 2014, the Employer's health insurance contribution will be the amount of money that is necessary to maintain the Select Benefits Default/Economy Plan.

Effective July 1, 2014, the wage schedule in effect on June 30, 2014 will increase by 1%.

Effective July 1, 2015, the Employer's health insurance contribution will be the amount of money that is necessary to maintain the Select Benefits Default/Economy Plan.

Effective July 1, 2015, the wage schedule in effect on June 30, 2015 will increase by 2.5%.

II. Change in State Revenues.

No term of this agreement would result in a change to State revenues.

III. Change in Productive Work Hours.

Effective July 1, 2013, qualifying categories of use of Incidental Flex Time is limited and can only be used when accrued flex time credit, if any, is exhausted. Employees eligible for flex time credit will accrue credit retroactive to 40 hours of work in a week. Employees may accrue and carry forward a maximum of 200 flex time credit hours year to year.

Effective July 1, 2013, employee compensatory time may accumulate a balance up to a maximum of 240 hours at any one time.

IV. Terms addressing employee compensation, not requiring appropriation.

Effective December 16, 2013, personal leave accrual for members is capped at 1,000 hours.

Mandatory leave usage is increased to 75 hours annually for those holding under 400 hours of personal leave. Members holding over 400 hours of personal leave are exempt from the cap; however, their mandatory annual usage is 112.5 hours.

Effective July 1, 2013, personal leave accrual for bargaining unit members hired into state service on or after July 1, 2013 will decrease as follows:

- 6.56 hours per pay period if the member has zero (0) to two (2) years of service. This is a decrease of .94 hours from the accrual current members receive.
- 7.50 hours per pay period if the member has more than two (2) but less than five (5) years of service. This is a decrease of .94 hours from the accrual current members receive.

- 8.44 hours per pay period if the member has more than five (5) but less than ten (10) years of service. This is a decrease of .94 hours from the accrual current members receive.
- 9.38 hours per pay period if the member has more than ten (10) years of service. This is a decrease of 1.87 hours from the accrual current members receive.
- 11.25 hours per pay period if the member has more than fifteen (15) years of service.

Effective July 1, 2013, members employed before July 1, 2013, will receive, upon reaching their 15th year of service, 7.5 hours credit to their leave balance each year to be used as a floating holiday.

Effective July 1, 2015, pay increments will decrease from 3.75 % to 3.25% of the employee's base salary.

This report of monetary terms is consistent with the requirements of the Public Employment Relations Act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

Cc: Representative Mike Chenault, Speaker of the House, Alaska State Legislature

Senator Charlie Huggins, Senate President, Alaska State Legislature

All Commissioners

All Administrative Services Directors

Scot Arehart, Director
Division of Finance

Nicki Neal, Director
Division of Personnel and Labor Relations

UGF/DGF/Other/Fed Summary by Department Ignoring Included

Scenario: FY2014 PS Supervisory Unit COLA and HI (10619)

Department	Unrestricted	Designated	Other	Federal	Total	PFT	PPT	NP Positions	Total
Department of Administration	56.4	37.8	118.5	0.2	212.9	0	0	0	0
Department of Commerce, Community, and Economic Development	36.3	70.5	21.9	2.0	130.7	0	0	0	0
Department of Corrections	257.3	0.0	1.1	6.9	265.3	0	0	0	0
Department of Education and Early Development	47.3	2.5	8.4	12.0	70.2	0	0	0	0
Department of Environmental Conservation	70.4	74.3	33.6	75.7	254.0	0	0	0	0
Department of Fish and Game	401.2	5.9	123.4	198.8	729.3	0	0	0	0
Department of Health and Social Services	615.5	30.8	45.6	266.8	958.7	0	0	0	0
Department of Labor and Workforce Development	26.4	22.6	38.2	154.1	241.3	0	0	0	0
Department of Law	33.7	3.4	23.2	1.4	61.7	0	0	0	0
Department of Military and Veterans Affairs	20.5	0.0	19.9	34.6	75.0	0	0	0	0
Department of Natural Resources	164.4	92.1	47.9	19.8	324.2	0	0	0	0
Department of Public Safety	153.3	4.8	9.9	0.4	168.4	0	0	0	0
Department of Revenue	63.2	19.9	20.9	39.2	143.2	0	0	0	0
Department of Transportation/Public Facilities	106.6	74.4	454.6	0.0	635.6	0	0	0	0
Total:	2,052.5	439.0	967.1	811.9	4,270.5	0	0	0	0

FY14 OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY:

DEPARTMENT: Various
APPROPRIATION: Various
ALLOCATION: Various

ADD:

1002 Federal Receipts (Fed)	1,497,600
1003 General Fund Match (UGF)	385,700
1004 General Fund Receipts (UGF)	3,101,900
1005 General Fund/Program Receipts (DGF)	382,300
1007 Interagency Receipts (Other)	532,600
1014 Donated Commodity/Handling Fee Account (Fed)	1,200
1017 Benefits Systems Receipts (Other)	22,100
1018 Exxon Valdez Oil Spill Settlement (Other)	900
1021 Agricultural Loan Fund (DGF)	4,700
1023 FICA Administration Fund Account (Other)	100
1024 Fish and Game Fund (Other)	75,400
1026 Highways/Equipment Working Capital Fund (Other)	14,300
1027 International Airport Revenue Fund (Other)	90,900
1029 Public Employees Retirement System Fund (Other)	40,100
1031 Second Injury Fund Reserve Account (DGF)	1,200
1032 Fishermen's Fund (DGF)	1,700
1033 Surplus Property Revolving Fund (Fed)	1,400
1034 Teachers Retirement System Fund (Other)	16,200
1036 Commercial Fishing Loan Fund (DGF)	20,200
1037 General Fund / Mental Health (UGF)	249,100
1040 Real Estate Surety Fund (Other)	400
1042 Judicial Retirement System (Other)	400
1045 National Guard & Naval Militia Retirement System (Other)	900
1049 Training and Building Fund (DGF)	2,700
1050 Permanent Fund Dividend Fund (DGF)	44,800
1052 Oil/Hazardous Response Fund (DGF)	85,000
1054 State Employment & Training Program (DGF)	6,400
1055 Interagency/Oil & Hazardous Waste (Other)	1,800
1061 Capital Improvement Project Receipts (Other)	967,200

1066 Public School Fund (DGF)	100
1070 Fisheries Enhancement Revolving Loan Fund (DGF)	2,100
1074 Bulk Fuel Revolving Loan Fund (DGF)	500
1076 Marine Highway System Fund (DGF)	81,200
1081 Information Services Fund (Other)	80,700
1092 Mental Health Trust Authority Authorized Receipts (Other)	10,800
1093 Clean Air Protection Fund (Other)	19,500
1104 Alaska Municipal Bond Bank Receipts (Other)	500
1105 Alaska Permanent Fund Corporation Receipts (Other)	23,000
1108 Statutory Designated Program Receipts (Other)	88,300
1109 Test Fisheries Receipts (DGF)	5,200
1133 CSSD Administrative Cost Reimbursement (Fed)	3,500
1141 RCA Receipts (DGF)	36,400
1147 Public Building Fund (Other)	5,900
1151 Technical Vocational Education Program Account (DGF)	13,000
1153 State Land Disposal Income Fund (DGF)	33,100
1154 Shore Fisheries Development Lease Program (DGF)	2,000
1155 Timber Sale Receipts (DGF)	1,500
1156 Receipt Supported Services (DGF)	71,200
1157 Workers Safety and Compensation Administration Account (DGF)	36,100
1162 Alaska Oil & Gas Conservation Commission Rcpts (DGF)	4,400
1164 Rural Development Initiative Fund (DGF)	300
1166 Commercial Passenger Vessel Environmental Compliance Fund (DGF)	5,500
1168 Tobacco Use Education and Cessation Fund (DGF)	9,500
1169 PCE Endowment Fund (DGF)	100
1170 Small Business Economic Development Revolving Loan Fund (DGF)	200
1172 Building Safety Account (DGF)	7,300
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund (DGF)	1,400
1200 Vehicle Rental Tax Receipts (DGF)	8,000
1203 WCBG Fund (DGF)	900
1205 Workers' Compensation Benefits Guaranty Fund (DGF)	2,900
1209 Alaska Capstone Avionics Revolving Loan Fund (DGF)	1,000
1212 Federal Stimulus: ARRA 2009 (Fed)	3,000
1215 Uniform Commercial Registration fees (Other)	2,000
1220 Crime Victim Compensation Fund (Other)	2,100
1223 Commercial Charter Fisheries RLF (DGF)	100
1224 Mariculture Revolving Loan Fund (DGF)	100
1225 Community Quota Entity Revolving Loan Fund (DGF)	300
Total	8,112,900

EXPLANATION:

The State of Alaska Department of Administration has reached an agreement on a three-year successor contract with the Alaska State Employees Association/General Government Unit covering the period of July 1, 2013 through June 30, 2016.

The agreement contains the following FY2014 provisions:

- 1% salary increase beginning July 1, 2013

- Beginning July 1, 2013, employer health insurance premium contribution increases by \$59.00 per member, per month,

This amount includes \$10,400 in increments to cover increased costs that will be paid by:

Department of Labor for Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health \$ 2,200 General Fund (1004)

Department of Revenue for Alaska Retirement Management Board Salary and Benefit Costs Reflected in Treasury \$1,200 Benefit Systems (1017)
\$4,600 PERS (1029)
\$1,800 TRS (1034)
\$300 Judicial Retirement (1042)
\$300 National Guard Retirement (1045)



Memorandum

To: Karen Rehfeld, Director
Office of Management and Budget
Office of the Governor

From: Becky Hultberg, Commissioner *BHA*

Date: March 15, 2013

Subject: Monetary terms of the July 1, 2013 to June 30, 2016 Collective Bargaining Agreement between the State and the Alaska State Employees Association (representing the General Government Unit).

The Administration has concluded the negotiations process with the Alaska State Employees Association. **If approved by the Legislature the monetary terms of this agreement become effective July 1, 2013 and remain in effect through June 30, 2016.**

I. Terms Requiring Appropriation.

Current Legislative session

Effective July 1, 2013, the Employer's health insurance contribution rate will be \$1,389, per eligible member per month.

Employees in pay status on July 1, 2013, will receive a lump sum payment of \$755 in the second pay period in August 2013.

Effective July 1, 2013, the wage schedule in effect on June 30, 2013 will increase by 1%.

Effective July 1, 2013, employee life insurance coverage will increase from \$2,000 to \$10,000 and employee accidental death while in state travel status will increase from \$100,000 to \$200,000.

Future Legislative Sessions

Effective July 1, 2014, the Employer's health insurance contribution will be either \$1,389 per eligible member per month or the amount of money that is necessary to maintain the Select Benefits Default/Economy Plan, whichever is higher.

Effective July 1, 2014, the wage schedule in effect on June 30, 2014 will increase by 1%.

Effective July 1, 2015, the Employer's health insurance contribution will be the amount of money that is necessary to maintain the Select Benefits Default/Economy Plan whichever is higher.

Effective July 1, 2015, the wage schedule in effect on June 30, 2015 will increase by 2.5%.

II. Change in State Revenues.

No term of this agreement would result in a change to State revenues.

III. Change in Productive Work Hours.

No term of this agreement would result in a change to productive work hours.

IV. Terms addressing employee compensation, not requiring appropriation.

Effective December 16, 2013, annual and personal leave accrual will be capped at 1000 hours.

Mandatory personal leave usage is increased to 75 hours annually for those holding under 400 hours of leave. Members holding over 400 hours of personal leave are exempt from the cap; however, their mandatory annual usage is increased to 112.5 hours.

Effective July 1, 2013, personal leave accrual for bargaining unit members hired into State service after July 1, 2013 will decrease as follows:

- 6.56 hours per pay period if the member has zero (0) to two (2) years of service. This is a decrease of .94 hours from the accrual current members receive.
- 7.50 hours per pay period if the member has more than two (2) but less than five (5) years of service. This is a decrease of .94 hours from the accrual current members receive.
- 8.44 hours per pay period if the member has more than five (5) but less than ten (10) years of service. This is a decrease of .94 hours from the accrual current members receive.
- 9.38 hours per pay period if the member has more than ten (10) years of service. This is a decrease of 1.87 hours from the accrual current members receive.
- 11.25 hours per pay period if the member has more than fifteen (15) years of service.

Effective July 1, 2013, members employed before July 1, 2013, will receive, upon reaching their 15th year of service, 7.5 hours credit to their leave balance each year to be used as a floating holiday.

Effective July 1, 2015, pay increments will decrease from 3.75% to 3.25% of the employee's base salary.

This report of monetary terms is consistent with the requirements of the Public Employment Relations Act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

cc: Representative Mike Chenault, Speaker of the House, Alaska State Legislature

Senator Charlie Huggins, Senate President, Alaska State Legislature

All Commissioners

All Administrative Services Directors

Scot Arehart, Director

Division of Finance

Nicki Neal, Director

Division of Personnel and Labor Relations

UGF/DGF/Other/Fed Summary by Department Ignoring Included

Scenario: FY2014 PS General Government COLA and HI (10617)

Department	Unrestricted	Designated	Other	Federal	Total	PFT	PPT	NP Positions	Total
Department of Administration	147.6	93.9	224.7	1.9	468.1	0	0	0	0
Department of Commerce, Community, and Economic Development	49.0	165.1	30.2	12.4	256.7	0	0	0	0
Department of Corrections	467.3	6.0	8.4	7.9	489.6	0	0	0	0
Department of Education and Early Development	93.6	3.4	14.1	42.7	153.8	0	0	0	0
Department of Environmental Conservation	96.7	124.3	56.1	91.4	368.5	0	0	0	0
Department of Fish and Game	278.0	8.9	198.4	207.1	692.4	0	0	0	0
Department of Health and Social Services	1,638.1	90.8	219.3	570.4	2,518.6	0	0	0	0
Department of Labor and Workforce Development	69.7	71.0	69.6	356.3	566.6	0	0	0	0
Department of Law	105.4	7.1	45.6	4.9	163.0	0	0	0	0
Department of Military and Veterans Affairs	24.1	0.0	49.8	66.6	140.5	0	0	0	0
Department of Natural Resources	269.4	110.5	115.8	40.0	535.7	0	0	0	0
Department of Public Safety	231.6	13.6	29.9	4.3	279.4	0	0	0	0
Department of Revenue	144.7	51.5	35.3	100.8	332.3	0	0	0	0
Department of Transportation/Public Facilities	121.5	127.3	898.9	0.0	1,147.7	0	0	0	0
Total:	3,736.7	873.4	1,996.1	1,506.7	8,112.9	0	0	0	0

FY14 OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY:

DEPARTMENT: Administration
APPROPRIATION: Central Administrative Services
ALLOCATION: Finance

Amend: Sec. 11. DEPARTMENT OF ADMINISTRATION., by adding a new subsection to read:

(c) The amount necessary, estimated to be \$9,328,500, is appropriated to the Department of Administration, Division of Finance, 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:

As a part of 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. This estimate is calculated on 9,488 employees being in pay status on that date, which is the budgeted number of General Government Unit employees in FY2014. Funding amounts have been adjusted for vacancy.

Change Record Detail with Description
Department of Administration

Scenario: FY2014 Governor Amended Submitted Mar 19 (10622)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Title: ASEA General Government Unit One-Time Payment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	SalAdj	9,328.5	9,328.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	1,753.6										
1003	G/F Match	435.1										
1004	Gen Fund	3,706.7										
1005	GF/Prgm	487.3										
1007	I/A Rcpts	603.8										
1014	Donat Corr	1.6										
1017	Ben Sys	23.1										
1018	EVOSS	1.0										
1021	Agric Loan	5.2										
1023	FICA Acct	0.1										
1024	Fish/Game	107.3										
1026	Hwy Capitl	16.9										
1027	Int Airprt	97.1										
1029	P/E Retire	39.3										
1031	Sec Injury	2.0										
1032	Fish Fund	2.0										
1033	Surpl Prop	1.5										
1034	Teach Ret	15.9										
1036	Cm Fish Lr	24.6										
1037	GF/MH	273.5										
1040	Surety Fnd	0.3										
1042	Jud Retire	0.2										
1045	Nat Guard	0.6										
1049	Trng Bldg	2.4										
1050	PFD Fund	65.4										
1052	Oil/Haz Fd	82.9										

Change Record Detail with Description
Department of Administration

Scenario: FY2014 Governor Amended Submitted Mar 19 (10622)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Title: ASEA General Government Unit One-Time Payment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1054 Empl Trng		7.4										
1055 IA/OIL HAZ		2.2										
1061 CIP Rcpts		907.9										
1066 Pub Schoo		0.1										
1070 Fish En Ln		2.5										
1074 Bulk Fuel		0.8										
1076 Marine Hw		122.9										
1081 Info Svc		67.6										
1092 MHTAAR		10.2										
1093 Clean Air		22.6										
1105 PFund Rcp		24.7										
1108 Stat Desig		105.2										
1109 Test Fish		11.0										
1133 CSSD Reir		3.8										
1141 RCA Rcpts		38.3										
1147 PublicBldg		7.4										
1151 VoTech Ed		17.4										
1153 State Land		37.6										
1154 Shore Fish		2.1										
1155 Timber Rcp		2.1										
1156 Rcpt Svcs		84.4										
1157 Wrkrs Safe		42.1										
1162 AOGCC Rc		5.9										
1164 RDIF		0.3										
1166 Vessel Con		5.8										
1168 Tob Ed/Ces		9.7										
1169 PCE Endov		0.2										

Change Record Detail with Description
Department of Administration

Scenario: FY2014 Governor Amended Submitted Mar 19 (10622)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Title: ASEA General Government Unit One-Time Payment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1170 SmBusEDF		0.3										
1172 Bldg Safe		7.4										
1180 Alcohol Fd		1.6										
1200 VehRntlTax		14.0										
1203 WCBG Fur		1.0										
1205 Ocn Rngr		2.5										
1209 Capstone		1.0										
1212 Fed ARRA		3.2										
1215 UCR Rcpts		2.9										
1220 Crime VCF		2.1										
1223 CharterRLF		0.2										
1224 MariculRLF		0.2										
1225 CQuota RL		0.4										
1227 MicroRLF		0.1										

ADD:Under Sec. 11, add new subsection

(c) The amount necessary, estimated to be \$9,328,500, is appropriated to the Department of Administration, Division of Finance, to pay for employee payments as negotiated in the collective bargaining agreement between the State and the Alaska State Employees Association (representing the General Government Unit)

As a part of 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 one-time payment of \$755 in the second pay period in August 2013. This estimate is calculated on 9,488 employees being in pay status on that date, which is the budgeted number of General Government Unit employees.