

HB

108/109

CONFERENCE

COMMITTEE

<TARGET><BILL>HB 108</BILL><SUBJECT>HB 108-109 CONFERENCE
COMMITTEE</SUBJECT><COMM>SFIN27</COMM></TARGET>



Official Business

Alaska State Legislature

Conference Committee

HB 108/HB 109

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

April 9, 2011

The Honorable Gary Stevens
President
Alaska State Senate
Juneau, Alaska

The Honorable Mike Chenault
Speaker
House of Representatives
Juneau, Alaska

Dear Mr. President and Mr. Speaker:

The Conference Committee considering:

CSHB 108(FIN)

"An Act making appropriations for the operating and loan program expenses of state government and for certain programs, capitalizing funds, amending appropriations, and making reappropriations; and providing for an effective date."

CSHB 109(FIN)

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

and

Senate CS for CSHB 108(FIN)


"An Act making appropriations for the operating and loan program expenses of state government and for certain programs, capitalizing funds, amending appropriations, and making reappropriations; and providing for an effective date."

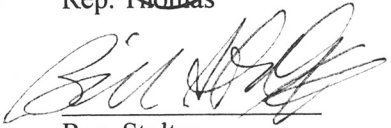
Senate CS for CSHB 109(FIN)


"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

respectfully requests limited powers of free conference on the appropriations and language that are not identical in House and Senate versions of HB 108 and in House and Senate versions of HB 109.

HOUSE MEMBERS:


Rep. Thomas


Rep. Stoltze


Rep. Gara

SENATE MEMBERS:


Sen. Hoffman


Sen. Stedman


Sen. Thomas

UNIFORM RULES

RULE 42. CONFERENCE AND FREE CONFERENCE COMMITTEES.

(a) If one house refuses to concur in the amendments of the other it so notifies the amending house and requests that it recede from its amendments. The vote on receding from amendments is taken by the calling of the roll and the recording of the yeas and nays in the journal. A house recedes from its amendments only by a majority vote of the full membership of the house. If the house refuses to recede, the presiding officer of each house appoints three members to sit as a Conference Committee. The committee meets when mutually agreeable to its members. If the committee reaches agreement on previously adopted amendments to a bill adopted by either house, the committee then submits an identical report to each house. The report is not subject to amendment in either house. If the report is adopted by each house the bill is enrolled, signed, and transmitted to the governor. If the members of the Conference Committee cannot agree on amendments, or if on or both houses refuses to adopt the committee report, the Conference Committee submits an identical written report to each house listing the specific points of disagreement for which the committee requests powers of free conference. The presiding officer of each house may then give limited powers of free conference only on the specific points listed. If the members of a Conference Committee with limited powers of free conference cannot agree on amendments, or one or both houses refuses to adopt the committee report, it is then in order to appoint a Free Conference Committee. A member who served on a Conference Committee or a Conference Committee with limited powers of free conference may not be appointed to a subsequent Conference Committee or Free Conference Committee concerning the same measure. The vote on adoption of a conference committee report is taken by the calling of the roll and the recording of the yeas and nays in the journal. Adoption requires a majority vote of the full membership of each house.

(b) A Free Conference Committee is appointed in the same manner as a Conference Committee and may suggest in its report any new amendments clearly germane to the question. When a majority of the membership of the committee from each house agrees on amendments, the amendments are attached to the bill and reported back to each house in an identical report. The report is not subject to amendment in either house. If the report is adopted in each house, the bill is then ordered enrolled by its house of origin. If the members of a Free Conference Committee fail to agree on amendments or one or both houses refuses to adopt the free conference report, a second Free Conference Committee may be appointed, but no member of the first committee may be reappointed. A free conference report on a measure other than an appropriation bill may not be voted on by the house until at least 24 hours after the report is duplicated and delivered to the chief clerk or secretary of the house for distribution to each member. The chief clerk or secretary shall certify the time of delivery of the report for recording in the journal. The vote on adoption of a free conference committee report is taken by the calling of the roll and the recording of the yeas and nays in the journal. Adoption requires a majority vote of the full membership of each house.

(c) A Conference Committee with limited powers of free conference or a Free Conference Committee may not include in its report on an appropriation bill an item which was not included in a version of that appropriation bill adopted in third reading by a house and the amount appropriated by an item may not exceed the higher amount appropriated by that item in a version of the bill adopted in third reading by a house. An item in an appropriation bill includes a line item, an allocation, and an appropriation. The report on an appropriation bill of a Conference Committee, a Conference Committee with limited powers of free conference, or a Free Conference Committee may not be voted on by the house until at least 24 hours after the report is duplicated and delivered to the chief clerk or secretary of the house for distribution to each member. The chief clerk or secretary shall certify the time of delivery of the report for recording in the journal.

(d) Notwithstanding the provisions of (c) of this rule, a Free Conference Committee may consider and include in its report on an appropriation bill appropriations as requested by attached fiscal notes on new legislation and resolutions that have been passed by both houses.

(e) A Conference Committee, a Conference Committee with limited powers of free conference, or a Free Conference Committee may not adopt a report that requires a change in the title of a bill other than a clerical or technical change.

LEGAL SERVICES

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LEGISLATIVE AFFAIRS AGENCY
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Juneau, Alaska 99801-1182
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MEMORANDUM

May 3, 2007

SUBJECT: Notice for conference committee meetings; notice required for vote on a conference committee report

TO: Representative Mike Chenault
Co-chair of the House Finance Committee
Attn: Louanne Christian

FROM: Tamara Brandt Cook
Director *TBC*

(1) What notice requirements apply to meetings of conference committees?

The notice requirements of Uniform Rule 23 apply to standing, special, and joint committees. It appears that the Rule is intended to apply to special and joint committees of the types formed under Uniform Rule 21 rather than to conference committees which are actually separate committees that meet jointly. (Mason's Manual, sec. 770(2)) There is no provision in the Uniform Rules that addresses a notice requirement applicable to conference committees. Nonetheless, the open meetings guidelines set in the legislative ethics law apply to conference committees, so meetings of conference committees are subject to open meetings requirements, including some form of notice. (AS 24.60.037(g)(2)(A)(iv)) Under the open meetings statute applicable to the executive branch and to municipalities, reasonable public notice of meetings is required and the notice must include the date, time, and place of the meeting. (AS 44.62.310(e)) This is the notice requirement that the legislature has applied to meetings of conference committees for many years, so, as a matter of past practice, it is reasonable to assume that this is the notice requirement that continues to apply to conference committee meetings. Obviously, what is reasonable notice will depend upon the circumstances under which a conference committee is meeting. If there is ample time remaining in a legislative session, it may be reasonable to provide several days' notice. On the other hand, in the face of an imminent adjournment, a notice provided only a few hours, or even minutes, in advance of a conference committee meeting may constitute reasonable notice.

(2) What are notice requirements for a concurrence vote on a conference committee report?

Under Uniform Rule 42(b), a free conference committee report may not be voted on until at least 24 hours after the report is duplicated and delivered to the chief clerk or secretary for distribution to each member. Under Rule 42(c), a report on an appropriation bill from a Conference Committee, with or without limited powers of free conference, or from a Free Conference Committee may not be voted on until at least 24 hours after the report is

Representative Mike Chenault
May 3, 2007
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duplicated and delivered for distribution to the chief clerk or secretary. Note that the chief clerk and secretary are required to certify the time of delivery of a report and record that time in the journals. There is no provision for waiving the 24-hour rules imposed under Uniform Rule 42, although those requirements could be suspended under Rule 54 by concurrent resolution concurred in by two-thirds vote of the full membership of each house. Nonetheless, I have noted one instance when the 24-hour requirement of Rule 42(c) was unanimously suspended upon a motion to do so made in the Senate. (Senate Journal, page 568, March 16, 1999)

TBC:ljw
07-249.ljw

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Indicates language
 Indicates structure change

Department of Administration

H or S

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				118,053.6	1,793.8			(784.1)					2,226.9	
1	Centralized Administrative Services	Office of the Commissioner	IncOTI: Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	985.5	1,328.2	1004	Gen Fund				Items 1 and 2 are a pair. Selection for item 1 also applies to item 2. The House distributes funding to agencies so agencies can pay DOA charges: the Senate does not distribute funding to agencies, effectively reducing agency budgets by the amount of unfunded chargeback.	(H)	1,328.2	
2	Centralized Administrative Services	Office of the Commissioner	Conditional Language								Items 1 and 2 are a pair. Selection for item 1 also applies to item 2.	(H)	0.0	
	House		Of the funding appropriated to the Office of the Commissioner, \$1,328,200 shall be distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY12, primarily for Personnel and Enterprise Technology Services.											
	Senate		None											
3	Centralized Administrative Services	Unallocated Reduction	Dec: Centralized Administrative Services Unallocated GF Travel Reduction					(9.2)	1004	Gen Fund		(S)	(9.2)	
4	Centralized Administrative Services	Unallocated Reduction	Dec: Centralized Administrative Services Unallocated Agency Efficiencies					(750.0)	1004	Gen Fund	Senate deletes 2 PFT positions.	(H)	0.0	
5	Leases	Lease Administration	Dec: Lease Administration Agency Efficiencies	1,318.5				(50.0)	1004	Gen Fund		(H)	0.0	
6	State Owned Facilities	Non-Public Building Fund Facilities	IncM: Increase Costs for Non-Public Building Fund Facilities	802.1	80.0	1004	Gen Fund					(H)	80.0	(40.0)

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Indicates language
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Department of Administration

H or S

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
7	State Owned Facilities	Unallocated Reduction	Dec: State Owned Facilities Unallocated Agency Efficiencies					(100.0)	1004	Gen Fund		(H)	0.0	
8	Enterprise Technology Services	Alaska Land Mobile Radio	FndChg: Fund Source Change for Unrealized Receipts from Communities	1,300.0				150.0 (150.0)	1004 1005	Gen Fund GF/Prgm		H or S H or S	0.0 0.0	
9	Enterprise Technology Services	Alaska Land Mobile Radio	Dec: Decrease State Funding for Alaska Land Mobile Radio		(150.0)	1004	Gen Fund					H or S	0.0	
10	Enterprise Technology Services	Alaska Land Mobile Radio	Intent									(S)	0.0	
	<p>House None</p> <p>Senate It is the intent of the legislature that the Commissioner of Administration will deliver a report on the future viability of the Alaska Land Mobile Radio network to the legislature not later than the 15th day of the second session of the 27th Alaska Legislature. The report should address anticipated operating and capital costs of sustaining the system and the sources of funds that will be used to fund those costs. The report should also review alternatives to the ALMR network.</p>													
11	Enterprise Technology Services	Enterprise Technology Services	Dec: Enterprise Technology Services GF Travel Reduction	40,082.0				(7.7)	1004	Gen Fund		(S)	(7.7)	
12	Enterprise Technology Services	Enterprise Technology Services	Dec: Enterprise Technology Services Agency Efficiencies					(400.0)	1004	Gen Fund	Items 12 and 13 are a pair. Selection for item 12 also applies to item 13.	(H)	0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Department of Administration

H or S

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
13	Enterprise Technology Services	Enterprise Technology Services	Intent								Items 12 and 13 are a pair. Selection for item 12 also applies to item 13.	(H)	0.0	
	House None.													
	Senate		It is the intent of the legislature that the reductions taken in the Enterprise Technology Services Allocation remain in that allocation and not be spread to either the State of Alaska Telecommunications System or the Alaska Land Mobile Radio allocations.											
14	Public Communications Services	Public Broadcasting - Radio	Inc: Add funding for Public Broadcasting Engineering Needs in Underserved Communities	3,119.9	200.0	1004	Gen Fund					(H)	200.0	
15	Public Communications Services	Public Broadcasting - TV	Inc: Expand Statewide Broadband Capacity and Enhanced Programming	527.1				300.0	1004	Gen Fund		(S)	300.0	(100.0)
16	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Inc: Increase Space and Lease Costs	6,155.0	135.6	1162	AOGCC Rct					(H)	135.6	
17	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	IncOTI: Construction Costs for New Space		200.0	1162	AOGCC Rct					(H)	200.0	(100.0)
18	Legal and Advocacy Services	Office of Public Advocacy	Inc: GF redistribution of transcription funding for Appellate Court proceedings from the Court System	23,221.3				66.7	1004	Gen Fund		H or S	0.0	
19	Legal and Advocacy Services	Public Defender Agency	Inc: GF redistribution of transcription funding for Appellate Court proceedings from the Court System	23,519.4				172.2	1004	Gen Fund		H or S	0.0	
20	Motor Vehicles	Motor Vehicles	Dec: Motor Vehicles GF Travel Reduction	17,022.8				(6.1)	1005	GF/Prgm		(H)	0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Department of Commerce, Community and Economic Development

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				26,114.5	525.2			400.0					925.2	
1	Economic Development	Economic Development	Inc: Increase to strengthen Economic Development function	3,225.4	363.2	1004	Gen Fund					H	363.2	(88.2) open
2	Economic Development	Economic Development	Inc: Funding for Alaska Native Arts Marketing Grant					400.0	1004	Gen Fund		S	400.0	open
3	Community and Regional Affairs	Community and Regional Affairs	IncM: Continue Natural Resource Specialist II to provide communities with assistance on ANCSA 14(c) Actions	11,351.6	97.0	1004	Gen Fund				House adds 1 PFT position	H	97.0	
4	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Intent It is the intent of the legislature that the Alaska Energy Authority continue to work with the University of Alaska on small-scale nuclear power feasibility research.									S	0.0	
5	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	IncOTI: Investigator position for Big Game Commercial Services Board to ensure compliance with transporter license requirements	11,537.5	65.0	1156	Rcpt Svcs				House adds 1 Temporary position	H	65.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Department of Corrections

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				585.7	3,607.1			0.0					0.0	
1	Population Management	Goose Creek Correctional Center	Inc: Phased-in opening of Goose Creek Correctional Center	585.7	3,607.1	1004	Gen Fund				This increment is intended to cover additional staffing and minimal inmate housing in order to check core systems during the warranty period.	H or S	0.0	
2	Population Management		Intent									S	0.0	
	House None													
	Senate It is the intent of the legislature that the Department of Corrections will prepare its FY13 budget request based on a current shift relief factor applied to updated and approved post orders; that the Department will calculate that shift relief factor by facility and will differentiate between mandatory and essential posts; and that the Department will update and approve post orders to ensure the safety of correctional staff, the general public, and inmates in custody.													
3	Population Management		Intent									S	0.0	
	House None													
	Senate It is the intent of the legislature that the Department of Corrections will develop and promulgate construction plans that expand capacity at the Yukon-Kuskokwim Correctional Center and the Fairbanks Correctional Center to accommodate [CURRENT AND FUTURE] offender populations, and that the Department will request funding in its FY13 budget for the development and construction of those facility expansions.													

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Indicates language
 Indicates structure change

Department of Corrections

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
4	Inmate Health Care		Intent									H	0.0	
	House It is the intent of the legislature that the Department of Corrections contract for in-house health care services rather than transporting prisoners to outside health care facilities, when cost effective.													
	Senate None													
5	Offender Habilitation		Intent									H	0.0	
	House It is the intent of the legislature that the Department of Corrections increase the percentages of their budget towards Offender Habilitation, particularly towards the Substance Abuse Treatment and Sex Offender Management Programs.													
	Senate None													

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Department of Corrections

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
6	Offender Habilitation		Intent									S	0.0	
	House None													
	Senate		It is the intent of the legislature that the Department of Corrections will work over the interim to devise a budget re-prioritization and re-investment strategy focused on research-based cost-effective offender habilitation and reentry measures, and that the Department will request funding in its FY 13 budget for expanding the Departments substance abuse treatment programs, behavioral and mental health programs, the Probationer Accountability with Certain Enforcement, and the Electronic Monitoring Program.											
7	Offender Habilitation	Domestic Violence Program	Intent									H	0.0	
	House		It is the intent of the legislature that the Department of Corrections provide an analysis and programmatic options for a Domestic Violence Offender Treatment Program within the Department. It is the intent of the legislature that the program options be modeled after the Department's Sex Offender Management Program.											
	Senate None													

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Department of Education and Early Development

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				225,328.0	5,448.1			13,894.0					457.8	
1	K-12 Support		Conditional Language									(S)	0.0	
	House None													
	Senate		A school district may not receive state education aid for K-12 support appropriated under sec. 1 of this Act and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on a campus to contact students; (2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other nonschool groups in the community; or (3) has a policy of refusing to have an in-school Reserve Officers' Training Corps program or a Junior Reserve Officers' Training Corps program.											
2	K-12 Support	Alaska Challenge Youth Academy	InclM: Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12	5,826.8				181.8	1004	Gen Fund	This funding is intended to be transferred from the Department of Education & Early Development to DMVA for the Academy. Neither House nor Senate included \$181.8 I/A Receipts in the Academy's budget (in DMVA)	(H)	0.0	
3	Education Support Services	Executive Administration	InclM: Support for the Alaska Council on Education for Military Children	852.3	21.1	1004	Gen Fund	13.1	1004	Gen Fund	Senate reduced \$8.0 for travel.	(H)	21.1	
4	Education Support Services	Executive Administration	Dec: Executive Travel Reduction					(18.3)	1004	Gen Fund		(S)	(18.3)	
5	Education Support Services	Administrative Services	InclM: Interagency Receipt Support for Administrative Services	1,459.5				78.0	1007	I/A Rcpts		(S)	78.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Department of Education and Early Development

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
6	Education Support Services	Administrative Services	Dec: Reduce General Fund Support in Administrative Services		(85.0)	1004	Gen Fund					H	(85.0)	
7	Teaching and Learning Support	Student and School Achievement	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	186,881.1				(205.7) 207.6 (1.9)	1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts			S S S	(205.7) 207.6 (1.9)	
8	Teaching and Learning Support	Student and School Achievement	Inc: Support for School Health and Safety Coordinator		200.0	1007	I/A Rcpts				House adds I/A Rcpts to administer DVSA reimbursable services agreement from Office of the Governor. Senate adds GF for school health and safety coordinator. MOTION: Change fund sources to provide 40.0 of I/A receipts and 160.0 of Unrestricted GF, for a total of 200.0.		200.0	(160.0) (40.0)
9	Teaching and Learning Support	Student and School Achievement	Inc: MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center					150.0	1037	GF/MH	House maintains FY11 level and funds with MHTAAR. Senate increases funding and switches the funding source to GF/MH. MOTION: Accept the Senate number of 150.0, with a fund source change to provide 38.0 of GF Mental Health and 112.0 of Mental Health Trust Receipts.		150.0 112.0	(112.0)
10	Teaching and Learning Support	State System of Support	State System of Support - Content Coaches and School District Trustee Funding	1,661.6	400.0	1004	Gen Fund	400.0	1004	Gen Fund	House is an IncOTI. Senate adds funding to the base.	H	400.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Department of Education and Early Development

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
11	Teaching and Learning Support	Statewide Mentoring Program	Dec: Delete Uncollectible Inter-Agency Receipts	4,500.0	(600.0)	1007	I/A Rcpts					H	(600.0)	
12	Teaching and Learning Support	Statewide Mentoring Program	Dec: Reduce Statewide Mentoring Program General Fund Support		(2,000.0)	1004	Gen Fund					H or S	0.0	
13	Teaching and Learning Support	Early Learning Coordination	IncM: Pre-K Program Funding	8,481.7				2,000.0	1004	Gen Fund		H or S	0.0	
14	Teaching and Learning Support	Early Learning Coordination	Inc: Funding for Intervention districts (Lower Yukon and Yupit School Districts)		300.0	1004	Gen Fund					H or S	0.0	
15	Teaching and Learning Support	Early Learning Coordination	Inc: Best Beginnings					380.0	1004	Gen Fund		H or S	0.0	
16	Teaching and Learning Support	Unallocated Reduction	Dec: Unallocated Federal Receipts Reduction within the Teaching and Learning Support Appropriation		(2,000.0)	1002	Fed Rcpts					H or S	0.0	
17	Commissions and Boards	Alaska State Council on the Arts	Inc: Fully Match Federal Funds for Artists in Schools Program	1,710.2				87.5	1003	G/F Match		H or S	0.0	
18	Alaska Postsecondary Education Commission	Program Administration & Operations	Inc: College Access Challenge Grant Authority	13,954.8				1,100.0	1002	Fed Rcpts		H or S	0.0	
19	Alaska Postsecondary Education Commission	Program Administration & Operations	IncM: AlaskAdvantage Education Grant Funding (Needs-based)		1,100.0	1004	Gen Fund	8,221.9	1004	Gen Fund		H or S	0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Department of Education and Early Development

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
20	Alaska Postsecondary Education Commission	Alaska Performance Scholarships Awards	Inc: Alaska Performance Scholarship Awards - FY11 Graduation Class (Merit-based)		8,000.0	1004	Gen Fund	1,100.0	1004	Gen Fund	Senate creates a separate appropriation for the Performance Scholarship program	H or S	0.0	
21	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Intent It is the intent of the legislature that the state board of education maintain graduation standards for Mt. Edgecumbe high school that are at least as rigorous as those in place on April 11, 2011.								MOTION: Include the following intent language regarding the Mt. Edgecumbe Boarding School in the committee report.	New Item	0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Indicates language
 Indicates structure change

Department of Environmental Conservation

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				38,214.9	0.0			(243.0)					(500.0)	
1	Administration	Office of the Commissioner	LIT: Transfer funding from Personal Services to Services for the deleted Special Assistant to the Commissioner II position	1,062.9							Senate transfers \$96.2 from the Personal Services line to the Services line.	S	0.0	
2	Administration	Office of the Commissioner	PosAdj: Delete vacant Special Assistant to the Commissioner II position (PCN 18-7816)								Senate deletes 1 PFT position.	S	0.0	
3	Environmental Health	Laboratory Services	Dec: Reduce Excess Receipt Authority	3,615.3				(350.0) (150.0)	1002 Fed Rcpts 1007 I/A Rcpts			S S	(350.0) (150.0)	
4	Environmental Health	Air Quality	Inc: Add One Full-Time Position and General Funds to Support Gasline & Resource Development Air Quality Permitting	9,963.0				155.0	1004 Gen Fund		Senate adds 1 PFT position.	H	0.0	
5	Spill Prevention and Response	Contaminated Sites Program	Inc: Environmental Impact Study and Identification of Contaminated Sites for Gasline Planning	7,638.4				20.0	1004 Gen Fund			H	0.0	
6	Water	Water Quality	Inc: Add One Environmental Engineer II and Related Costs to Support Gasline Related Stormwater & Wastewater Permitting	15,935.3				82.0	1004 Gen Fund		Senate adds 1 PFT position.	H	0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Department of Fish and Game

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				150,917.4	742.5			1,998.5					1,492.5	
1	Commercial Fisheries	Southeast Region Fisheries Management	IncM: Southeast Red King Crab Research Funding	8,314.2	75.0	1004	Gen Fund					(H)	75.0	
2	Commercial Fisheries	Southeast Region Fisheries Management	Inc: Chilkat River In season Escapement Monitoring					140.0	1004	Gen Fund		(S)	140.0	
3	Commercial Fisheries	AYK Region Fisheries Management	Inc: Increment to Fund Annual Research and Assessment of the Norton Sound Red King Crab Populations	6,921.8				50.0	1004	Gen Fund		(S)	50.0	
4	Commercial Fisheries	AYK Region Fisheries Management	IncOTI: Southeastern Norton Sound Salmon Assessment Equipment					150.0	1004	Gen Fund		(S)	150.0	
5	Commercial Fisheries	AYK Region Fisheries Management	Inc: Southeastern Norton Sound Salmon Assessment Operating Costs					160.0	1004	Gen Fund		(S)	160.0	
6	Commercial Fisheries	Westward Region Fisheries Management	Inc: Reestablish optimal timing of weir operations at Ayakulik, Dog Salmon/Frazer Lake, Kariuk, and Upper Station systems	8,534.4	160.0	1004	Gen Fund					(H)	160.0	
7	Commercial Fisheries	Westward Region Fisheries Management	Inc: Reestablish sockeye salmon smolt enumeration and sampling programs at key sockeye systems		275.0	1004	Gen Fund					(H)	275.0	
8	Commercial Fisheries	Westward Region Fisheries Management	IncOTI: Year-one equipment expenses for sockeye salmon smolt enumeration and sampling programs at key sockeye systems		32.5	1004	Gen Fund					(H)	32.5	
9	Commercial Fisheries	Commercial Fisheries Special Projects	Inc: Implement a small-scale reconnaissance stock assessment survey for Dungeness crab in the Yakutat area	22,912.1	30.0	1004	Gen Fund					(H)	30.0	

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Department of Fish and Game

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
10	Commercial Fisheries	Commercial Fisheries Special Projects	Inc: Expand the pilot stock assessment surveys to fully cover the major pot shrimp fishing grounds in SE Alaska		75.0	1004	Gen Fund					H	75.0	
11	Commercial Fisheries	Commercial Fisheries Special Projects	Inc: Annual Central Region Large-Mesh Trawl Survey to assess abundance of crab and groundfish species.		95.0	1004	Gen Fund					H	95.0	
12	Sport Fisheries	Sport Fisheries	TrOut: Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.	48,405.4	(3,806.3)	1002	Fed Rcpts				Items 12 & 13 are a pair. House creates a new Sport Fish Hatcheries allocation and moves 32 PFT and 4 PPT positions.	H	(3,806.3)	
13	Sport Fisheries	Sport Fish Hatcheries	TrIn: Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.		(46.0) (251.2)	1004 1024	Gen Fund Fish/Game				Items 12 & 13 are a pair. House creates a new Sport Fish Hatcheries allocation and moves 32 PFT and 4 PPT positions.	H H	46.0 251.2	(46.0) (251.2)
14	Wildlife Conservation	Wildlife Conservation	Inc: Two Wolf and Trapping Clinics Per Year in Southwest Alaska	30,346.4				20.0	1004	Gen Fund		H	0.0	
15	Wildlife Conservation	Wildlife Conservation	IncOTI: Five Year Intensive Management Feasibility Study and/or Implementation					350.0	1004	Gen Fund	Senate adds 2 PFT positions.	H or S	0.0	
16	Wildlife Conservation	Wildlife Conservation	IncOTI: Two Feasibility Assessments in 15A & 15C for Future Intensive Management Activity					300.0	1004	Gen Fund	Senate adds 1 PFT position.	H or S	0.0	
17	Wildlife Conservation	Wildlife Conservation	IncOTI: Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density					80.0	1004	Gen Fund		H or S	0.0	

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Department of Fish and Game

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
18	Wildlife Conservation	Wildlife Conservation	IncOTI: Five Year Program of Wolf Removal, Moose Radio collaring and Community Harvest Assessment					95.0	1004	Gen Fund		H or S	0.0	
19	Wildlife Conservation	Wildlife Conservation	IncOTI: Wolf and Bear Control on Private Lands					150.0	1004	Gen Fund		H or S	0.0	
20	Wildlife Conservation	Wildlife Conservation	IncOTI: Bear Removal Program on the North Slope					130.0	1004	Gen Fund		S	130.0	
21	Wildlife Conservation	Wildlife Conservation	Intent									H	0.0	
	House It is the intent of the legislature that the Department of Fish and Game may not import wood bison into the state or relocate wood bison to a new area of the state without prior legislative approval.													
	Senate None													
22	Wildlife Conservation	Wildlife Conservation Special Projects	Inc: Biological Research on Species Potentially Identified as Endangered Species	11,923.8				150.0	1004	Gen Fund		H	0.0	

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Department of Fish and Game

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
23	Wildlife Conservation	Wildlife Conservation Special Projects	Intent									(H)	0.0	
	House		It is the intent of the legislature that prior to the release of Wood Bison onto State of Alaska lands, the Department of Fish and Game shall have a signed letter from the appropriate federal agency(s) stating that Wood Bison will not be considered for threatened, endangered, or any other protective status in Alaska, now, or at any time in the future.											
	Senate		None											
	CC		It is the intent of the legislature that the Department of Fish and Game not import wood bison into the state or relocate wood bison to a new area of the state without submitting the relocation plan to the legislature for approval and obtaining a vote											
24	Administration and Support	Fish and Game Boards and Advisory Committees	Inc: Increase Fish & Game Advisory Committee Meetings by Two per Year	1,811.6				60.0	1004	Gen Fund		(S)	60.0	
25	Administration and Support	State Subsistence	IncOTI: Five Year Harvest Study on Lower Kuskokwim Caribou	5,792.4				60.0	1004	Gen Fund		(S)	60.0	
26	Habitat	Habitat	Inc: Funding to Support Lead Position for Gasline Projects and one position.	5,955.3				103.5	1004	Gen Fund	Senate adds 1 PFT position.	(H)	0.0	

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Indicates language
 Indicates structure change

Office of the Governor

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				0.0	3,000.0			3,000.0					3,000.0	
1	Executive Operations	Domestic Violence and Sexual Assault	Inc: Correct fund source for section 1 transaction					100.0	1004	Gen Fund	House adds \$3 million to base; Senate adds \$100.0 to base and uses language to specify a purpose (item 3) and retain the OTI status of funding for items 2 and 3.	H	0.0	
2	Executive Operations	Domestic Violence and Sexual Assault	Senate Lang: Sec. 20(f). Funding for DVSA Initiative Programs		3,000.0	1004	Gen Fund	2,600.0	1004	Gen Fund		H OTI	3,000.0	
3	Executive Operations	Domestic Violence and Sexual Assault	Senate Lang: Sec. 20(g). Funding for DVSA Initiative Programs, specifically a grant for trauma-informed care for victims of domestic violence					300.0	1004	Gen Fund		H	0.0	

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Department of Health and Social Services

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				242,783.1	2,600.0			5,007.7					2,455.7	
1	Health & Social Services House None Senate	Intent	It is the intent of the legislature that the Department of Health and Social Services limit expenditures for non-entitlement programs to the amounts appropriated in this bill and to the amount of federal funding that is projected to be collectible. Further, it is the intent of the legislature that the department not request general fund supplemental appropriations to back-fill uncollectible federal receipts.									S	0.0	
2	Health & Social Services House None Senate	Intent	It is the intent of the legislature that the Department implement recommendations for cost savings made by the Medicaid Task Force.									S	0.0	
3	Behavioral Health	Alcohol Safety Action Program (ASAP)	Inc: Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	3,958.6				79.9	1007 I/A Rcpts		Senate adds 1 PFT position.	S OTI	79.9	
4	Behavioral Health	Behavioral Health Grants	IncOTI: Trauma Informed Care for Victims of Domestic Violence - Year Two - DVSA Initiative RSA from Gov	31,196.7				300.0	1007 I/A Rcpts			H	0.0	
5	Behavioral Health	Behavioral Health Grants	Inc: Rural Peer Support Services					225.0	1004 Gen Fund			H or S	0.0	
6	Behavioral Health	Behavioral Health Administration	Inc: MH Trust Workforce Dev - AK Psychiatric Residency	11,612.5				202.0	1037 GF/MH			H or S	0.0	

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Department of Health and Social Services

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
7	Behavioral Health	Community Action Prevention & Intervention Grants	IncOTI: Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	5,335.9	1,400.0	1007	I/A Rcpts	1,600.0	1007	I/A Rcpts		H	1,400.0	
8	Behavioral Health	Services to the Seriously Mentally Ill	IncOTI: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	16,834.3				325.0	1004	Gen Fund		H or S	0.0	
9	Children's Services	Family Preservation	Inc: Provide clinical substance abuse treatment and recovery services for parents	13,234.3	225.0	1037	GF/MH	125.0	1004	Gen Fund		H	225.0	
10	Children's Services	Infant Learning Program Grants	Inc: Early Childhood Screening Package	9,616.2				225.0	1004	Gen Fund		H or S	0.0	
11	Health Care Services	Medical Assistance Administration	IncM: Support for Medical Assistance Staffing	19,573.6	250.0	1004	Gen Fund					H or S	0.0	
12	Juvenile Justice	McLaughlin Youth Center	Inc: DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	18,576.4				10.8	1037	GF/MH		S	10.8	
13	Juvenile Justice	Probation Services	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	14,740.0	(6.3)	1002	Fed Rcpts					H	(6.3)	
					6.3	1004	Gen Fund					H	6.3	

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Department of Health and Social Services

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
14	Juvenile Justice	Probation Services	Inc OTI: Juvenile Justice Evidence Based Program					175.0	1004	Gen Fund	Senate adds 1 PFT position.	H or S	0.0	
15	Juvenile Justice	Youth Courts	Inc : Support for Youth Courts	429.4				100.0	1004	Gen Fund		H or S	0.0	
16	Public Health	Nursing	Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	33,034.1	195.0	1004	Gen Fund	450.0	1004	Gen Fund	House is Inc OTI; Sen is Inc Senate number contains \$30.0 of one-time funding (see item 17). Both House & Senate add 7 PFT positions.	H or S	0.0	
17	Public Health	Nursing	Inc OTI: Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health		30.0	1004	Gen Fund					H or S	0.0	
18	Public Health	Chronic Disease Prevention and Health Promotion	Inc : Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	9,959.6				250.0	1004	Gen Fund		H or S	0.0	
19	Public Health	State Medical Examiner	Inc : Maintain Phase I Improvements of State Medical Examiner's Office Reforms	2,674.5	500.0	1004	Gen Fund	400.0	1004	Gen Fund		S	400.0	
20	Senior and Disabilities Services	Senior and Disabilities Services Administration	Inc : Traumatic/Acquired Brain Injury Program.	19,350.4				300.0	1037	GF/MH		H or S	0.0	
21	Senior and Disabilities Services	Senior Community Based Grants	Inc : Home Delivered Meals and Congregate Meals	12,903.2				300.0	1004	Gen Fund		H or S	0.0	

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Indicates language
 Indicates structure change

Department of Health and Social Services

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
22	Departmental Support Services	Information Technology Services	Dec: Remove GF Portion of Create DS3 Info Tech Support Team for Case Management System increment	17,575.3				(400.0)	1004	Gen Fund	The House accepted \$400.0 of UGF & \$255.0 of federal funds. The Senate accepted the federal funds but denied the UGF request.	H	0.0	
23	Human Services Community Matching Grant	Human Services Community Matching Grant	Inc: Funding to offset inflation	1,485.3				200.0	1004	Gen Fund		S	200.0	
24	Community Initiative Matching Grants	Community Initiative Matching Grants (non-statutory grants)	Inc: Funding to offset inflation	692.8				140.0	1004	Gen Fund		S	140.0	

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Department of Labor and Workforce Development

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				48,498.6	1,525.7			3,040.5					1,989.5	
1	Business Partnerships	Business Services	Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	34,198.0	1,089.9	1054	STEP	1,089.9	1054	STEP	Senate is IncM (adds funding to Base). House is IncOTI.	S	1,089.9	
2	Business Partnerships	Business Services	Inc: Implement a Career and Technical Education Plan & Grant Program					1,250.0	1004	Gen Fund		H or S	0.0	
3	Vocational Rehabilitation	Appropriation level	Intent									S	0.0	
	House None													
	Senate It is the intent of the legislature that the Department of Labor & Workforce Development work actively with tribal entities to improve vocational rehabilitation services provided to Alaskans across the state, particularly in rural areas.													
4	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Inc: Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	12,647.7	48.0	1004	Gen Fund				House adds 1 PPT position.	H	48.0	
					51.0	1005	GF/Prgm					H	51.0	
5	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Inc: To Receive Cook Inlet Tribal Council Grant Support for Medical Program Lease Expenses					300.0	1108	Stat Desig		S	300.0	
6	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Inc: Distance Education Consortium Training Support		100.0	1007	I/A Rcpts				House adds 1 Temp position.	H	100.0	
7	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Inc: Health Professionals Opportunity Training		181.8	1108	Stat Desig	181.8	1108	Stat Desig	House adds 2 Temp positions.	H	181.8	

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Department of Labor and Workforce Development

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
8	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Sal/Adj: FY2012 AVTECTA Year 1 Salary and Health Insurance Increase					143.9 1.7 18.2	1004 1005 1007	Gen Fund GF/Prgm I/A Rcpts		S S S	143.9 1.7 18.2	
9	Alaska Vocational Technical Center	Alaska Vocational Technical Center	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases					19.9 (1.7) (18.2)	1004 1005 1007	Gen Fund GF/Prgm I/A Rcpts	OMB included item 9 with salary increases under a new bargaining agreement	S S S	19.9 (1.7) (18.2)	
10	Alaska Vocational Technical Center	AVTEC Facilities Maintenance	Inc: Authorization to Support New Custodian Position	1,652.9	55.0	1007	I/A Rcpts	55.0	1007	I/A Rcpts	House adds 1 PPT position.	H	55.0	

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Indicates language
 Indicates structure change

Department of Law

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				24,887.8	1,306.0			3,350.3					3,923.9	
1	Criminal Division	Criminal Justice Litigation	Inc: GF redistribution of transcription funding for Appellate Court proceedings from the Court System	2,656.2				3.3	1004	Gen Fund	Part of Senate amendment redistributing GF to requesting agencies for appellate court transcripts	H or S	0.0	
2	Criminal Division	Criminal Appeals/Special Litigation	IncM: Replace Expiring Federal Earmarks with GF for DVSA	5,922.0	500.0	1004	Gen Fund					H	500.0	
3	Criminal Division	Criminal Appeals/Special Litigation	Inc: Medicaid Fraud Investigators		337.5	1002	Fed Rcpts	337.5	1002	Fed Rcpts	House and Senate add 3 PFT positions	H	337.5	
					84.4	1003	G/F Match	112.5	1003	G/F Match	House accepted 3/4 of GF Match request	H	84.4	
4	Civil Division	Collections and Support	Inc: 3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases	2,898.2	105.0	1005	GF/Prgm				House adds 1 PFT	H	105.0	
5	Civil Division	Environmental Law	IncOTI: 3/4 funding for outside counsel EPA Related Work	2,323.6	131.3	1004	Gen Fund					S	0.0	
6	Civil Division	Labor and State Affairs	IncM: Required to meet vacancy factor - see fund change in Timekeeping and Litigation	5,831.9	147.8	1004	Gen Fund	197.0	1004	Gen Fund	House funded 3/4 of the GF amount	S	197.0	
7	Civil Division	Oil, Gas and Mining	IncOTI: Gas Pipeline Outside Counsel & Experts	5,255.9				2,700.0	1004	Gen Fund		S	2,700.0	(700.0)

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Department of Military and Veterans Affairs

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				9,303.2	108.5			286.1					108.5	
1	Military and Veteran's Affairs	Air Guard Facilities Maintenance	TrOut: Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	8,197.9							Senate transfers 2 PFT positions to Veteran's Services. Items 1, 3 & 4 are related.	(H)	0.0	
2	Military and Veteran's Affairs	Air Guard Facilities Maintenance	LIT: Bring Personal Services Into Vacancy Guidelines								Senate transfers \$142.2 of federal authorization from Personal Services to Services.	(H)	0.0	
3	Military and Veteran's Affairs	Veterans' Services	TrIn: Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	1,105.3							Senate transfers 2 PFT positions from Air Guard Facilities Maintenance. Items 1, 3 & 4 are related.	(H)	0.0	
4	Military and Veteran's Affairs	Veterans' Services	Inc: Move Veteran's Services Office Off Base		108.5	1004	Gen Fund	234.7	1004	Gen Fund	Senate adds funding for two positions transferred in from Air Guard Facilities Maintenance to provide veterans services in downtown Anchorage. (See items 1 & 3.) House adds funding for two new Veterans Services Officer contracts at the University of Alaska-Southeast and Fairbanks campuses.	(H)	108.5	
5	Military and Veteran's Affairs	Veterans' Services	IncOTI: One-time funding portion to move Veterans' Services Office off base					51.4	1004	Gen Fund		(H)	0.0	

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Department of Military and Veterans Affairs

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
6	Military and Veteran's Affairs	Veterans' Services	Intent House None Senate It is the intent of the legislature that the new Veterans Services Office be located in the Muldoon area near the Veterans Administration clinic in Northeast Anchorage.									H	0.0	
7	Alaska Aerospace Corporation	Appropriation level	Conditional Language House The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of the federal and corporate receipts of the Department of Commerce, Community, and Economic Development, Alaska Aerospace Corporation. Senate The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of the federal and corporate receipts of the Alaska Aerospace Corporation.								Technical Correction House language references the Department of Commerce, Community & Economic Development. Senate corrects the language by removing the reference to the Department of Commerce, Community & Economic Development.	S	0.0	

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Indicates language
 Indicates structure change

Department of Natural Resources

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				48,206.5	6,624.6			956.9					6,127.1	
1	Administration & Support Services	Mental Health Trust Land Office	Dec: Reduce increment and PCN from the Mental Health Trust Land Office	3,391.4	(112.0)	1092	MHTAAR					H	(112.0)	
2	Oil & Gas	Oil & Gas	AGIA Commercial Monitor and Advisor	14,726.1	800.0	1004	Gen Fund	800.0	1004	Gen Fund	House: IncM Senate: IncOTTI	S	800.0	
3	Land & Water Resources	Mining, Land & Water	Trin: Consolidate Allocations - from Mining and Land Development	9,853.0	795.9	1002	Fed Rcpts	795.9	1002	Fed Rcpts	This transaction consolidates allocations--the amount of the general funds transferred must change with the choices made in item 10 and item 11.	H	795.9	
					290.4	1003	G/F Match	290.4	1003	G/F Match		H	290.4	
					6,938.7	1004	Gen Fund	6,348.2	1004	Gen Fund	This transaction must match the fund sources in item 12.	H	6,938.7	
					3,166.2	1005	GF/Prgm	3,166.2	1005	GF/Prgm		H	3,166.2	
					175.9	1007	I/A Rcpts	175.9	1007	I/A Rcpts		H	175.9	
					21.3	1055	IA/OIL HAZ	21.3	1055	IA/OIL HAZ		H	21.3	
					1,750.7	1105	PF Gross	1,750.7	1105	PF Gross		H	1,750.7	
					130.0	1108	Stat Desig	130.0	1108	Stat Desig		H	130.0	
					325.0	1154	Shore Fish	325.0	1154	Shore Fish		H	325.0	
4	Land & Water Resources	Mining, Land & Water	Trin: Consolidate Allocations - from Water Development Allocation		17.7	1002	Fed Rcpts	17.7	1002	Fed Rcpts	House transfers 22 positions causing negative positions in allocation. Senate transfers 17 positions, fixing this technical error.	S	17.7	
					1,518.9	1004	Gen Fund	1,518.9	1004	Gen Fund		S	1,518.9	
					303.7	1005	GF/Prgm	303.7	1005	GF/Prgm		S	303.7	
					68.2	1007	I/A Rcpts	68.2	1007	I/A Rcpts		S	68.2	
					4.2	1061	CIP Rcpts	4.2	1061	CIP Rcpts		S	4.2	
					120.3	1108	Stat Desig	120.3	1108	Stat Desig		S	120.3	

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Department of Natural Resources

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
5	Land & Water Resources	Mining, Land & Water	Intent									(H)	0.0	
	House		It is the intent of the legislature that the funding provided in this allocation be put toward the reduction of the backlog of permit applications in the Division of Mining, Land and Water in accordance with the Memorandum of February 22nd, 2011 regarding "Permit Backlog Plan" submitted by the Department of Natural Resources to the House Finance Budget Subcommittee. It is further the intent of the legislature that the continuation of this funding in following budgets for the Department of Natural Resources be contingent upon the achievement of permit application targets put forward in the aforementioned memorandum.											
	Senate		None											
6	Land & Water Resources	Mining, Land & Water	Intent									(H)	0.0	
	House		It is the intent of the legislature that the Division of Mining, Land and Water, when seeking federal conveyances, give priority toward seeking lands supplementing and benefiting the Susitna Hydroelectric project.											
	Senate		None											
7	Land & Water Resources	Alaska Coastal and Ocean Management	Dec: Division of Coastal & Ocean Management Sunset	4,691.7				(2,679.0)	1002	Fed Rcpts	This program sunsets in FY11--The Senate places funding in a fiscal note attached to a bill that would extend the program	H or S	0.0	
								(1,672.6)	1003	G/F Match		H or S	0.0	
								(95.5)	1007	I/A Rcpts		H or S	0.0	
								(244.6)	1061	CIP Rcpts		H or S	0.0	
8	Agriculture	North Latitude Plant Material Center	Inc: Continuation of the Certified Seed Potato Program	2,170.5	120.0	1004	Gen Fund					H or S	0.0	
9	Resource Development	Mining and Land Development	Public Land Stewardship including Mine Permitting, Compliance and Assessment		802.0	1004	Gen Fund	802.0	1004	Gen Fund	House: IncOTI Senate: Inc	(H)	802.0	

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Department of Natural Resources

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
10	Resource Development	Mining and Land Development	Inc: Guide Concession Area Program	11,371.0				120.0	1004	Gen Fund	Choices for this item will determine the amount transferred in items 3 and 12	H	0.0	
11	Resource Development	Mining and Land Development	Improve Efficiency of Land and Water Use Application Process		1,421.1	1004	Gen Fund	710.6	1004	Gen Fund	House: Inc Senate: IncOTI House adds 6 PFT positions; Senate adds 3 PFT positions Choices for this item will determine the amount transferred in items 3 and 12	H	1,421.1	
12	Resource Development	Mining and Land Development	TrOut: Consolidate Allocations - to new Mining, Land & Water Allocation		(795.9)	1002	Fed Rcpts	(795.9)	1002	Fed Rcpts	This transaction consolidates allocations--the amount of the general funds transferred must change with the choices made in item 10 and item 11.	H	(795.9)	
					(290.4)	1003	G/F Match	(290.4)	1003	G/F Match		H	(290.4)	
					(6,938.7)	1004	Gen Fund	(6,348.2)	1004	Gen Fund		H	(6,938.7)	
					(3,166.2)	1005	GF/Prgm	(3,166.2)	1005	GF/Prgm		H	(3,166.2)	
					(175.9)	1007	I/A Rcpts	(175.9)	1007	I/A Rcpts		H	(175.9)	
					(21.3)	1055	I/A/OIL HAZ	(21.3)	1055	I/A/OIL HAZ		H	(21.3)	
					(1,750.7)	1105	PF Gross	(1,750.7)	1105	PF Gross		H	(1,750.7)	
					(130.0)	1108	Stat Desig	(130.0)	1108	Stat Desig		H	(130.0)	
					(325.0)	1154	Shore Fish	(325.0)	1154	Shore Fish		H	(325.0)	
13	Resource Development	Land Sales & Municipal Entitlements	Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	(105.0)	105.0	1153	State Land	105.0	1153	State Land	House: IncOTI Senate: Inc	H	105.0	
14	Resource Development	Land Acquisition & Title Defense	Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	(671.0)	671.0	1004	Gen Fund	671.0	1004	Gen Fund	House: IncOTI Senate: Inc	H	671.0	

**Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget**

Indicates language
Indicates structure change

Department of Natural Resources

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
15	Resource Development	Water Development	TrOut: Consolidate Allocations - to New Mining, Land & Water Allocation	2,033.0	(17.7)	1002	Fed Rcpts	(17.7)	1002	Fed Rcpts	House transfers 22 positions causing negative positions in allocation. Senate transfers 17 positions, fixing this technical error.	S	(17.7)	
					(1,518.9)	1004	Gen Fund	(1,518.9)	1004	Gen Fund		S	(1,518.9)	
					(303.7)	1005	GF/Prgm	(303.7)	1005	GF/Prgm		S	(303.7)	
					(68.2)	1007	I/A Rcpts	(68.2)	1007	I/A Rcpts		S	(68.2)	
					(4.2)	1061	CIP Rcpts	(4.2)	1061	CIP Rcpts		S	(4.2)	
					(120.3)	1108	Stat Desig	(120.3)	1108	Stat Desig		S	(120.3)	
16	Executive Operations	Gas Pipeline Coordinator's Office	InclM: AGIA Public Information and Participation	745.8	377.5	1004	Gen Fund					S	0.0	
17	Executive Operations	Gas Pipeline Coordinator's Office	House places AGIA coordinator functions in the Office of the Governor. Senate retains those functions in the Department of Natural Resources									S	0.0	
18	Executive Operations	Gas Pipeline Coordinator's Office	InclM: AGIA Coordinator's Office Staff and Capacity		1,290.0	1004	Gen Fund	1,290.0	1004	Gen Fund	Senate classifies funding as OTI	S	1,290.0	
19	Executive Operations	Gas Pipeline Coordinator's Office	InclM: AGIA Contractors/Consultants		1,150.0	1004	Gen Fund	1,150.0	1004	Gen Fund	Senate classifies funding as OTI	S	1,150.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Indicates language
 Indicates structure change

Department of Public Safety

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				67,194.8	3,411.4			4,218.3					4,018.3	
1	Alaska State Troopers	Alaska State Trooper Detachments	Three new state troopers for VPSO oversight	52,559.5	747.8	1004	Gen Fund	1,056.3	1004	Gen Fund	House and Senate add 3 PFT positions IncOTI: The House segregated the one-time start up costs for the addition of three new state troopers for VPSO oversight	H H H	747.8 308.5 15.4	
2	Alaska State Troopers	Alaska State Trooper Detachments	Establish New State Trooper Post in Northwest Alaska		391.3	1004	Gen Fund	511.3	1004	Gen Fund	House and Senate add 2 PFT positions IncOTI: The House segregated the one-time start up costs to establish a new AST post in Northwest	H H H	391.3 120.0 30.8	
3	Village Public Safety Officer Program	VPSO Contracts	Contract for 15 new Village Public Safety Officers	10,621.9	1,745.8	1004	Gen Fund	2,299.5	1004	Gen Fund	IncOTI: The House segregated the one-time start-up costs for the FY12 addition of 15 new Village Public Safety Officers	H H	1,745.8 553.7	
4	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	FndChg: Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds		7,104.8	1004	Gen Fund	7,606.7	1004	Gen Fund	House did not fully replace all PFD Criminal Funds. Net reduction is \$501.9 GF in House.	H or S H or S	0.0 0.0	
5	Statewide Support	Administrative Services	Inc: Increase interagency authority for CDVSA administrative support	4,013.4				105.0	1007	I/A Rcpts		S	105.0	
6	Victims for Justice	Victims for Justice	IncOTI: Victims for Justice - support victims of violent crimes and surviving members of homicide victims in Alaska					200.0	1004	Gen Fund		H or S	0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Indicates language
 Indicates structure change

Department of Revenue

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				98,788.0	5,474.0			40.0					5,474.0	
1	Alaska Housing Finance Corporation	AHFC Operations	Veterans Bonds SB 217 year 2	88,416.0	40.0	1103	AHFC Rcpts	40.0	1103	AHFC Rcpts	House adds IncM (adds to Base). Senate adds IncOTI (adds one-time funding).	(S)	40.0	
2	Alaska Permanent Fund Corporation	APFC Operations	Inc: Due Diligence Travel, Legal Fees, and Consultants	10,372.0	115.0	1105	PF Gross					(H)	115.0	
3	Alaska Permanent Fund Corporation	APFC Operations	Inc: Increase to Fill All Current Positions and Fund Salary Increases		319.0	1105	PF Gross					(H)	319.0	(167.0)
4	Alaska Permanent Fund Corporation	APFC Custody and Management Fees	Align the appropriation with the amount necessary to pay custody and investment management fees for FY12		5,000.0	1105	PF Gross				House appropriates \$95,300.0 in section 9 (e) of HCS CSHB108. Senate appropriates \$90,300.0 in section 1.	(H)	5,000.0	
5	PFC Custody and Management Fees	APFC Custody and Management Fees	Move APFC Custody and Management Fees allocation to a new PFC Custody and Management Fees appropriation .								Senate moves APFC Custody and Management Fees from the Alaska Permanent Fund Corporation appropriation to a new PFC Custody and Management Fee appropriation.	(S)	0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Department of Transportation & Public Facilities

Indicates language
Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				159,327.1	2,841.7			2,559.3					2,841.7	
1	Administration and Support	Statewide Aviation	Inc: Project Coordinator and Admin Support for Alaska Aviation Safety Project and Statewide Digital Mapping Initiative	3,090.5				134.2	1004	Gen Fund	Senate adds 1 PFT position	H	0.0	
2	Administration and Support	Statewide Aviation	FndChg: Add permanent fund source for Aviation Safety Program and SDMI Project					124.4 (124.4)	1004 1061	Gen Fund CIP Rcpts		H H	0.0 0.0	
3	Administration and Support	Program Development	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	5,255.6	95.1 (95.1)	1004 1061	Gen Fund CIP Rcpts					S S	0.0 0.0	
4	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	7,229.7	179.7 (95.9) (83.8)	1004 1005 1061	Gen Fund GF/Prgm CIP Rcpts					S S S	0.0 0.0 0.0	
5	Highways, Aviation and Facilities	Central Region Highways and Aviation	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	56,022.4	(14.0) 89.8 (72.2) (3.6)	1002 1004 1061 1108	Fed Rcpts Gen Fund CIP Rcpts Stat Desig					S S S S	0.0 0.0 0.0 0.0	
6	Highways, Aviation and Facilities	Central Region Highways and Aviation	InclM: State Equipment Fleet Rate Increase & Accumulated Shortfalls		890.4	1004	Gen Fund	667.8	1004	Gen Fund		H	890.4	
7	Highways, Aviation and Facilities	Central Region Highways and Aviation	Inc: Purchase Anti-icing Materials for Soldotna and Kenai areas		75.0	1004	Gen Fund					H	75.0	
8	Highways, Aviation and Facilities	Central Region Highways and Aviation	FndChg: Vehicle Rental Taxes for Road Maintenance		(4,115.6) 4,115.6	1004 1200	Gen Fund VehRntlTax					H or S H or S	0.0 0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Indicates language
 Indicates structure change

Department of Transportation & Public Facilities

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
9	Highways, Aviation and Facilities	Northern Region Highways and Aviation	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	71,086.4	(1.1) 120.2 (111.8) (7.3)	1002 1004 1061 1108	Fed Rcpts Gen Fund CIP Rcpts Stat Desig					S S S S	0.0 0.0 0.0 0.0	
10	Highways, Aviation and Facilities	Northern Region Highways and Aviation	InclM: State Equipment Fleet Rate Increase & Accumulated Shortfalls		1,788.9	1004	Gen Fund	1,341.7	1004	Gen Fund		H	1,788.9	
11	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Inc: Operation and Maintenance for Annual Ice Road from Kotzebue to Kiana and Noorvik					50.0	1004	Gen Fund		H	0.0	
12	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	16,642.5	9.3 (4.6) (4.7)	1004 1007 1108	Gen Fund IIA Rcpts Stat Desig					S S S	0.0 0.0 0.0	
13	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	InclM: State Equipment Fleet Rate Increase & Accumulated Shortfalls		87.4	1004	Gen Fund	65.6	1004	Gen Fund		H	87.4	
14	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	IncOTI: Increased Operating and Maintenance Costs at the Ketchikan Airport					300.0	1004	Gen Fund		H or S	0.0	
15	Highways, Aviation and Facilities House None Senate	Southeast Region Highways and Aviation	Conditional Language The increment of \$300,000 for Ketchikan Airport operations is contingent on the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities continuing good faith negotiations to restructure terms of their lease agreement, to find operational efficiencies and to equitably reallocate annual operating costs between both parties.									H or S	0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Department of Transportation & Public Facilities

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
16	Highways, Aviation and Facilities	Whittier Access and Tunnel	FndChg: Replace Cruise ship Funding with Vehicle Rental Taxes	4,487.2				500.0 (500.0)	1200 1207	VehRntlTax RCS Impact		H or S H or S	0.0 0.0	
17	Marine Highway System	Marine Vessel Fuel	Inc: Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	24,556.3				3,297.2	1200	VehRntlTax		H or S	0.0	
18	Marine Highway System	Reservations and Marketing	FndChg: Replace Vehicle Rental Taxes for Use in Road Maintenance	2,944.2	318.4 (318.4)	1004 1200	Gen Fund VehRntlTax					H or S H or S	0.0 0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

University of Alaska

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				567,852.1	4,339.2			15,392.5					521.6	
1	HOUSE structure - 1 appropriation: University of Alaska SENATE structure - 7 appropriations	23 allocations 23 allocations	The House maintains a single appropriation for the University of Alaska The Senate split the single appropriation for the University of Alaska into seven, continuing the FY11 structure as follows: (1) Budget Reductions/Additions; (2) Statewide Programs & Services; (3) University of Alaska Anchorage; (4) Small Business Development Center; (5) University of Alaska Fairbanks; (6) University of Alaska Community Campuses; (7) University of Alaska Southeast									H or S	0.0	
2	University of Alaska	Budget Reductions/Additions - Systemwide	InclM: U of A Receipt Authority	22,953.3				3,520.0	1002	Fed Rcpts		H or S	0.0	
								900.0	1007	I/A Rcpts		H or S	0.0	
								1,900.0	1061	CIP Rcpts		H or S	0.0	
								6,600.0	1174	UA I/A		H or S	0.0	
3	University of Alaska	Budget Reductions/Additions - Systemwide	Incl: Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement					465.9	1004	Gen Fund		S	465.9	
								55.7	1048	Univ Rcpt		S	55.7	
4	University of Alaska	Anchorage Campus	InclM: U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	250,363.4	314.2	1004	Gen Fund					H or S	0.0	
5	University of Alaska	Anchorage Campus	InclOTI: Add funds for UAA Honors Program		100.0 15.0	1004 1048	Gen Fund Univ Rcpt				House adds 1 PFT position.	H or S H or S	0.0 0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Indicates language
 Indicates structure change

University of Alaska

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
6	University of Alaska	Anchorage Campus	Inc: UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity					311.1	1004	Gen Fund		H or S	0.0	
7	University of Alaska	Anchorage Campus	Inc: UAA Health Sciences Building Staffing					15.0	1048	Univ Rcpt		H or S	0.0	
8	University of Alaska	Fairbanks Campus	IncM: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Individual Technology Based Math Summer Bridge Programs	243,829.4	150.0	1004	Gen Fund					H or S	0.0	
9	University of Alaska	Fairbanks Campus	IncM: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Research Academy - Engineering Components		40.0	1048	Univ Rcpt					H or S	0.0	
10	University of Alaska	Fairbanks Campus	Inc: UAF Alternative Energy		75.0	1004	Gen Fund					H or S	0.0	
11	University of Alaska	Fairbanks Campus	IncOTI: Add funds for UAF Honors Program		45.0	1048	Univ Rcpt					H or S	0.0	
12	University of Alaska	Juneau Campus	IncOTI: Add funds for UAS Honors Program	43,318.5								H or S	0.0	
13	University of Alaska	Juneau Campus	Inc: UAS Teacher Education Recruitment & Placement Specialist					94.3	1004	Gen Fund	Senate adds 1 PFT position.	H or S	0.0	
14	University of Alaska	Sitka Campus	Inc: UAS Instructional Designer	7,387.5				10.0	1048	Univ Rcpt		H or S	0.0	
								98.1	1004	Gen Fund	Senate adds 1 PFT position.	H or S	0.0	
								79.8	1048	Univ Rcpt		H or S	0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Indicates language
 Indicates structure change

Alaska Court System

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				92,405.0	1,545.5			400.3					1,026.3	
1	(various)	(various)	Inc M - Geographic Differential Appellate Courts Trial Courts Therapeutic Courts	6,800.6	6.3 411.0 6.7	1004 1004 1004	Gen Fund Gen Fund Gen Fund				Sum of geographic differential for Court System employees other than judges = \$424.0	H H H	6.3 411.0 6.7	
2	Alaska Court System	Trial Courts	Inc: No Dark Courtrooms	79,597.9	934.8	1004	Gen Fund	467.4	1004	Gen Fund	House adds 12 PFT positions, Senate adds 6 PFT positions House accepted full funding, Senate accepted 50% funding	S	467.4	
3	Alaska Court System	Trial Courts	Inc: Increase hours for 1 PPT Admin Asst. to support Custody Investigations		131.7	1004	Gen Fund	24.8	1004	Gen Fund	The initial request (\$286.4 UGF) included 3 items - (2 PFT Attorneys plus increased hours for an Admin. Asst.). House accepted 1 PFT, Senate accepted increased hours for Admin. Asst.	H or S	0.0	
4	Alaska Court System	Trial Courts	Inc: Partial Funding for Life Cycle Replacement of Computer Systems		75.0	1004	Gen Fund					H	75.0	
5	Alaska Court System	Trial Courts	Dec: Remove salary adjustment for judicial vacancy factor					(250.0)	1004	Gen Fund	This funding was erroneously placed in the FY12 base; the Senate removes funding	H	0.0	
6	Alaska Court System	Trial Courts	IncM: Continue funding for part-time domestic violence coordinator due to expiring federal					39.1 39.1	1004 1092	Gen Fund MHTAAR	Introduced in Senate	H or S H or S	0.0 0.0	
7	Alaska Court System	Trial Courts	FndChg: I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings					(242.2)	1004	Gen Fund	Part of Senate amendment redistributing GF to requesting agencies for appellate court transcripts	H or S	0.0	
					242.2	1007	I/A Rcpts					H or S	0.0	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Indicates language
 Indicates structure change

Alaska Court System

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
8	Therapeutic Courts	Therapeutic Courts	Inc: Probation Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program					79.9	1004	Gen Fund		S	79.9	
9	Judicial Council	Judicial Council	Dec: Reduce Advertising Budget for Judicial Council	1,116.6	(20.0)	1004	Gen Fund					H	(20.0)	
10	Judicial Council	(Appropriation Wide)	Intent									H	0.0	
	House		It is the intent of the legislature that the Judicial Council provide a cost benefit analysis and research for a 24/7 sobriety program modeled after similar programs in South Dakota, North Dakota, Arkansas and Montana. It is the intent of the legislature that this program operate within a therapeutic court and monitor DUI offenders with twice daily breathalyzer tests for 18 months and that program graduates receive mitigated sentences.											
	Senate		None											

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Indicates language
 Indicates structure change

Alaska Legislature

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				26,937.0	0.0			0.0					0.0	
1	Budget and Audit Committee	Committee Expenses	Dec: See offsetting increments in Legislative Council, salaries and allowances, for session per diem and office allowance	5,554.5				(749.3)	1004	Gen Fund	Item 1 and items 5 & 6 are offsetting transactions	S	(749.3)	
2	Budget and Audit Committee	Committee Expenses	Dec: See offsetting increment in Legislative Council, Administrative Services, for Wrangell LIO position					(26.3)	1004	Gen Fund	Item 2 and item 7 are offsetting transactions	S	(26.3)	
3	Budget and Audit Committee	Committee Expenses	Dec: See offsetting increment in Legislative Council, Committee Expenses, for Northern Waters Task Force					(75.0)	1004	Gen Fund	Item 3 and item 9 are offsetting transactions	S	(75.0)	
4	Budget and Audit Committee	Committee Expenses	Dec: See offsetting increment in Legislative Council, Select Committee on Ethics, for salary increases					(20.0)	1004	Gen Fund	Item 4 and item 10 are offsetting transactions	H	0.0	
5	Legislative Council	Salaries and Allowances	Inc: Increase for Session Per Diem (from \$189 to \$232 per day)	6,701.6				229.3	1004	Gen Fund	Item 1 and items 5 & 6 are offsetting transactions	S	229.3	
6	Legislative Council	Salaries and Allowances	Inc: Double Legislator's Annual Allowance (Senators--10.0 to 20.0; Reprs--8.0 to 16.0)					520.0	1004	Gen Fund	Item 1 and items 5 & 6 are offsetting transactions	S	520.0	
7	Legislative Council	Administrative Services	Inc: Convert hourly LIO position in Wrangell to PPT	13,121.7				26.3	1004	Gen Fund	Item 2 and item 7 are offsetting transactions	S	26.3	

Conference Committee Motion Sheet
FY2012 Operating and Mental Health Budget

Indicates language
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Alaska Legislature

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
8	Legislative Council	Council and Subcommittees	Senate Lang Sec. 37: Extend lapse date on 150.0 fiscal note appropriation for Northern Water Task Force (HCR 22) to June 30, 2012.	1,320.9							Senate extends approximately 110.0 of the original appropriation	S	0.0	
9	Legislative Council	Council and Subcommittees	Inc: Year 2 of fiscal note for Northern Waters Task Force (HCR 22)					75.0	1004	Gen Fund	Item 3 and item 9 are offsetting transactions	S	75.0	
10	Legislative Council	Select Committee on Ethics	Inc: Provide funding to increase range of administrator from range 22 to range 24	238.3				20.0	1004	Gen Fund	Item 4 and item 10 are offsetting transactions	H	0.0	

Received in the House: _____
(Date/Time)

Received in the Senate: _____
(Date/Time)

CONFERENCE COMMITTEE REPORT

Date: _____
(Reported **out** of Committee)

MR. SPEAKER: MR. PRESIDENT:

The **CONFERENCE COMMITTEE** with limited powers of free conference considering:

•House Version:

CS FOR HOUSE BILL NO. 108(FIN)

"An Act making appropriations for the operating and loan program expenses of state government and for certain programs, capitalizing funds, amending appropriations, and making reappropriations; and providing for an effective date."

and

•Senate Version:

SENATE CS FOR CS FOR HOUSE BILL NO. 108(FIN) am S

(same title)

Recommends the:

CCS HB 108 be adopted

Same Title as: House Version Senate Version

New Title (Technical - see attached)

-- or --


Recommends the:

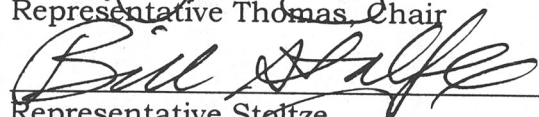
House Version Senate Version


be adopted.

_____ Letter of Intent attached


House Conferees:

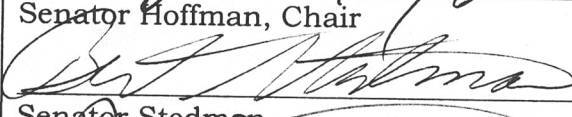

Representative Thomas, Chair



Representative Stoltze


Representative Gara

Senate Conferees:


Senator Hoffman, Chair


Senator Stedman


Senator Thomas

Return Conference Bill and attachments to the Chief Clerk's Office.

Received in the House: _____
(Date/Time)

Received in the Senate: _____
(Date/Time)

CONFERENCE COMMITTEE REPORT

Date: _____
(Reported **out** of Committee)

MR. SPEAKER: MR. PRESIDENT:

The **CONFERENCE COMMITTEE** with limited powers of free conference considering:

•House Version:

CS FOR HOUSE BILL NO. 109(FIN)

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

and

•Senate Version:

SENATE CS FOR CS FOR HOUSE BILL NO. 109(FIN)

(same title)

Recommends the:

CCS HB 109 be adopted

Same Title as: House Version Senate Version

New Title (Technical - see attached)

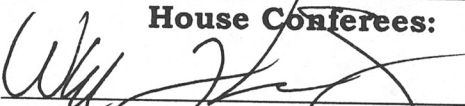
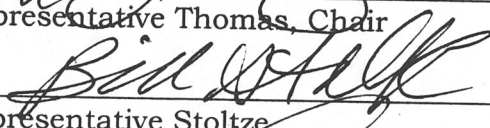
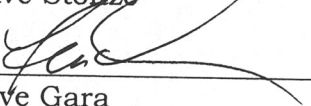
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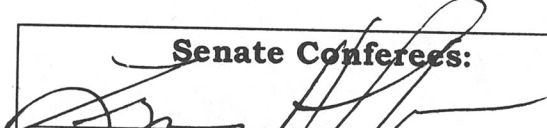
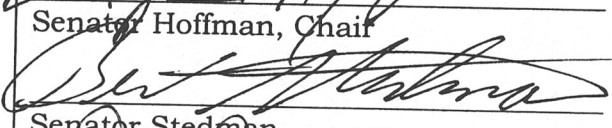
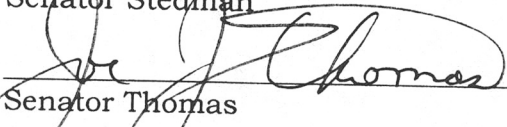
Recommends the:

House Version Senate Version

be adopted.

_____ Letter of Intent attached

House Conferees:
 Representative Thomas, Chair
 Representative Stoltze
 Representative Gara

Senate Conferees:
 Senator Hoffman, Chair
 Senator Stedman
 Senator Thomas

Return Conference Bill and attachments to the Chief Clerk's Office.

House and Senate Versions of HB 108
LANGUAGE SUBJECT TO CONFERENCE
(Revised 4/15/11)

Item 1—No selection required—See Revenue item 4

House

Sec. 9. (e) The amount necessary to pay the custody, investment management, and third-party fiduciary fees of the Alaska permanent fund (art. IX, sec. 15, Constitution of the State of Alaska), not to exceed \$95,300,000, is appropriated for that purpose from the receipts of the Alaska Permanent Fund Corporation to the Alaska Permanent Fund Corporation for the fiscal year ending June 30, 2012.

Senate

None

Item 2

House

None

Senate

Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (n) The amount of \$20,000,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for community revenue sharing payments for the fiscal year ending June 30, 2012, to be distributed proportionally to the amounts received by communities under AS 29.60.855 and 29.60.860.

Sec. 13. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The amount of \$20,000,000 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2012, to be distributed as state aid to districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D).

Sec. 39. CONDITIONAL EFFECT. The appropriations made in secs. 12(n) and 13(b) of this Act are contingent on the enactment into law in 2011 of a version of Senate Bill No. 97.

The effective date of sections 12(n), 13(b) and 39 is June 30, 2011.

no contingence

Item 3—No selection required—See Governor items 2 and 3

House

None

Senate

Sec. 20. (f) The sum of \$2,600,000 is appropriated from the general fund to the Office of the Governor for the purpose of implementing a domestic violence initiative for the fiscal year ending June 30, 2012.

(g) The sum of \$300,000 is appropriated from the general fund to the Office of the Governor for the purpose of providing appropriate trauma-informed behavioral health intervention and treatment services to victims of domestic violence or sexual assault for the fiscal year ending June 30, 2012.

Item 4—No selection required—See Fund Transfers items 6 and 7

House

None

Senate

Sec. 24. (m) The amount of punitive damages deposited into the general fund under AS 09.17.020(j) for the fiscal years ending June 30, 2007, through June 30, 2012, estimated to be \$120,000, is appropriated from the general fund to the civil legal services fund (AS 37.05.590).

~~(n) The unexpended and unobligated balance on June 30, 2011, of the accounts of the Alaska Housing Capital Corporation, a subsidiary of the Alaska Housing Finance Corporation created under AS 18.56.086, estimated to be \$387,178,400, is appropriated to the budget reserve fund (AS 37.05.540(a)).~~

Item 5—No selection required—See Fund Transfers items 1-5

House

None

Senate

*** Sec. 25. ADDITIONAL FUND TRANSFERS.** (a) The unexpended and unobligated balance on October 31, 2010, of the former regional cruise ship impact fund (AS 43.52.230(c)), repealed by sec. 12, ch. 101, SLA 2010, estimated to be \$3,259,900, is appropriated to the commercial vessel passenger tax account (AS 43.52.230(a)).

(b) The sum of \$22,659,900 is appropriated from the general fund to the large passenger vessel gaming and gambling tax account (AS 43.35.220) established as a subaccount within the commercial vessel passenger tax account (AS 43.52.230(a)).

(c) The sum of \$400,000,000 is appropriated from the general fund to the power cost equalization endowment fund (AS 42.45.070(a)).

(d) The sum of \$60,000,000 is appropriated from the general fund to the Alaska marine highway system vessel replacement fund (AS 37.05.550).

(e) The sum of \$1,000,000,000 is appropriated from the general fund to the budget reserve fund (AS 37.05.540(a)).

The effective date of section 25 is June 30, 2011.

Item 6 (Revised)—If the Replacement Section is adopted, a total of \$7,751.8 of funding for Public Safety (\$3,572.6), Transportation (\$3,305.0), and the University of Alaska (\$874.2) will be added to HB 108 to implement the terms of the agreements.

Amend House (Sec. 28) and Senate (Sec. 29) section as follows:

* **Sec. XX. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the terms for the fiscal year ending June 30, 2012, of the following ongoing collective bargaining agreements:

- (1) Alaska Public Employees Association, for the confidential unit;
- (2) Alaska State Employees Association, for the general government unit;
- (3) Alaska Public Employees Association, for the supervisory unit;
- (4) Alaska Vocational Technical Center Teachers' Association -

National Education Association, representing the employees of the Alaska Vocational Technical Center;

(5)[(4)] Public Employees Local 71, for the labor, trades and crafts unit;

(6) [(5)] Alaska Correctional Officers Association, representing correctional officers;

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

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

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

(10) Marine Engineers' Beneficial Association;

(11) Public Safety Employees Association, representing the regularly commissioned public safety officers unit.

(b) The operating budget appropriations made to the University of Alaska in sec. 1 of this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2012, for university employees who are not members of a collective bargaining unit and for the terms of the current agreements for the fiscal year ending June 30, 2012 providing for the staff benefits for university employees represented by the following entities:

- (1) Alaska Higher Education Crafts and Trades Employees;
- (2) University of Alaska Federation of Teachers;
- (3) United Academics;
- (4) United Academics-Adjuncts;
- (5) Fairbanks Firefighters Association, IAFF Local 1324.

(c) If a collective bargaining agreement listed in (a) of this section is not ratified by the membership of the respective collective bargaining unit, the appropriations made by this Act applicable to the collective bargaining unit's agreement are reduced proportionately by the amount for the collective bargaining agreement, and the corresponding funding source amounts are reduced accordingly.

(d) If a collective bargaining agreement listed in (b) of this section is not ratified by the membership of the respective collective bargaining unit, and approved by the Board of Regents of the University of Alaska, the appropriations made by this Act applicable to the collective bargaining unit's agreement are reduced proportionately by the amount for the collective bargaining agreement, and the corresponding funding source amounts are reduced accordingly.

Item 7

House
None

Senate

Sec. 37. LAPSE EXTENSION. The appropriation made in sec. 2, ch. 41, SLA 2010, page 51, lines 18 - 20, to the legislature for the Alaska Northern Waters Task Force lapses June 30, 2012.

The effective date of section 37 is June 30, 2011.

**House and Senate Versions of HB 109
LANGUAGE SUBJECT TO CONFERENCE**

Item 8—Salary and Benefit Adjustments

House (Sec. 8) and Senate (Sec. 9): Although there are no language section differences between the House and Senate versions of HB 109, the Conference Committee may want to revise the following language to mirror the language in item 6.

* SALARY AND BENEFIT ADJUSTMENTS. (a) The appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the terms for the fiscal year ending June 30, 2012, of the following collective bargaining agreements:

- (1) Alaska Public Employees Association, for the confidential unit;
- (2) Alaska Public Employees Association, for the supervisory unit;
- (3) Alaska State Employees Association, for the general government unit;
- (4) Public Employees Local 71, for the labor, trades and crafts unit;
- (5) Alaska Correctional Officers Association, representing correctional officers; and
- (6) Teachers' Education Association of Mt. Edgecumbe.

(b) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as described in (a) of this section are for the benefit of the state's integrated comprehensive mental health program only and do not necessarily affect every group of noncovered employees or every collective bargaining unit listed in (a) of this section.

**27th Alaska State Legislature
1st Special Session, Meeting 6, May 4, 2011
Conference Committee on the Operating and
Mental Health Appropriation Bills**

CALL TO ORDER:

Rep. Thomas:

Call the meeting of the Conference Committee on HB 108 and HB 109 to order. It is May 4th, 2011 and the time is 12:30 P.M.

MEMBERS PRESENT:

House:

- Representative Bill Thomas, Chair
- Representative Bill Stoltze, Member
- Representative Les Gara, Member

Senate:

- Senator Lyman Hoffman, Vice Chair
- Senator Bert Stedman, Member
- Senator Joe Thomas, Member

TODAY'S AGENDA:

Rep. Thomas:

Today we will be taking up Fiscal Notes and the remaining open item in the Language section in order to finalize HB 108 and HB 109.

3

FISCAL NOTES

Representative Thomas:

We have 3 Fiscal Notes for HB 106, Coastal Management Program, to add to the fiscal notes that we've already attached to HB 108. The Fiscal Notes are in your packet.

Senator Hoffman:

I move that the Committee adopt the fiscal notes for HB 106 for attachment to HB 108.

Representative Thomas:

Hearing no objection, this motion passes. The Committee instructs the secretary to forward these additional Fiscal Notes to the Senate Secretary and Chief Clerk for posting on BASIS upon adoption of the Conference Committee report by the House and Senate.

①

LANGUAGE

~~There is \$1.3 million of Federal money that will appear in the Capital budget for Coastal Districts~~

Representative Thomas:

May I have a motion for Language Item 2?

Senator Hoffman:

I move that the Committee adopt on language item #2 the Senate for section 12 (n) and 13 (b) and the House for section 39.

Representative Thomas:

Hearing no objection, the motion passes. The effective dates for item #2 is June 30, 2011

Language is now closed.

② *Reins*

~~TAKE A BRIEF AT EASE to check with David Teal and Pete to make sure nothing has been overlooked, then COME BACK TO ORDER~~

Representative Thomas:

This completes the work of the Conference Committee! I would like to publicly note that ~~there has been agreement amongst the bodies to set~~ ^{IT IS THE INTENT OF THE HOUSE} aside \$200 million in the Alaska Housing Capital Corporation for an in-state gas pipeline fund and \$400 million in the AHCC for a performance scholarships/grants fund. That action will happen in the capital budget.

Representative Thomas:

May I have a motion to move the bills out of committee?

Senator Hoffman:

I MOVE that CCS HB 108 as amended be reported out of Committee with individual recommendations and that authorization be given to the Legislative Finance Division and Legislative Legal Services to make any necessary technical and/or conforming changes.

Representative Thomas:

Hearing no objection, this motion passes.

Senator Hoffman:

I MOVE that CCS HB 109 as amended be reported out of Committee with individual recommendations and that authorization be given to the Legislative Finance Division and the Legislative Legal Services to make any necessary technical and/or conforming changes.

Representative Thomas:

Hearing no objection, the motion is adopted.

OTHER BUSINESS

Representative Thomas:

Is there any other business or are there any questions or comments from the members?

I'd like to thank the members of the Conference Committee and their staff for their assistance during these deliberations.

In addition, I'd like to extend my appreciation to the Finance Committee support staff for all of their work keeping us organized during our deliberations.

I also want to extend my thanks to OMB and to all department and agency staff involved in the budget process.

I'd also like to thank my staff and staff in the Legislative Finance Division and Leg Legal, for their hard work getting this operating budget finalized.

A big Thank you to all!

MOTION TO ADJOURN

2

Mr. Chairman

- I move we rescind our action in the Department of Education items 19 and 20.

Without objection motion passes

Mr. Chairman I move the Committee adopt

- Item 19 House number plus \$1.9 million (for a total of 3 million for needs based scholarships) *Needs Based*
- Item 20 the Senate structure and Senate number plus \$4.9 million dollars. (for a total of 6 million for the Merit Based scholarships)

5/4/11

**House and Senate Versions of HB 108
LANGUAGE SUBJECT TO CONFERENCE
(Revised 4/15/11)**

Item 1—No selection required—See Revenue item 4

House

Sec. 9. (e) The amount necessary to pay the custody, investment management, and third-party fiduciary fees of the Alaska permanent fund (art. IX, sec. 15, Constitution of the State of Alaska), not to exceed \$95,300,000, is appropriated for that purpose from the receipts of the Alaska Permanent Fund Corporation to the Alaska Permanent Fund Corporation for the fiscal year ending June 30, 2012.

Senate

None

Item 2

House

5/4/11

None

Senate

Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (n) The amount of \$20,000,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for community revenue sharing payments for the fiscal year ending June 30, 2012, to be distributed proportionally to the amounts received by communities under AS 29.60.855 and 29.60.860.

Sec. 13. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The amount of \$20,000,000 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2012, to be distributed as state aid to districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D).

Sec. 39. CONDITIONAL EFFECT. The appropriations made in secs. 12(n) and 13(b) of this Act are contingent on the enactment into law in 2011 of a version of Senate Bill No. 97.

The effective date of sections 12(n), 13(b) and 39 is June 30, 2011.

Item 3—No selection required—See Governor items 2 and 3

House

None

Senate

Sec. 20. (f) The sum of \$2,600,000 is appropriated from the general fund to the Office of the Governor for the purpose of implementing a domestic violence initiative for the fiscal year ending June 30, 2012.

Conference Committee Motion Sheet
 FY2012 Operating and Mental Health Budget

Department of Education and Early Development

Indicates language
 Indicates structure change

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
15	Teaching and Learning Support	Early Learning Coordination	Inc: Best Beginnings					380.0	1004	Gen Fund		S	380.0	(180.0)
16	Teaching and Learning Support	Unallocated Reduction	Dec: Unallocated Federal Receipts Reduction within the Teaching and Learning Support Appropriation		(2,000.0)	1002	Fed Rcpts					S	0.0	
17	Commissions and Boards	Alaska State Council on the Arts	Inc: Fully Match Federal Funds for Artists in Schools Program	1,710.2				87.5	1003	G/F Match		S	87.5	
18	Alaska Postsecondary Education Commission	Program Administration & Operations	Inc: College Access Challenge Grant Authority	13,954.8				1,100.0	1002	Fed Rcpts		S	1,100.0	
19	Alaska Postsecondary Education Commission	Program Administration & Operations	Inc: M: Alaska Advantage Education Grant Funding (Needs-based)		1,100.0	1004	Gen Fund	8,221.9	1004	Gen Fund		S	8,221.9	(3,721.9)
20	Alaska Postsecondary Education Commission	Alaska Performance Scholarships Awards	Inc: Alaska Performance Scholarship Awards - FY11 Graduation Class (Merit-based)		8,000.0	1004	Gen Fund	1,100.0	1004	Gen Fund	Senate creates a separate appropriation for the Performance Scholarship program	S	1,100.0	3,400.0
21	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Intent								MOTION: Include the following intent language regarding the Mt. Edgecumbe Boarding School in the committee report:	New Item	0.0	

H 1.9
 S .4.9

Items adopted 5/4/11

MENTAL HEALTH CAPITAL BUDGET ITEMS (HB 109) SUBJECT TO CONFERENCE

Item #	Department	Description	Fund Source	House MH	Senate MH	Action
1	Health & Social Services	MH Behavioral Health Data Sharing Partnership (HD 1-40)	Total 1037 GF/MH (UGF)	0.0	245.0	Senate
2	Health & Social Services	MH Deferred Maintenance and Accessibility Improvements (HD 1-40)	Total 1037 GF/MH (UGF)	0.0	500.0	Senate
3	Health & Social Services	MH: Home Modification and Upgrades to Retain Housing (HD 1-40)	Total 1037 GF/MH (UGF) 1092 MHTAAR (Other)	0.0	1,050.0	Senate
4	Natural Resources	Mental Health Trust Land Facilities Maintenance (HD 1-40)	Total 1092 MHTAAR (Other)	350.0	0.0	House
5	Revenue	MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)	Total 1004 Gen Fund (UGF) 1140 AIDEA Div (UGF)		1,750.0	Senate
6	Revenue	MH: AHFC Homeless Assistance Program (HD 1-40)	Total 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1037 GF/MH (UGF) 1092 MHTAAR (Other)	0.0	10,000.0	Senate
7	Transportation/Public Facilities	MH: Coordinated Transportation and Vehicles (HD 1-40)	Total 1037 GF/MH (UGF) 1092 MHTAAR (Other)	0.0	1,050.0	Senate
			TOTAL	350.0	14,595.0	

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 2
Bill Version: HB 13
(H) Publish Date: 3/9/2011

Identifier: HB013-DOLWD-WC-1-24-11
Title: WORKERS' COMPENSATION: MEDICAL FEES
Sponsor: OLSON
Requester: House Finance Committee

Department: Department of Labor and Workforce Development
Appropriation: Workers' Compensation
Allocation: Workers' Compensation
OMB Component Number: 344

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation						
	Required	Information	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES	FY 2012	FY 2012					
Personal Services							
Travel							
Services	75.0						
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	75.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1157 Wrkrs Safe	75.0						
Total	75.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 75.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

The out years were zeroed out in order for the Department of Labor and Workforce Development to provide accurate costs of future fiscal impact.

Analysis:

None.

Prepared By: Co-Chair Representative Stoltze

House Finance Committee

Co-Chair Representative Thomas

House Finance Committee

Phone: (907) 465-4958

Date: 03/08/2011

REPORTED OUT OF
HFC 03/08/2011

REPORTED OUT OF
SFC 04/16/2011

APPROVED BY
CONFERENCE
COMMITTEE

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 5
Bill Version: SCS HB 16(FIN)
(S) Publish Date: 4/1/2011

Identifier: HB016SCS(FIN)-DHSS-APA-3-31-11
Title: EXTEND SENIOR BENEFITS /INCOME ALLOWANCES
Sponsor: HAWKER
Requester: Senate FIN Committee

Department: Department of Health and Social Services
Appropriation: Public Assistance
Allocation: Adult Public Assistance
OMB Component Number: 222

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits	105.0		105.0	105.0	105.0	105.0	105.0
Miscellaneous							
Total Operating	105.0	0.0	105.0	105.0	105.0	105.0	105.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	105.0		105.0	105.0	105.0	105.0	105.0
Total	105.0	0.0	105.0	105.0	105.0	105.0	105.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

In addition to reauthorizing the Senior Benefits Payment Program, this legislation also requires the department to increase the amount of monthly income that nursing home residents are allowed to keep for their personal needs from \$75 to \$200 a month if the resident is a Medicaid recipient and 65 years of age or older. It also requires the department to increase the monthly amount it pays to nursing home residents who are age 65 or older and have no other income from \$75 to \$200 a month.

Analysis:

Assumptions:

- * The legislation will become effective July 1, 2012.
- * The amount paid to nursing home residents with no other income will also apply to nursing home residents who are under the age of 65.
- * 70 individuals a month will be impacted by the increased personal needs payment. (22 are age 65 or older and 48 are under the age of 65.)
- * This number is expected to remain constant through FY 2017.
- * The increased cost per person/month will be \$125. \$200 future payment - \$75 current payment = \$125.

Additional Cost for FY 2012 through FY 2017 = \$105.0/year
* 70 individuals/month x \$125 payment x 12 months = \$105.0

Prepared By: Ron Kreher, Director

Division: Public Assistance

Approved By: Alison Elgee, Assistant Commissioner
DHSS Finance & Management Services

Phone: (907)465-2680

Date: 03/31/2011 07:59 PM

Date: 03/31/2011

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 04/05/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Bill Version: HB 16 (D)

Identifier:
Title: EXTEND SENIOR BENEFITS /INCOME ALLOWANCES
Sponsor: HAWKER
Requester: CONF COMM.

Department: Department of Health and Social Services
Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes
OMB Component Number: 2671

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues (1005)	(158.4)	(158.4)	(158.4)	(158.4)	(158.4)	(158.4)	(158.4)
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Fund Source (Operating Only)

1004 Gen Fund	158.4	158.4	158.4	158.4	158.4	158.4	158.4
1005 GF/Prgm	(158.4)	(158.4)	(158.4)	(158.4)	(158.4)	(158.4)	(158.4)
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

CC - The GF requested replaces revenue from GFPR that is no longer available.

Analysis:

The Pioneer Home Payment Assistance Program currently allows resident to retain \$100 for a personal needs allowance. Increasing the personal needs allowance to \$200 will result in \$158,400 (\$100 x 132 payment assistance residents x 12 months) in lost revenue to the Alaska Pioneer Homes. Currently three residents have no income. We consider this to have an insignificant impact on this fiscal analysis.

APPROVED BY
Prepared By: Conference Committee
CONFERENCE
COMMITTEE

Date: 04/11/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 4
Bill Version: SCS HB 16(FIN)
(S) Publish Date: 4/1/2011

Identifier: HB016SCS(FIN)-DHSS-MS-3-28-11
Title: EXTEND SENIOR BENEFITS /INCOME ALLOWANCES
Sponsor: HAWKER
Requester: Senate FIN Committee

Department: Department of Health and Social Services
Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services
OMB Component Number: 2662

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits	519.0	519.0	519.0	519.0	519.0	519.0	519.0
Miscellaneous							
Total Operating	519.0	519.0	519.0	519.0	519.0	519.0	519.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1002 Fed Rcpts	259.5	259.5	259.5	259.5	259.5	259.5	259.5
1003 G/F Match	259.5	259.5	259.5	259.5	259.5	259.5	259.5
Total	519.0	519.0	519.0	519.0	519.0	519.0	519.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

In addition to reauthorizing the Senior Benefits Payment Program, this legislation also increases the personal needs allowance for residents of long-term care facilities, Alaska Pioneers' Homes, and Alaska Veterans' Homes to \$200 per month.

Analysis:

The Senior Benefits Payment Program helps low income seniors who are age 65 or older remain independent in the community by providing a monthly income supplement to help meet their basic needs, such as food and housing. Currently the program is set to expire June 30, 2011.

This bill increases the personal needs allowance for residents of long-term care facilities, Alaska Pioneers' Homes, and Alaska Veterans' Homes to \$200 per month. Medicaid is the payer of last resort, and will pay for the medical services that are not paid by other means.

It is estimated that of the 502 Medicaid recipients in nursing homes, 346 individuals will need to have their Medicaid contributions increased by \$125 per month. The \$125 increase in their personal needs allowances will reduce the amount they are contributing for medical care by \$125. $(346 \times \$125) \times 12 \text{ (months)} = \$519,000$.

It is assumed that the federal match will be 50% in future years.

Prepared By: Kimberli Poppe-Smart, Deputy Commissioner
Division: Medicaid Services Director, Health Care Services

Phone: (907)334-2520
Date: 03/25/2011 12:01 AM
Date: 03/28/2011

Approved By: Alison Elgee, Assistant Commissioner
DHSS Finance & Management Services

REPORTED OUT OF
SFC 04/05/2011

APPROVED BY
CONFERENCE
COMMITTEE

Printed: 4/27/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 6
Bill Version: SCS HB 16(FIN)
(S) Publish Date: 4/1/2011

Identifier: HB016SCS(FIN)-DHSS-SBP-3-29-11
 Title: EXTEND SENIOR BENEFITS /INCOME ALLOWANCES
 Sponsor: HAWKER
 Requester: Senate FIN Committee

Department: Department of Health and Social Services
 Appropriation: Public Assistance
 Allocation: Senior Benefits Payment Program
 OMB Component Number: 2897

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation	Information					
	Required	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services		486.0	486.0	486.0	486.0		
Travel		9.7	9.7	9.7	9.7		
Services		169.7	169.7	169.7	169.7		
Commodities		43.5	43.5	43.5	43.5		
Capital Outlay							
Grants & Benefits		21,744.5	22,349.3	22,970.9	23,606.5		
Miscellaneous							
Total Operating	0.0	22,453.4	23,058.2	23,679.8	24,315.4	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund		22,453.4	23,058.2	23,679.8	24,315.4		
Total	0.0	22,453.4	23,058.2	23,679.8	24,315.4	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

In addition to re-authorizing the Senior Benefits Payment Program, this legislation also increases the personal needs allowance for residents of long term care facilities, Alaska Pioneers' Homes, and Alaska Veterans' Homes to \$200 a month. The governor's FY12 budget includes an increment of \$1,968.1 to fund projected caseload growth in FY12.

Note: Other fiscal notes address the costs associated with the increased personal needs allowance.

Analysis:

The Senior Benefits Payment Program helps low income seniors who are age 65 or older remain independent in the community by providing a monthly income supplement to help meet their basic needs, such as food and housing. Currently, the program is set to expire on June 30, 2011. This legislation continues the program through June 30, 2015. As of December 2010, the current program enrollment was 10,093. The number and percent of seniors at each payment level was:

- * \$250 - 1,071 (10.6%)
- * \$175 - 3,872 (38.4%)
- * \$125 - 5,150 (51.0%)

Prepared By: Ron Kreher, Acting Director

Phone: (907)465-2680

Division: Public Assistance

Date: 03/29/2011 08:45 AM

Approved By: Alison Elgee, Assistant Commissioner

Date: 03/29/2011

DHSS Finance & Management Services

APPROVED BY
CONFERENCE
COMMITTEE

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 6 Bill Version: SCS HB 16(FIN) (S) Publish Date: 4/1/2011

Assumptions:

- * Current staffing levels for the program will be maintained and will consist of one Eligibility Technician III, four Eligibility Technician I's, and one Office Assistant I.
- * Annual expenditures for Personal Services, Travel, Contractual, and Supplies will remain constant for FY 2012 through FY 2015.
- * Projected grant expenditures in FY 2011 are expected to be about \$21.0 million. A supplemental for \$1.3 million has been requested in FY 2011.
- * Annual grant expenditures for FY 2012 are expected to increase in response to a projected caseload growth of 3.6%.
- * Annual grant expenditures for FY 2013 through FY 2015 are expected to increase in response to a projected caseload growth of 3% annually.
- * Grant expenditures for FY 2012 through FY 2015 are expected to increase as follows:
 - 3.55 percent in FY 2012
 - 2.78 percent in FY 2013
 - 2.78 percent in FY 2014
 - 2.77 percent in FY 2015

See attached projected caseload and grant expenditures.

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 1
Bill Version: HB 97
(H) Publish Date: 3/9/2011

Identifier: HB097-DNR-PMC-3-3-11
Title: EXTEND INVASIVE PLANTS LAW
Sponsor: JOHNSON
Requester: HRES

Department: Department of Natural Resources
Appropriation: Agriculture
Allocation: North Latitude Plant Material Center
OMB Component Number: 2204

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation						
	Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	85.1	85.1	85.1	85.1	85.1	85.1	85.1
Travel	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Services	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Commodities	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	101.1	101.1	101.1	101.1	101.1	101.1	101.1

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	101.1	101.1	101.1	101.1	101.1	101.1	101.1
Total	101.1	101.1	101.1	101.1	101.1	101.1	101.1

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Part-time							
Temporary							

Reason For Change:

Not applicable, initial fiscal note.

Analysis:

HB 97 would indefinitely extend the Invasive Weeds and Agriculture Pest Coordinator position within the Department of Natural Resources, Division of Agriculture. The authority for this position exists under AS 03.05.027, which will be automatically repealed on June 30, 2011 (Sec. 2 and 3, ch. 102, SLA 2008).

The Invasive Weeds and Agriculture Pest Coordinator position provides public information and education on invasive weed and pest control, conducts research on invasive weeds and pests, and represents the Division of Agriculture and the Department of Natural Resources on issues relating to the prevention, identification, and management of invasive species. This position is a Range 16, Natural Resource Specialist II located in Palmer.

Continued funding of the position would require \$101,100 in annual operating expenditures, including \$85,100 in personal services (one Range 16 NRS-II), \$5,000 in travel (in-state travel for weed management and outreach), \$5,000 in contractual services (technical assistance and facility operating expenses), and \$6,000 in commodities (supplies, tools, and equipment) necessary to fulfill the duties outlined in AS 03.05.027.

Prepared By: Franci Havemeister
Division: Agriculture
Approved By: Daniel S. Sullivan
Department of Natural Resources

Phone: (907)761-3867
Date: 03/03/2011 01:23 PM
Date: 03/03/2011

REPORTED OUT OF
SFC 04/16/2011

REPORTED OUT OF
HFC 03/22/2011

APPROVED BY
CONFERENCE
COMMITTEE

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 8
Bill Version: CSSB 42(FIN)
(S) Publish Date: 4/19/2011

Identifier:
Title: POWER PROJECT; ALASKA ENERGY
AUTHORITY
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Senate Finance Committee

Department: Department of Commerce, Community and
Economic Development
Appropriation: Alaska Industrial Development and Export
Authority
Allocation: Alaska Industrial Development and Export
Authority
OMB Component Number: 1234

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation						
	Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	1,125.0		1,181.3	1,240.3	1,302.3	1,367.4	
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	1,125.0	0.0	1,181.3	1,240.3	1,302.3	1,367.4	***

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1007 I/A Rcpts	1,125.0		1,181.3	1,240.3	1,302.3	1,367.4	
Total	1,125.0	0.0	1,181.3	1,240.3	1,302.3	1,367.4	***

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	8.0		8.0	8.0	8.0	8.0	***
Part-time							
Temporary							

Reason For Change:

This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority. This revised fiscal note includes, for informational purposes, the estimated Personal Services costs to AIDEA for the years noted for the eight positions.

Analysis:

This legislation expands the Alaska Energy Authority's powers to allow AEA to acquire a Susitna River power project. This fiscal note reflects the costs to AIDEA for the increase in personal services related to AEA's establishment of a project office in pursuit of constructing and owning the Susitna Hydro project.

PERSONAL SERVICES: \$1,125.0 ‐ Increased to include 8 staff for the first year as follows:

- Project Manager Rg 27
- Environmental Manager Rg 26
- Administrative Assistant Rg 12
- Project Accountant Rg 18
- Financial/Budget Analyst Rg 24

Prepared By: Sara Fisher-Goad, Deputy Director - Operations
Division: Alaska Industrial Development & Export Authority
Approved By: Susan K. Bell, Commissioner
Commerce, Community, & Economic Development

Phone: (907)771-3012

Date: 04/15/2011 04:00 PM

Date: 04/15/11

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 04/19/2011

REPORTED OUT OF
HFC 04/19/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 8
Bill Version: CSSB 42(FIN)
(S) Publish Date: 4/19/2011

Public Outreach/Legislation Liaison Rg 23

Procurement Manager Rg 24

Data System Specialist Rg 20

The funding source is an increase to I/A receipts from the Alaska Energy Authority.

See also the related Fiscal Note for the costs to AEA Statewide Project Development component to establish a project office for the Susitna Hydro project.

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 9
Bill Version: CSSB 42(FIN)
(S) Publish Date: 4/19/2011

Identifier:
Title: POWER PROJECT; ALASKA ENERGY
AUTHORITY
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Seante Finance Committee

Department: Department of Commerce, Community and
Economic Development
Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative
Energy and Efficiency
OMB Component Number: 2888

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services	1,350.0		1,413.5	1,476.1	1,538.1	1,606.8	
Commodities							
Capital Outlay	413.0		5.0	5.0	5.0	5.0	
Grants & Benefits							
Miscellaneous							
Total Operating	1,763.0	0.0	1,418.5	1,481.1	1,543.1	1,611.8	***

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1061 CIP Rcpts	1,763.0		1,418.5	1,481.1	1,543.1	1,611.8	
Total	1,763.0	0.0	1,418.5	1,481.1	1,543.1	1,611.8	***

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time								***
Part-time								
Temporary								

Reason For Change:

This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority.

Analysis:

This legislation expands the Alaska Energy Authority's powers to allow AEA to acquire a Susitna River power project. This fiscal note reflects the costs to AEA to establish a project office in pursuit of constructing and owning the Susitna Hydro project.
 CONTRACTUAL: \$1,350.0
 \$1,125.0 Contractual Services for 8 staff (AIDEA employees) for the first year as follows:
 Project Manager ‐ Rg 27
 Environmental Manager ‐ Rg 26
 Administrative Assistant ‐ Rg 12
 Project Accountant ‐ Rg 18
 Financial/Budget Analyst ‐ Rg 24
 Public Outreach/Legislation Liaison ‐ Rg 23

Prepared By: Sara Fisher Goad, Deputy Director - Operations
 Division: Alaska Energy Authority
 Approved By: Susan K. Bell, Commissioner
 Department: Commerce, Community, & Economic Development

Phone: (907)771-3012
 Date: 04/15/2011 04:00 PM
 Date: 04/15/11

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SEC 04/19/2011

REPORTED OUT OF
HFC 04/19/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 9 Bill Version: CSSB 42(FIN) (S) Publish Date: 4/19/2011
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Procurement Manager ‐ Rg 24
Data System Specialist ‐ Rg 20

Note: Personal Services Costs are reflected in the related Fiscal Note for the AIDEA component.

\$225.0 Contractual Services for Building lease, and G&A costs for Project Office. Cost estimates include a cost associated with contract labor personnel.

\$ 189.0 Annual Lease ‐ 4,500 sq. ft. (250'/pp x 14 +1000') x \$3.50 per sq. ft./mo. x 12 mo.'s.

\$ 36.0 G&A Expense: \$3.6 per person ‐ \$3.6 x 10 (8 staff + 2 contractors).

\$ 225.0

EQUIPMENT/FURNITURE: \$413.0 ‐ Increase for first year Project Office set up costs. This cost estimate assumes all equipment and furniture purchases in the first year as well as one time only moving expenses and tenant improvements.

\$ 28.0 IT Equipment \$2.0 per person x 14 (8 staff + 6 contractors). Assumes all equipment purchases in first year for project office (including contract labor needs).

\$ 385.0 Tenant Improvement \$315.0 (\$70 x 4,500 sq. ft.); Moving Expenses \$21.0; and Furniture \$49.0

\$ 413.0

Note: Tenant Improvement costs will vary depending on building configuration and may also be negotiated as part of a long term lease.

*** Costs for FY 2017 indeterminate

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 8
Bill Version: SB 58
(S) Publish Date: 2/17/2011

Identifier: SB058-OOG-DOE-1-29-11
Title: INCREASING NUMBER OF SUPERIOR CT
JUDGES
Sponsor: RLS BY REQUEST
Requester: Senate Judiciary Committee

Department: Office of the Governor
Appropriation: Elections
Allocation: Elections
OMB Component Number: 21

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation Required	Information					
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

Analysis:

This legislation has no fiscal impact for the Division of Elections.

Prepared By: Gail Fenumiai, Director
Division: Division of Elections
Approved By: Linda Perez, Administrative Director
Office of the Governor

Phone: (907) 465-2644
Date: 01/29/2011 04:37 PM
Date: 01/29/11

APPROVED BY
CONFERRED TO
COMMITTEE

REPORTED OUT OF
SFC 04/06/2011

REPORTED OUT OF
HFC 04/16/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 4
Bill Version: SB 58
(S) Publish Date: 2/17/2011

Identifier: SB058-DOA-OPA-1-29-11
Title: INCREASING NUMBER OF SUPERIOR CT JUDGES
Sponsor: RLS BY REQUEST
Requester: Senate Judiciary

Department: Department of Administration
Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy
OMB Component Number: 43

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation						
	Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	181.7		181.7	181.7	181.7	181.7	181.7
Travel	4.1		4.1	4.1	4.1	4.1	4.1
Services	30.2		30.2	30.2	30.2	30.2	30.2
Commodities	3.0		3.0	3.0	3.0	3.0	3.0
Capital Outlay	13.4		1.3	1.3	1.3	1.3	1.3
Grants & Benefits							
Miscellaneous							
Total Operating	232.4	0.0	220.3	220.3	220.3	220.3	220.3

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	232.4		220.3	220.3	220.3	220.3	220.3
Total	232.4	0.0	220.3	220.3	220.3	220.3	220.3

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	2.0		2.0	2.0	2.0	2.0	2.0
Part-time							
Temporary							

Reason For Change:

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Analysis:

This bill will create two new Superior Court judge positions in the Third Judicial District. The agency has been advised that these two judges will be handling Anchorage Child in Need of Aid (CINA) matters. Currently, there are ten Anchorage Superior Court judges handling CINA matters. The addition of two new Superior Court judges will considerably increase the number of CINA cases heard on a weekly basis.

The Office of Public Advocacy currently has five full time staff attorneys in Anchorage who represent parents in CINA matters. These attorneys are within a staff section with a total of eight attorneys and two support staff (one law office assistant and one paralegal). The addition of two more judges will greatly increase the demands on these attorneys and staff to prepare for and appear in court for CINA matters. In order to adequately address the increased demands on the agency, the agency will need one additional attorney and one additional law office assistant.

Prepared By: Rachel Levitt, Acting Director

Division: Office of Public Advocacy

Approved By: John Cramer, Deputy Commissioner

Department of Administration

Phone: (907)269-3504

Date: 01/29/2011 12:29 PM

Date: 1/29/2011

APPROVED BY CONFERENCE COMMITTEE REPORTED OUT OF SEC 04/06/2011 REPORTED OUT OF HFC 04/16/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 3
Bill Version: SB 58
(S) Publish Date: 2/17/2011

Identifier: SB058-DOA-PDA-1-29-11
Title: INCREASING NUMBER OF SUPERIOR CT JUDGES
Sponsor: RLS BY REQUEST
Requester: Senate Judiciary

Department: Department of Administration
Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency
OMB Component Number: 1631

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation	Information					
	Required		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES	FY 2012	FY 2012					
Personal Services	181.7		181.7	181.7	181.7	181.7	181.7
Travel	4.1		4.1	4.1	4.1	4.1	4.1
Services	30.2		30.2	30.2	30.2	30.2	30.2
Commodities	3.0		3.0	3.0	3.0	3.0	3.0
Capital Outlay	13.4		1.3	1.3	1.3	1.3	1.3
Grants & Benefits							
Miscellaneous							
Total Operating	232.4	0.0	220.3	220.3	220.3	220.3	220.3

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	232.4		220.3	220.3	220.3	220.3	220.3
Total	232.4	0.0	220.3	220.3	220.3	220.3	220.3

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	2.0		2.0	2.0	2.0	2.0	2.0
Part-time							
Temporary							

Reason For Change:

Analysis:

This bill provides for two new superior court judges in Anchorage. These positions are expected to handle a civil caseload of Child in Need of Aid (CINA) matters. The additional judicial positions are expected to increase weekly court room appearances and will increase the workload associated with all civil cases as the Agency attempts to prepare its cases in a timely manner to meet the demand of increased court hearings.

The civil division has six attorneys who are required to appear before the current ten superior court judges handling CINA matters. The Agency anticipates the need for a single attorney position in the civil division with the additional support of a law office assistant to meet the anticipated workload increase.

Prepared By: Quinlan Steiner, Director
Division: Public Defender Agency
Approved By: John Cramer, Deputy Commissioner
Department of Administration

Phone: (907)334-4414
Date: 01/28/2011 04:30 PM
Date: 1/29/11

**APPROVED BY
CONFERENCE
COMMITTEE**

**REPORTED OUT OF
SEC 04/06/2011**

**REPORTED OUT OF
HFC 04/16/2011**

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 7
Bill Version: SB 58
(S) Publish Date: 2/17/2011

Identifier: SB058-LAW-CIV-01-29-11
Title: INCREASING NUMBER OF SUPERIOR CT
JUDGES
Sponsor: RLS BY REQUEST
Requester: (S) Judiciary

Department: Department of Law
Appropriation: Civil Division
Allocation: Child Protection
OMB Component Number: 2961

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation						
	Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	192.3		192.3	192.3	192.3	192.3	192.3
Travel	1.1		1.1	1.1	1.1	1.1	1.1
Services	26.7		26.7	26.7	26.7	26.7	26.7
Commodities	4.0		4.0	4.0	4.0	4.0	4.0
Capital Outlay	0.9		0.9	0.9	0.9	0.9	0.9
Grants & Benefits							
Miscellaneous							
Total Operating	225.0	0.0	225.0	225.0	225.0	225.0	225.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	225.0		225.0	225.0	225.0	225.0	225.0
Total	225.0	0.0	225.0	225.0	225.0	225.0	225.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	1.0		1.0	1.0	1.0	1.0	1.0
Part-time	0.5		0.5	0.5	0.5	0.5	0.5
Temporary							

Reason For Change:

Analysis:

This bill adds two new civil judges in Anchorage. Currently a significant portion of cases before the Anchorage judges are CINA (child in need of aid) cases. The addition of two new judges would increase the capacity of the court system to handle CINA cases, but would require an additional attorney in the Anchorage Child Protection Section to utilize the improved capacity to reduce delays inherent in the current system. To the extent the judges increase the capacity of the court system to process criminal cases, the criminal division of the department would similarly experience increased workloads. The Child Protection Section would need at least 1 FTE attorney position and a .5 support position to meet the increased demand on time and resources.

Prepared By: Eileen Donahue, Division Operations Manager
Division: Administrative Services
Approved By: John J. Burns, Attorney General
Department of Law

Phone: (907)465-5427
Date: 01/29/2011 10:30 AM
Date: 01/29/11

**APPROVED BY
CONFERENCE
COMMITTEE**

Printed 4/27/2011

**REPORTED OUT OF
SFC 04/06/2011**

**REPORTED OUT OF
HFC 04/16/2011**

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 10
Bill Version: SB 58
(S) Publish Date: 4/6/2011

Identifier: SB058-DPS-DET-02-01-11
Title: INCREASING NUMBER OF SUPERIOR CT
JUDGES
Sponsor: RLS BY REQUEST
Requester: Senate Finance Committee

Department: Department of Public Safety
Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments
OMB Component Number: 2325

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation Required	Information					
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

n/a

Analysis:

Prepared By: Co-Chair Senator Hoffman
Senate Finance Committee

Phone: (907) 465-4453
Date: 04/05/2011

Co-Chair Senator Stedman
Senate Finance Committee

REPORTED OUT OF
SEC 04/06/2011

REPORTED OUT OF
HFC 04/16/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 9
Bill Version: SB 58
(S) Publish Date: 4/6/2011

Identifier: SB58-DOC-OC-03-10-11
Title: INCREASING NUMBER OF SUPERIOR CT
JUDGES
Sponsor: RLS BY REQUEST
Requester: Senate Finance Committee

Department: Department of Corrections
Appropriation: Population Management
Allocation: Statewide Probation and Parole
OMB Component Number: 2826

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation	Information					
	Required		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES	FY 2012	FY 2012					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

This is the first version of the bill.

Analysis:

The legislation adds two new civil superior court judges to the third judicial district.

This legislation does not have any fiscal impact on the Department of Corrections.

Prepared By: Leslie Houston, Director
Division: Dept. of Corrections - Administrative Services
Approved By: Joseph D. Schmidt, Commissioner
Dept. of Corrections

Phone: (907)465-3339
Date: 03/10/2011 09:52 AM
Date: 03/10/11

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 04/06/2011

REPORTED OUT OF
HFC 04/16/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 1
Bill Version: SB 58
(H) Publish Date: 2/17/2011

Identifier: .
Title: INCREASING NUMBER OF SUPERIOR CT
JUDGES
Sponsor: RLS BY REQUEST
Requester: Alaska Supreme Court

Department: Alaska Court System
Appropriation: Alaska Court System
Allocation: Trial Courts
OMB Component Number: 768

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services	888.4		888.4	888.4	888.4	888.4	888.4
Travel	10.0		10.0	10.0	10.0	10.0	10.0
Services	37.6		20.0	20.0	20.0	20.0	20.0
Commodities	79.6		12.0	12.0	12.0	12.0	12.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	1,015.6	0.0	930.4	930.4	930.4	930.4	930.4

Capital Expenditures		425.2					
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	1,015.6		930.4	930.4	930.4	930.4	930.4
Total	1,015.6	0.0	930.4	930.4	930.4	930.4	930.4

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	8.0		8.0	8.0	8.0	8.0	8.0
Part-time							
Temporary							

Reason For Change:

This fiscal note is different from the court's earlier note in that it is updated to reflect the incorporation of the \$425.2 capital expenditure into the senate version of the FY12 capital bill (SB46).

Analysis:

Senate Bill 58 adds two new superior court judges to the Anchorage Bench. The Judges will be assigned civil caseloads. This fiscal note reflects the cost of the new judges along with their accompanying staff and one-time office-related expenses. This note also reflects the capital remodel costs necessary to accommodate two new superior court judges in the Nesbett Courthouse. These remodel costs are also included in the Alaska Court System's capital budget request as part of the court's long-term capital goals. Should the court's capital budget request be fully funded those costs would be removed from this note.

Alaska Court System
Fiscal Note Calculations for SB058

Personal Services

Superior Court Judge - Anchorage (2) 514,200

Prepared By: Doug Wooliver, Administrative Attorney
Division: Alaska Court System
Approved By: Doug Wooliver for Christine Johnson, Administrative Director
Alaska Court System

Phone: (907) 463-4750
Date: 04/12/2011 10:30 AM
Date: 04/12/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 1
Bill Version: SB 58
(H) Publish Date: 2/17/2011

In-Court Clerk - Anchorage, Range 12A (2)	125,200
Law Clerk - Anchorage, Range 13D (2)	123,800
Administrative Assistant - Anchorage, Range 12A (2)	125,200
Subtotal Personal Services	888,400

Travel

Judicial Conferences/Other	10,000
WAN Fees, Software & Licensing	37,600
Supplies (desk, computer, courtroom electronics, and chair) for four PFT positions	79,600

Fiscal Note Total (Operating Expenses) 1,015,600

Breakdown by Expense Category:

Personal Services Total	888,400
Travel Total	10,000
Services Total	37,600
Commodities Total	79,600
Total Operating Expenses	1,015,600

Capital Expenditures

Remodel Nesbett Courthouse to Accommodate Judges & Staff	
Total Capital Expenses	425,200

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

BILL NO. SB058

Analysis

**Alaska Court System
Fiscal Note Calculations for SB058**

Personal Services

Superior Court Judge - Anchorage (2)	514,200
In-Court Clerk - Anchorage, Range 12A (2)	125,200
Law Clerk - Anchorage, Range 13D (2)	123,800
Administrative Assistant - Anchorage, Range 12A (2)	125,200
Subtotal Personal Services	<u>888,400</u>

Travel

Judicial Conferences/Other	10,000
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WAN Fees, Software & Licensing

37,600

**Supplies (desk, computer, courtroom electronics, and chair) for four
PFT positions**

79,600

Fiscal Note Total (Operating Expenses) 1,015,600

Breakdown by Expense Category:

Personal Services Total	888,400
Travel Total	10,000
Services Total	37,600
Commodities Total	79,600

Total Operating Expenses 1,015,600

Capital Expenditures

Remodel Nesbett Courthouse to Accommodate Judges & Staff	
Total Capital Expenses	<u><u>425,200</u></u>

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 2
Bill Version: SB 58
(S) Publish Date: 2/17/2011

Identifier:
Title: INCREASING NUMBER OF SUPERIOR CT
JUDGES
Sponsor: RLS BY REQUEST
Requester: Alaska Supreme Court

Department: Alaska Court System
Appropriation: Judicial Council
Allocation: Judicial Council
OMB Component Number: 771

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation Required	Information					
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel	9.0		0.8	0.8	0.8	0.8	0.8
Services	14.1		1.1	1.1	1.1	1.1	1.1
Commodities	0.1						
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	23.2	0.0	1.9	1.9	1.9	1.9	1.9

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	23.2		1.9	1.9	1.9	1.9	1.9
Total	23.2	0.0	1.9	1.9	1.9	1.9	1.9

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

Corrected FY 2012 information and rounding in subsequent years.

Analysis:

Analysis to follow

Prepared By: Larry Cohn, Executive Director

Division: Alaska Judicial Council

Approved By:

Phone: (907)279-2526

Date: 03/07/2011 04:30 PM

Date: 03/08/2011

**APPROVED BY
CONFERENCE
COMMITTEE**

**REPORTED OUT OF
SFC 04/06/2011**

**REPORTED OUT OF
HFC 04/16/2011**

FISCAL NOTE
Alaska Judicial Council

Analysis

STATE OF ALASKA
2011 LEGISLATIVE SESSION

BILL NO. SB 58

SB 58 adds two new superior court judges in the Third Judicial District. This fiscal note assumes that these positions will be filled separately, either because they will be in different venues or because the court may not have the facilities to proceed immediately on two new positions in a single venue. The Judicial Council's initial costs of filling these vacancies include funds needed to solicit applicants, to conduct investigations into their qualifications, and to convene a meeting to interview applicants and nominate the most qualified to the governor for appointment. A breakdown of costs is as follows:

<u>Travel</u>	Council members' travel to two meetings	<u>9,000</u>
<u>Contractual</u>	Printing, mailing, survey hosting, data analysis, advertising, miscellaneous	<u>14,100</u>
<u>Commodities</u>	Paper	<u>100</u>
	Total	<u><u>23,200</u></u>

If the Alaska Court System is able and willing to fill the two new positions simultaneously, and if the positions are in the same venue, the Judicial Council will coordinate its solicitation and screening of judicial applicants to achieve lower costs. In that case, the Council's funding request would be as follows:

<u>Travel</u>	Council members' travel to one meeting	<u>5,500</u>
<u>Contractual</u>	Printing, mailing, survey hosting, data analysis, advertising, miscellaneous	<u>7,900</u>
<u>Commodities</u>	Paper	<u>100</u>
	Total	<u><u>13,500</u></u>

An average superior court judge serves for twelve years. Costs associated with filling these positions in the future are amortized over the next twelve years.

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 6
Bill Version: HCS CSSB 84(FIN)
(S) Publish Date: 4/15/2011

Identifier: SB084CS-EED-K12-4-14-11
Title: VOC ED & BASIC FUNDING/TAX CREDITS
Sponsor: EDUCATION
Requester: House Finance Committee

Department: Department of Education and Early Development
Appropriation: K-12 Support
Allocation: Boarding Home Grants
OMB Component Number: 148

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation	Information					
	Required		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES	FY 2012	FY 2012					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits	1,640.0		1,640.0				
Miscellaneous							
Total Operating	1,640.0	0.0	1,640.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	1,640.0		1,640.0				
Total	1,640.0	0.0	1,640.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

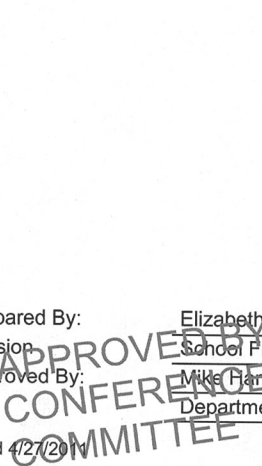
initial version

Analysis:

The House Finance CS increases residential boarding home stipends at 14.16.200(b)(2) by doubling the existing amounts for two years in FY2012 and FY2013 (\$1,640,000 is an additional amount each year).

Prepared By: Elizabeth Nudelman, Director
Division: School Finance
Approved By: Mike Hamley, Commissioner
Department of Education

Phone: (907)465-8679
Date: 04/14/2011 07:30 PM
Date: 04/14/11



Fiscal Note

State of Alaska
2011 Legislative Session

Bill Version: SB 84 (OA)

Identifier: SB084CS-EED-TLS-4-14-11
Title: VOC ED & BASIC FUNDING/TAX CREDITS
Sponsor: EDUCATION
Requester: CONF COMM

Department: Department of Education and Early Development
Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement
OMB Component Number: 2796

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits	500.0		500.0	500.0			
Miscellaneous							
Total Operating	500.0	0.0	500.0	500.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	500.0		500.0	500.0			
Total	500.0	0.0	500.0	500.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

CC: This is a multi-year appropriation which lapses on June 30, 2014.

This lapse extension should be included in HB 108.

Analysis:

House Finance CS adds a theme based learning pilot program development for Iditarod School district not to exceed \$1,500,000 over three years FY2012 - FY2014 (\$500,000 each for three years).

APPROVED BY
CONFERENCE
COMMITTEE

Prepared By: Conference Committee
Printed 4/27/2011

Date: 04/22/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 7
Bill Version: HCS CSSB 84(FIN)
(S) Publish Date: 4/15/2011

Identifier: SB084CS-EED-ESS-4-14-11
Title: VOC ED & BASIC FUNDING/TAX CREDITS
Sponsor: EDUCATION
Requester: House Finance Committee

Department: Fund Transfers
Appropriation: Designated Savings (UGF)
Allocation: Public Education Fund (Savings) (AS. 14.17.300)
OMB Component Number: 2929

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation Required	Information						
	FY 2012		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits	11,731.5		11,731.5	11,731.5	11,731.5	11,731.5	11,731.5	11,731.5
Miscellaneous								
Total Operating	11,731.5	0.0	11,731.5	11,731.5	11,731.5	11,731.5	11,731.5	11,731.5

Capital Expenditures								
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Change in Revenues ()								
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Fund Source (Operating Only)

1004 Gen Fund	11,731.5		11,731.5	11,731.5	11,731.5	11,731.5	11,731.5	11,731.5
Total	11,731.5	0.0	11,731.5	11,731.5	11,731.5	11,731.5	11,731.5	11,731.5

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time								
Part-time								
Temporary								

Reason For Change:

This portion of House Finance CS removes the Base Student Allocation increase. There are now two additional fiscal notes associated with the House Finance CS which include a grant to the Iditarod School District for theme-based education; and a two-year increase for Boarding Home Grants/Stipends.

Analysis:

This bill would create a high school vocational education factor adjustment of 1.01 in the foundation formula. The adjustment follows the special needs factor adjustment of 1.20, and would generate state funding in the amount of approximately \$11.7 million. These funds are intended to assist districts in providing vocational and technical instruction for students enrolled in grades nine through 12.

Prepared By: Elizabeth Nudelman, Director
Division: School Finance
Approved By: Mike Hanley, Commissioner
Department of Education

Phone: (907)465-8679
Date: 04/14/2011 07:30 PM
Date: 04/14/11

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 8
Bill Version: CSHB 106(FIN)
(H) Publish Date: 4/15/2011

Identifier: HB106CS(FIN)-DEC-CO-04-15-11
Title: COASTAL MANAGEMENT PROGRAM
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: House Finance Committee

Department: Department of Environmental Conservation
Appropriation: Administration
Allocation: Office of the Commissioner
OMB Component Number: 633

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation Required	Information						
	FY 2012		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
Personal Services	5.0		5.0	5.0	5.0	5.0	5.0	5.0
Travel	7.0		7.0	5.0	5.0	5.0	5.0	5.0
Services	3.0		3.0					
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	15.0	0.0	15.0	10.0	10.0	10.0	10.0	10.0

Capital Expenditures								
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Change in Revenues ()								
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Fund Source (Operating Only)

1004 Gen Fund	5.0		5.0					
1007 I/A Rcpts	10.0		10.0	10.0	10.0	10.0	10.0	10.0
Total	15.0	0.0	15.0	10.0	10.0	10.0	10.0	10.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time								
Part-time								
Temporary								

Reason For Change:

This fiscal note was modified to reflect the changes proposed by the CSHB 106(FIN). This note takes into consideration new requirements added to the bill for a review and report by the Alaska Coastal Policy Board before February 1, 2013.

Analysis:

CSHB 106 would extend the Alaska Coastal Management Program termination date to July 1, 2017, creates an Alaska Coastal Policy Board of which the Commissioner of Environmental Conservation is a member.

Additionally, the bill would require a review of the regulations related to DEC permitting and provide a report back to the Governor and the legislature by February 1, 2013.

Fiscal impacts are detailed below:

Personal Services, Travel and Supplies

DEC anticipates receiving \$10.0 in I/A from the Department of Natural Resources to assist with the Commissioner's travel and staff costs associated with participating on the Alaska Coastal Policy Board and costs associated with the review and report required by February 1, 2013.

Prepared By: Joey Ausel, Budget Manager

Division: Administrative Services

Approved By: Mary Siroky, Director

Administrative Services

Phone: (907)269-7599

Date: 04/15/2011 08:57 PM

Date: 04/15/11

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 7
Bill Version: CSHB 106(FIN)
(H) Publish Date: 4/15/2011

Identifier: HB106CS(FIN)-DEC-WQ-04-15-11
Title: COASTAL MANAGEMENT PROGRAM
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: House Finance Committee

Department: Department of Environmental Conservation
Appropriation: Water
Allocation: Water Quality
OMB Component Number: 2062

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required						
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services		86.3	86.3	86.3	86.3	86.3	86.3
Travel	5.0	5.2	10.2	10.2	10.2	10.2	10.2
Services	15.0	8.5	23.5	23.5	23.5	23.5	23.5
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	20.0	100.0	120.0	120.0	120.0	120.0	120.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	20.0	50.0	70.0	70.0	70.0	70.0	70.0
1007 I/A Rcpts		50.0	50.0	50.0	50.0	50.0	50.0
Total	20.0	100.0	120.0	120.0	120.0	120.0	120.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

This fiscal note was modified to reflect the changes proposed by the CSHB 106(FIN). This note takes into consideration new requirements added to the bill for a review and report by the Alaska Coastal Policy Board before February 1, 2013.

Analysis:

CSHB 106 would extend the Alaska Coastal Management Program termination date to July 1, 2017, creates an Alaska Coastal Policy Board of which the Commissioner of Environmental Conservation is a member.

Fiscal impacts are detailed below:

Travel & Contractual

These costs include travel to coastal policy board meetings for staff (when needed). Additionally, DEC will use contractual support for analysis in preparation for report required under Section 24.

Prepared By: Joey Ausel, Budget Manager
Division: Administrative Services
Approved By: Mary Siroky, Director
Administrative Services

Phone: (907)269-7599
Date: 04/15/2011 08:57 PM
Date: 04/15/11

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
HFC 04/16/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Bill Version: HB 106 (T)

Identifier: CSHB106(FIN)-DNR-DCOM-4-15-11
Title: COASTAL MANAGEMENT PROGRAM
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: CONF COMM

Department: Department of Natural Resources
Appropriation: Land & Water Resources
Allocation: Alaska Coastal and Ocean Management
OMB Component Number: 2680

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	Appropriation	Information					
	Required		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	3,260.0		3,260.0	3,260.0	3,260.0	3,260.0	3,260.0
Travel	251.6		251.6	141.8	141.8	121.8	121.8
Services	3,144.4		3,144.4	3,084.4	3,084.4	3,084.4	3,084.4
Commodities	59.8		54.2	54.2	54.2	54.2	54.2
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	6,715.8	0.0	6,710.2	6,540.4	6,540.4	6,520.4	6,520.4

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1002 Fed Rcpts	4,039.0		4,039.0	4,039.0	4,039.0	4,039.0	4,039.0
1003 G/F Match	1,672.6		1,672.6	1,672.6	1,672.6	1,672.6	1,672.6
1004 Gen Fund	664.1		658.5	488.7	488.7	468.7	468.7
1007 I/A Rcpts	95.5		95.5	95.5	95.5	95.5	95.5
1061 CIP Rcpts	244.6		244.6	244.6	244.6	244.6	244.6
Total	6,715.8	0.0	6,710.2	6,540.4	6,540.4	6,520.4	6,520.4

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	34.0		34.0	34.0	34.0	34.0	34.0
Part-time							
Temporary							

Reason For Change:

CC: This fiscal note combines the additional funding requested with FY12 program funding removed by the Senate. Additionally, this fiscal note is updated to reflect changes made in the House Finance committee substitute.

This revised fiscal note includes \$1.36 million capital authorization (federal) for operating grants to communities so they have the funding necessary for local participation.

Analysis:

NOTE: The base budget (\$4,691.7 and 33 positions) was removed from the Senate version of the FY12 operating budget, making it subject to conference committee. The annual capital project request for the federal grant funds that are shared with DCCED for grants to communities and for DCCED's administration of the grants was removed from the Senate version of the FY12 Capital Budget making it subject to conference committee.

The Alaska Coastal Management Program (ACMP) will automatically terminate on July 1, 2011 (SLA2005, CH31, Sec 22). CSHB106(FIN) would extend the termination date to July 1, 2017.

APPROVED BY
Prepared By: Conference Committee
CONFERENCE
COMMITTEE

Date: 05/04/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Bill Version: HB 106 (T)

This fiscal note reflects the increased fiscal impacts due to the additional Division of Coastal and Ocean Management (DCOM) duties, including the administration and implementation of the Alaska Coastal Policy Board (CPB). Those increased fiscal impacts are detailed below:

Personal Services

One additional position, a Project Coordinator (range 20), will be required to cover the additional work associated with the CPB and the coordination of district planning functions and information sharing.

Travel

The CPB will meet four times in-person in the first two years following establishment of the board, and will meet in-person twice annually after that. The CPB will need to meet more frequently in-person for the first two years in order to establish board protocols, review coastal district plans, and address issues of interest to ACMP participants. CPB travel includes nine members and two DCOM support staff.

In addition, recognizing coastal districts will be amending their district plans based on CSHB106(FIN), two DCOM staff will travel 5-6 different districts per year for four years to assist the districts with their plan amendments.

Five DCOM staff will travel to regional locations for two years to provide ACMP training and education on program changes and the revised ACMP implementing regulations.

The DCOM Director will travel to Washington, DC three times annually for two years to work with NOAA on program change approvals and NEPA requirements.

Contractual

The CPB will meet two times annually by teleconference, with each 2-day teleconference lasting 8 hours each day (including 20 phone lines). CSHB106(FIN) will require a substantial revision to all three chapters of the implementing ACMP regulations (11 AAC 110, 112, and 114). Contractual services will be required to develop and complete those revisions, including the Department of Law final review.

The coordination and distribution of district planning and consistency review data and information requires postage and other fees. DCOM will also reimburse state agencies for their participation and implementation of the ACMP program.

Supplies

Supplies will be required for supporting the CPB (dictation/recorder equipment, packet materials and binders) and support staff (office

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Department of Administration

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Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				118,053.6	1,793.8			(784.1)					2,315.8	
8	Enterprise Technology Services	Alaska Land Mobile Radio	FndChg: Fund Source Change for Unrealized Receipts from Communities	1,300.0				150.0 (150.0)	1004 1005	Gen Fund GF/Prgm		H H	0.0 0.0	
9	Enterprise Technology Services	Alaska Land Mobile Radio	Dec: Decrease State Funding for Alaska Land Mobile Radio		(150.0)	1004	Gen Fund					H	(150.0)	
18	Legal and Advocacy Services	Office of Public Advocacy	Inc: GF redistribution of transcription funding for Appellate Court proceedings from the Court System	23,221.3				66.7	1004	Gen Fund		S	66.7	
19	Legal and Advocacy Services	Public Defender Agency	Inc: GF redistribution of transcription funding for Appellate Court proceedings from the Court System	23,519.4				172.2	1004	Gen Fund		S	172.2	

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Department of Fish and Game

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				150,917.4	742.5			1,998.5					1,872.5	
15	Wildlife Conservation	Wildlife Conservation	IncOTI: Five Year Intensive Management Feasibility Study and/or Implementation					350.0	1004	Gen Fund	Senate adds 2 PFT positions.	H	0.0	
16	Wildlife Conservation	Wildlife Conservation	IncOTI: Two Feasibility Assessments in 15A & 15C for Future Intensive Management Activity					300.0	1004	Gen Fund	Senate adds 1 PFT position.	S	300.0	
17	Wildlife Conservation	Wildlife Conservation	IncOTI: Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density					80.0	1004	Gen Fund		S	80.0	
18	Wildlife Conservation	Wildlife Conservation	IncOTI: Five Year Program of Wolf Removal, Moose Radio collaring and Community Harvest Assessment					95.0	1004	Gen Fund		H	0.0	
19	Wildlife Conservation	Wildlife Conservation	IncOTI: Wolf and Bear Control on Private Lands					150.0	1004	Gen Fund		H	0.0	

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Department of Health and Social Services

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				242,783.1	2,600.0			5,007.7					4,685.7	
5	Behavioral Health	Behavioral Health Grants	Inc: Rural Peer Support Services					225.0	1004	Gen Fund		S	225.0	
6	Behavioral Health	Behavioral Health Administration	Inc: MH Trust Workforce Dev - AK Psychiatric Residency	11,612.5				202.0	1037	GF/MH		H	0.0	
8	Behavioral Health	Services to the Seriously Mentally Ill	IncOTI: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	16,834.3				325.0	1004	Gen Fund	Change fund source to GF/MH	S	325.0	
10	Children's Services	Infant Learning Program Grants	Inc: Early Childhood Screening Package	9,616.2				225.0	1004	Gen Fund		H	0.0	
11	Health Care Services	Medical Assistance Administration	IncM: Support for Medical Assistance Staffing	19,573.6	250.0	1004	Gen Fund					H	250.0	
14	Juvenile Justice	Probation Services	IncOTI: Juvenile Justice Evidence Based Program					175.0	1004	Gen Fund		H	0.0	
15	Juvenile Justice	Youth Courts	Inc: Support for Youth Courts	429.4				100.0	1004	Gen Fund		S	100.0	
16	Public Health	Nursing	Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	33,034.1	195.0	1004	Gen Fund	450.0	1004	Gen Fund	House is IncOTI; Sen is Inc Senate number contains \$30.0 of one-time funding (see item 17). Both House & Senate add 7 PFT positions.	S	450.0	(30.0)
17	Public Health	Nursing	IncOTI: Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health		30.0	1004	Gen Fund					H	30.0	

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Department of Health and Social Services

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
18	Public Health	Chronic Disease Prevention and Health Promotion	Inc: Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	9,959.6				250.0	1004	Gen Fund		S	250.0	(50.0)
20	Senior and Disabilities Services	Senior and Disabilities Services Administration	Inc: Traumatic/Acquired Brain Injury Program.	19,350.4				300.0	1037	GF/MH		S	300.0	
21	Senior and Disabilities Services	Senior Community Based Grants	Inc: Home Delivered Meals and Congregate Meals	12,903.2				300.0	1004	Gen Fund		S	300.0	

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Department of Law

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				24,887.8	1,306.0			3,350.3					3,927.2	
1	Criminal Division	Criminal Justice Litigation	Inc: GF redistribution of transcription funding for Appellate Court proceedings from the Court System	2,656.2				3.3	1004	Gen Fund	Part of Senate amendment redistributing GF to requesting agencies for appellate court transcripts	S	3.3	

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Alaska Court System

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				92,405.0	1,545.5			400.3					1,236.2	
3	Alaska Court System	Trial Courts	Inc: Increase hours for 1 PPT Admin Asst. to support Custody Investigations		131.7	1004	Gen Fund	24.8	1004	Gen Fund	The initial request (\$286.4 UGF) included 3 items - (2 PFT Attorneys plus increased hours for an Admin. Asst.), House accepted 1 PFT, Senate accepted increased hours for Admin. Asst.	H	131.7	
6	Alaska Court System	Trial Courts	IncM: Continue funding for part-time domestic violence coordinator due to expiring federal					39.1	1004	Gen Fund	Introduced in Senate	S	39.1	
7	Alaska Court System	Trial Courts	FndChg: I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings					(242.2)	1004	Gen Fund	Part of Senate amendment redistributing GF to requesting agencies for appellate court transcripts	S	(242.2)	
								242.2	1007	I/A Rcpts		S	242.2	

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Department of Commerce, Community and Economic Development

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Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				26,114.5	525.2			400.0					925.2	
1	Economic Development	Economic Development	Inc: Increase to strengthen Economic Development function	3,225.4	363.2	1004	Gen Fund					H	363.2	(38.2)
2	Economic Development	Economic Development	Inc: Funding for Alaska Native Arts Marketing Grant					400.0	1004	Gen Fund		OTI	400.0	

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Department of Natural Resources

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				48,206.5	6,624.6			956.9					6,247.1	
8	Agriculture	North Latitude Plant Material Center	Inc: Continuation of the Certified Seed Potato Program	2,170.5	120.0	1004	Gen Fund					H	120.0	

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Department of Transportation & Public Facilities

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Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				159,327.1	2,841.7			2,559.3					3,141.7	
8	Highways, Aviation and Facilities	Central Region Highways and Aviation	FndChg: Vehicle Rental Taxes for Road Maintenance		(4,115.6) 4,115.6	1004 1200	Gen Fund VehRntITax					H H	(4,115.6) 4,115.6	
14	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	IncOTI: Increased Operating and Maintenance Costs at the Ketchikan Airport					300.0	1004	Gen Fund		S	300.0	
15	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Conditional Language								Revise Conditional Language	S	0.0	
16	Highways, Aviation and Facilities	Whittier Access and Tunnel	FndChg: Replace Cruise ship Funding with Vehicle Rental Taxes	4,487.2				500.0 (500.0)	1200 1207	VehRntITax RCS Impact	Change to UGF	S S	500.0 (500.0)	
17	Marine Highway System	Marine Vessel Fuel	Inc: Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	24,556.3				3,297.2	1200	VehRntITax	change to UGF	S	3,297.2	(1,797.2)
18	Marine Highway System	Reservations and Marketing	FndChg: Replace Vehicle Rental Taxes for Use in Road Maintenance	2,944.2	318.4 (318.4)	1004 1200	Gen Fund VehRntITax					H H	318.4 (318.4)	

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Department of Corrections

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				585.7	3,607.1			0.0					3,607.1	
1	Population Management	Goose Creek Correctional Center	Inc: Phased-in opening of Goose Creek Correctional Center	585.7	3,607.1	1004	Gen Fund				This increment is intended to cover additional staffing and minimal inmate housing in order to check core systems during the warranty period.	H	3,607.1	(1,207.1)

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Fund Transfers

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				0.0	0.0			1,482,779.9					120.0	
1	Designated Savings (UGF)	AMHS Vessel Replacement Fund	Senate Lang: Sec. 25(d): Remainder of funding required for construction of an Alaska class vessel					60,000.0	1004	Gen Fund	FY11 Supplemental appropriation	S	60,000.0	
2	Designated Savings (UGF)	Power Cost Equalization Endowment	Senate Lang: Sec. 25(c): Deposit portion of anticipated FY11 surplus to PCE Endowment to enable a payout of 5% to fully fund PCE					400,000.0	1004	Gen Fund	FY11 Supplemental appropriation	S	400,000.0	
3	Undesignated Savings (UGF)	Statutory Budget Reserve Fund	Senate Lang: Sec. 25(e): Deposit portion of anticipated FY11 surplus to SBR					1,000,000.0	1004	Gen Fund	FY11 Supplemental appropriation	S	1,000,000.0	
4	OpSys DGF Transfers (non-add)	Large Passenger Vessel Gambling and Gaming Account	Senate Lang: Sec. 25(a) & (b). Replace gambling tax swept to CBR and CPV fund, plus \$3.26 million of regional impact fund appropriated to CPV fund					22,659.9	1004	Gen Fund	FY11 Supplemental appropriation	S	22,659.9	
5	OpSys DGF Transfers (non-add)	Large Passenger Vessel Account	Lang: Transfer balance from Regional Cruise Ship Account to Large Passenger Vessel Tax Account								FY11 Supplemental appropriation Senate transfers \$3.3 million balance	S	0.0	
6	OpSys DGF Transfers (non-add)	Civil Legal Services Fund	Senate Lang: Sec. 24(m): Deposit FY07 through FY12 GF punitive damage awards					120.0	1004	Gen Fund		S	120.0	
7	Undesignated Savings (UGF)	Statutory Budget Reserve Fund AHFC Subsidiary Fund	Senate Lang: Sec. 24(n). Transfer balance from AHCC to statutory budget reserve fund					387,178.4 (387,178.4)	1004 1004	Gen Fund Gen Fund	Available balance is overstated by approximately \$15 million	S S	387,178.4 (387,178.4)	

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Department of Education and Early Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				225,328.0	5,448.1			13,894.0					11,647.2	
12	Teaching and Learning Support	Statewide Mentoring Program	Dec: Reduce Statewide Mentoring Program General Fund Support		(2,000.0)	1004	Gen Fund				Motion: funding amount is -750.0	H	(2,000.0)	1,250.0
13	Teaching and Learning Support	Early Learning Coordination	IncM: Pre-K Program Funding	8,481.7				2,000.0	1004	Gen Fund	700.0 is an OTI	S	2,000.0	(300.0)
14	Teaching and Learning Support	Early Learning Coordination	Inc: Funding for Intervention districts (Lower Yukon and Yupit School Districts)		300.0	1004	Gen Fund					H	300.0	
15	Teaching and Learning Support	Early Learning Coordination	Inc: Best Beginnings					380.0	1004	Gen Fund		S	380.0	(180.0)
16	Teaching and Learning Support	Unallocated Reduction	Dec: Unallocated Federal Receipts Reduction within the Teaching and Learning Support Appropriation		(2,000.0)	1002	Fed Rcpts					S	0.0	
17	Commissions and Boards	Alaska State Council on the Arts	Inc: Fully Match Federal Funds for Artists in Schools Program	1,710.2				87.5	1003	G/F Match		S	87.5	
18	Alaska Postsecondary Education Commission	Program Administration & Operations	Inc: College Access Challenge Grant Authority	13,954.8				1,100.0	1002	Fed Rcpts		S	1,100.0	
19	Alaska Postsecondary Education Commission	Program Administration & Operations	IncM: AlaskAdvantage Education Grant Funding (Needs-based)		1,100.0	1004	Gen Fund	8,221.9	1004	Gen Fund		S	8,221.9	(3,721.9)
20	Alaska Postsecondary Education Commission	Alaska Performance Scholarships Awards	Inc: Alaska Performance Scholarship Awards - FY11 Graduation Class (Merit-based)		8,000.0	1004	Gen Fund	1,100.0	1004	Gen Fund	Senate creates a separate appropriation for the Performance Scholarship program	S	1,100.0	3,400.0

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Department of Labor and Workforce Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				48,498.6	1,525.7			3,040.5					3,239.5	
2	Business Partnerships	Business Services	Inc. Implement a Career and Technical Education Plan & Grant Program					1,250.0	1004	Gen Fund		S	1,250.0	(625.0)

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Department of Natural Resources

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				48,206.5	6,624.6			956.9					1,555.4	
7	Land & Water Resources	Alaska Coastal and Ocean Management	Dec: Division of Coastal & Ocean Management Sunset	4,691.7				(2,679.0)	1002	Fed Rcpts	This program sunsets in FY11--The Senate places funding in a fiscal note attached to a bill that would extend the program	S	(2,679.0)	
								(1,672.6)	1003	G/F Match		S	(1,672.6)	
								(95.5)	1007	I/A Rcpts		S	(95.5)	
								(244.6)	1061	CIP Rcpts		S	(244.6)	

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Department of Public Safety

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				67,194.8	3,411.4			4,218.3					4,218.3	
4	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	FndChg: Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds		7,104.8	1004	Gen Fund	7,606.7	1004	Gen Fund	House did not fully replace all PFD Criminal Funds. Net reduction is \$501.9 GF in House.	S	7,606.7	
					(7,606.7)	1171	PFD Crim	(7,606.7)	1171	PFD Crim		S	(7,606.7)	
6	Victims for Justice	Victims for Justice	IncOTI: Victims for Justice - support victims of violent crimes and surviving members of homicide victims in Alaska					200.0	1004	Gen Fund		S	200.0	(100.0)

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University of Alaska

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				567,852.1	4,339.2			15,392.5					15,956.7	
1	HOUSE structure - 1 appropriation: University of Alaska SENATE structure - 7 appropriations	23 allocations 23 allocations	The House maintains a single appropriation for the University of Alaska The Senate split the single appropriation for the University of Alaska into seven, continuing the FY11 structure as follows: (1) Budget Reductions/Additions; (2) Statewide Programs & Services; (3) University of Alaska Anchorage; (4) Small Business Development Center; (5) University of Alaska Fairbanks; (6) University of Alaska Community Campuses; (7) University of Alaska Southeast									S	0.0	
2	University of Alaska	Budget Reductions/Additions - Systemwide	InclM: U of A Receipt Authority	22,953.3				3,520.0	1002	Fed Rcpts		S	3,520.0	
								900.0	1007	I/A Rcpts		S	900.0	
								1,900.0	1061	CIP Rcpts		S	1,900.0	
					3,600.0	1174	UA I/A	6,600.0	1174	UA I/A		S	6,600.0	
3	University of Alaska	Budget Reductions/Additions - Systemwide	Incl: Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement					465.9	1004	Gen Fund		S	465.9	
								55.7	1048	Univ Rcpt		S	55.7	
4	University of Alaska	Anchorage Campus	InclM: U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	250,363.4	314.2	1004	Gen Fund					H	314.2	
5	University of Alaska	Anchorage Campus	InclOTI: Add funds for UAA Honors Program		100.0 15.0	1004 1048	Gen Fund Univ Rcpt				House adds 1 PFT position.	H H	100.0 15.0	

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University of Alaska

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
6	University of Alaska	Anchorage Campus	Inc: UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity					311.1 15.0	1004 1048	Gen Fund Univ Rcpt		S S	311.1 15.0	
7	University of Alaska	Anchorage Campus	Inc: UAA Health Sciences Building Staffing					392.6	1004	Gen Fund	Senate adds 4 PFT positions. minus 2 positions	S	392.6	(192.6)
8	University of Alaska	Fairbanks Campus	IncM: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF [Individual Technology Based Math] Summer Bridge Programs	243,829.4	150.0 40.0	1004 1048	Gen Fund Univ Rcpt				Revise language	H H	150.0 40.0	
9	University of Alaska	Fairbanks Campus	IncM: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer [Research Academy - Engineering] Components		75.0 45.0	1004 1048	Gen Fund Univ Rcpt				Revise language	S H	0.0 45.0	(25.0)
10	University of Alaska	Fairbanks Campus	Inc: UAF Alternative Energy					375.0 250.0 125.0	1002 1004 1048	Fed Rcpts Gen Fund Univ Rcpt	Senate adds 2 PFT positions.	S S S	375.0 250.0 125.0	
11	University of Alaska	Fairbanks Campus	IncOTI: Add funds for UAF Honors Program					100.0	1004	Gen Fund		S	100.0	
12	University of Alaska	Juneau Campus	IncOTI: Add funds for UAS Honors Program	43,318.5				100.0	1004	Gen Fund		H	0.0	
13	University of Alaska	Juneau Campus	Inc: UAS Teacher Education Recruitment & Placement Specialist					94.3 10.0	1004 1048	Gen Fund Univ Rcpt	Senate adds 1 PFT position.	S S	94.3 10.0	
14	University of Alaska	Sitka Campus	Inc: UAS Instructional Designer	7,387.5				98.1 79.8	1004 1048	Gen Fund Univ Rcpt	Senate adds 1 PFT position.	S S	98.1 79.8	

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