

HB

284 / 285

**CONFERENCE
COMMITTEE**

<TARGET><BILL>HB 284</BILL><SUBJECT>HB 284-285 CONFERENCE
COMMITTEE</SUBJECT><COMM>SF IN27</COMM></TARGET>

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
Master

Indicates language
 Indicates structure change

Department of Transportation and Public Facilities

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				216,366.2	954.3			3,766.6				
1	Administration and Support	Commissioner's Office	IncM: FY2013 Road Maintenance in the Unorganized Borough	1,892.8	170.0	1002	Fed Rcpts				Choice in DCCED item 9 is the choice for action in DOT&PF item 1	S
2	Design, Engineering and Construction	Statewide Design and Engineering Services	Inc: Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	11,291.2	500.0	1007	I/A Rcpts				House adds 4 temporary positions	H
3	Highways, Aviation and Facilities	Central Region Highways and Aviation	FndChg: Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	57,266.5				(47.4)	1004	Gen Fund	Senate utilizes all remaining available Vehicle Rental Taxes	S
								47.4	1200	VehRntlTax	S+3.9 on GF and S-3.9 on Rental Tax	(3.9 on Gt -3.9)
4	Highways, Aviation and Facilities	Whittier Access and Tunnel	FndChg: Utilize available CIP Receipts in lieu of Unrestricted General Funds.		(315.7)	1004	Gen Fund				House utilizes available federal receipts (via the capital budget) for items 4, 5, and 6; Senate follows Gov budget and uses general funds.	H
					315.7	1061	CIP Rcpts					
5	Highways, Aviation and Facilities	Whittier Access and Tunnel	IncM: Whittier Maintenance Contract	4,470.5	91.4	1061	CIP Rcpts	91.4	1004	Gen Fund	House utilizes available federal receipts (via the capital budget) for items 4, 5, and 6; Senate follows Gov budget and uses general funds.	H
6	Highways, Aviation and Facilities	Whittier Access and Tunnel	IncM: Whittier Tunnel Reduced Revenue Toll Collections		192.9	1061	CIP Rcpts	192.9	1004	Gen Fund	House utilizes available federal receipts (via the capital budget) for items 4, 5, and 6; Senate follows Gov budget and uses general funds.	H
7	Marine Highway System	Marine Vessel Operations	FndChg: Replace hollow revenue authorization with general funds.	114,614.9				7,517.7	1004	Gen Fund		S
								(7,517.7)	1076	Marine Hwy		
8	Marine Highway System	Marine Vessel Fuel	Inc: Increase Fuel Base Budget	26,830.3				3,482.3	1004	Gen Fund		S

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
Master

Indicates language
Indicates structure change

Alaska Court System

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				109,639.1	490.7			424.9				
1	Alaska Court System	Appellate Courts	Inc: FY2013 Geographic Differential for Non-Judicial Employees	7,151.3	9.8	1004	Gen Fund				Choice on item 1 is also choice on items 2 and 8.	H
2	Alaska Court System	Trial Courts	Inc: FY2013 Geographic Differential for Non-Judicial Employees	85,768.3	419.1	1004	Gen Fund				Choice on item 1 is also choice on items 2 and 8.	H
3	Alaska Court System	Trial Courts	Inc: Emmonak Courthouse Expansion		74.5	1004	Gen Fund					H
4	Alaska Court System	Trial Courts	IncOTI: Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants					50.0	1037	GF/MH		H
5	Alaska Court System	Trial Courts	PosAdj: Delete PPT Authorized in FY 12 (Existing Position Was Used)								No funding -- Senate transaction deletes one PPT position added in FY12.	S
6	Alaska Court System	Trial Courts	Inc: Increased Lease & Utility Costs for Nome Court Facility					176.4	1004	Gen Fund		S
7	Alaska Court System	Administration and Support	Inc: Contracts & Leasing Manager (Range 18A)	10,605.3				113.5	1004	Gen Fund	Senate adds one PFT position.	H
8	Therapeutic Courts	Therapeutic Courts	Inc: FY2013 Geographic Differential for Non-Judicial Employees	4,996.3	7.3	1037	GF/MH				Choice on item 1 is also choice on items 2 and 8.	H
9	Therapeutic Courts	Therapeutic Courts	InclM: Anchorage Wellness Courts Probation Officer					85.0	1004	Gen Fund		S
10	Judicial Council	Judicial Council	Dec: Reduce Advertising Budget for Judicial Council	1,117.9	(20.0)	1004	Gen Fund					H

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State of Alaska
2012 Legislative Session

Fiscal Note

Fiscal Note Number: 2
Bill Version: CSHB 21(FIN)
(S) Publish Date: 4/13/2012

Identifier: HB021-DHSS-SPC-12-15-11
Title: SUICIDE PREVENTION COUNCIL MEMBERS
Sponsor: ** FAIRCLOUGH, GARDNER
Requester: Senate Finance Committee

Department: Department of Health and Social Services
Appropriation: Behavioral Health
Allocation: Suicide Prevention Council
OMB Component Number: 2651

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel	4.0		4.0		4.0		4.0	4.0
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	4.0	0.0	4.0	4.0	4.0	4.0	4.0	4.0

Fund Source (Operating Only)

1037 GF/MH	4.0		4.0		4.0		4.0		4.0
Total	4.0	0.0	4.0	4.0	4.0	4.0	4.0	4.0	

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Updated fiscal note to reflect current fiscal year.

Analysis:

This bill will increase the size of the Statewide Suicide Prevention Council by one member, from a total membership of 16 to 17. The bill would add a representative from the military. In addition, the bill amends the definition of the youth member to include an age demarcation, and eliminates the requirement that the student be currently enrolled in a secondary school in Alaska.

The proposed changes will result in increased travel costs for the Council. Four meetings are held each year at varying locations. Based on historical costs, it is estimated that the additional travel costs for an additional council member will be \$4,000 per year.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 4
Bill Version: CSHB 78(FIN)
(H) Publish Date: 3/16/2012

Identifier: HB078CS(FIN)-DHSS-HPSD-3-16-12
Title: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS
Sponsor: HERRON
Requester: House Finance Committee

Department: Department of Health and Social Services
Appropriation: Public Health
Allocation: Health Planning and Systems Development
OMB Component Number: 2765

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013		Out-Year Cost Estimates						
	FY2013 Appropriation Requested	Included in FY2013 Request	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
OPERATING EXPENDITURES									
Personal Services	102.8		102.8	102.8	102.8	102.8	102.8	102.8	102.8
Travel	6.0		6.0	6.0	6.0	6.0	6.0	6.0	6.0
Services	2,724.5		2,724.5	2,724.5	2,724.5	2,724.5	2,724.5	2,724.5	2,724.5
Commodities	9.6		2.0	2.0	2.0	2.0	2.0	2.0	2.0
Capital Outlay									
Grants & Benefits									
Miscellaneous									
Total Operating	2,842.9	0.0	2,835.3	2,835.3	2,835.3	2,835.3	2,835.3	2,835.3	2,835.3

Fund Source (Operating Only)									
1004 Gen Fund	2,164.2		2,156.6	2,156.6	2,156.6	2,156.6	2,156.6	2,156.6	2,156.6
1005 GF/Prgm	678.7		678.7	678.7	678.7	678.7	678.7	678.7	678.7
Total	2,842.9	0.0	2,835.3	2,835.3	2,835.3	2,835.3	2,835.3	2,835.3	2,835.3

Positions

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

Change in Revenues									
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note reflects CSHB078(FIN) version "27-LS0147O". The CS moves advanced nurse practitioners (ANPs) from the eligible list of practitioner types in Tier II to Tier I after the Board of Nursing adopts a regulation that requires ANPs to complete a degree of doctor of nursing practice. As of March 13, 2012, the Alaska Board of Nursing has not made a decision to require doctoral education. It is assumed then that the doctoral requirement would not occur within the time frame of this fiscal note; therefore, there is no change in the fiscal note amounts. However, when the requirement does change it should be noted that there will be an increased cost. Using the existing assumptions of the fiscal note on page 3, moving a practitioner type from Tier II (\$222.0) to Tier I (\$387.0) will increase the total cost by \$165.0 (\$387.0 - \$222.0), with \$123.8 GF and \$41.2 in matching funds from the employing site. No changes were made to pages 2-3.

Analysis:

This bill creates a loan repayment program and an employment incentive program for certain health care professionals employed in the state. These health care professionals must meet eligibility criteria, and they must be engaged in qualified employment. The intent of the legislation is to "address the worsening shortage of certain health care professionals in the state by increasing the number and improving the distribution of health care professionals who provide direct patient care."

Prepared By: Ward B. Hurburt, M.D., MPH, Chief Medical Officer/Director
Division: Public Health

Phone: (907)269-6680

APPROVED BY Nancy Rolitzen, Assistant Commissioner
DHSS Finance & Management Services

Date: 03/13/2012 01:56 AM

APPROVED BY
CONFERENCE COMMITTEE

REPORTED OUT OF SFC 04/13/2012
REPORTED OUT OF HFC 03/16/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 4
Bill Version: CSHB 78(FIN)
(H) Publish Date: 3/16/2012

The Division of Public Health estimates that it will need 1.0 FTE to fully administer the loan repayment and employment incentive programs.

The Division estimates that it will need \$2,715.0 for practitioner payments in Year 1. This assumes that 90 participants will be enrolled in the program in Year 1. Funding can be used for practitioner payments as cash incentives, for payments to lending institutions for loan repayments, or for a combination of the two types of payments. Maximum payments established for any combination of loan repayment and cash incentive are: \$35.0 annually for Tier I health care professionals employed in "regular" positions; \$47.0 annually for Tier I health care professionals employed in "very hard‐fill" positions; \$20.0 annually for Tier II health care professionals employed in "regular" positions; and \$27.0 annually for Tier II health care professionals employed in "very hard‐fill" positions. The need for \$2,715.0 in FY2012 assumes the following:

Tier I	27 Practitioners	\$1,161.0
Tier II	63 Practitioners	\$1,554.0
Total	90 Practitioners	\$2,715.0

Tier I assumes 9 participants from each of 3 types comprising Tier I at \$387.0 for each type.
(6 x \$47.0 + 3 x \$35.0 = 387.0 x 3 = \$1,161.0)

Tier II assumes 9 participants from each of 7 types comprising Tier II at \$222.0 for each type
(6 x \$27.0 + 3 x \$20.0 = 222.0 x 7 = \$1,554.0)

The Division assumes the employing entities will provide 25% of the \$2,715.0 as contributing match as specified in the bill. Therefore, the expected GF need is \$2,036.3. The match for the employing entities is \$678.7 (GF/Pgm).

Incentive payments are available to professionals for up to 3 years of qualified employment with a lifetime maximum participation of 12 years in the loan repayment and direct incentives aspects of the program by a Tier I or Tier II health care professional. The total number of participants in the program may not exceed 90 participants annually, regardless of whether the participant is a new or continuing participant.

Continued from page 2

On the fiscal note, the payments for practitioners will be paid from the services line:

ItemYear	1Year	2Year	3Year	4Year	5Year	6Year
Practitioner	\$ 2,715.0	\$ 2,715.0	\$ 2,715.0	\$ 2,715.0	\$ 2,715.0	\$ 2,715.0
Personal \$	102.8	102.8	102.8	102.8	102.8	102.8
Travel\$	6.0	6.0	6.0	6.0	6.0	6.0
Commodities\$	9.6	2.0	2.0	2.0	2.0	2.0
Services\$	9.5	9.5	9.5	9.5	9.5	9.5
Equipment\$	\$\$\$\$					
Eval Report	\$\$\$\$					
Total:	\$2,842.9	\$2,835.3	\$2,835.3	\$2,835.3	\$2,835.3	\$2,835.3

Administrative Costs

1.0 Health Program Manager II. Assumes \$9.5 per FTE annually for office space, phones, and other contractual costs; \$7.6 one time costs per FTE for computers, software, and office equipment; \$2.0 per FTE annually for supplies; \$6.0 per year for travel.

Health Program Manager II

This position will serve as lead program manager for the loan repayment and employment incentive program and will establish procedures for the commissioner's designation and prioritization of sites eligible for participation in the program, develop the application

Fiscal Note

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2012 Legislative Session

Fiscal Note Number: 4

Bill Version: CSHB 78(FIN)

(H) Publish Date: 3/16/2012

process for participation in the program for sites and professionals, develop and disseminate public information and notices pertinent to the program, lead the development of the methodology and procedures for classifying each eligible site as having either regular or very hard‐to‐fill positions, prepare annual reports that document the successes and challenges of the program, facilitate the creation of and ongoing work of the advisory committee, and establish procedures and manage the employer contribution portion of the program.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 104

Identifier: HB104SCS(FIN)-EED-ACPE
Title: ALASKA PERFORMANCE SCHOLARSHIPS
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: (S)FIN

Department: Department of Education and Early Development
Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards
OMB Component Number: 2990

Expenditures/Revenues

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

(Thousands of Dollars)

OPERATING EXPENDITURES	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits	4,900.0	8,000.0	11,566.0	14,558.0	16,240.0	16,161.0	17,040.0	
Miscellaneous								
Total Operating	4,900.0	8,000.0	11,566.0	14,558.0	16,240.0	16,161.0	17,040.0	
Fund Source (Operating Only)								
1226 High Ed	4,900.0	8,000.0	11,566.0	14,558.0	16,240.0	16,161.0	17,040.0	
Total	4,900.0	8,000.0	11,566.0	14,558.0	16,240.0	16,161.0	17,040.0	

Positions	Full-time	Part-time	Temporary					
Change in Revenues								

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

CC: Establishment of Alaska Higher Education Investment Fund Code.

Analysis:

The committee substitute bill establishes award income accounts and an investment fund, the earnings from which will pay out Alaska performance scholarships (APS) and Alaska Advantage education grants (AEG); and, establishes a proportional allocation of funding structure with two-thirds of each year's appropriation allocated to APS and one-third of the appropriation to AEG.

Assumptions for the APS participation projections below include:

Student eligibility rates increase over time from 28% to 44% of high school graduates.

APS utilization rates increase over time from 36% to 50%.

Average award amount is \$3,419.

APS estimates:

#APS Projected Student Headcount by Cohort Year

Fiscal Note

Bill Version: HB 104

State of Alaska
2012 Legislative Session

	CY1	CY2	CY3	CY4	CY5	CY6	Total Annual Costs
FY13	1,273	1,067\$	8,000.0				
FY141,181	1,082	1,120\$	11,566.0				
FY151,157	1,003	1,049	1,041\$	14,558.0			
FY161,296	983	1,049	456\$	16,240.0			
FY17	1,296	1,101	933	534			129\$16,161.0
FY181,296	1,101	1,024	496	153\$	17,040.0		
FY19	1,512	1,101	1,024	486			142\$18,069.0
FY20	1,512	1,285	1,024	544			139\$18,900.0
FY21	1,512	1,285	1,024	544			156\$19,191.0
FY22	1,584	1,285	1,092	544			156\$19,670.0
FY23	1,584	1,346	1,092	635			156\$20,189.0
FY241,584	1,346	1,144	1,092	635			181\$20,452.0

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 104

Identifier: HB104SCS(FIN)-EED-ACPE(2)-2-13-12 DRAFT
 Title: ALASKA PERFORMANCE SCHOLARSHIPS
 Sponsor: RLS BY REQUEST OF THE GOVERNOR
 Requester: (S)FIN

Department: Department of Education and Early Development
 Appropriation: Alaska Postsecondary Education Commission
 Allocation: Program Administration & Operations
 OMB Component Number: 2738

Expenditures/Revenues

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

(Thousands of Dollars)

	Out-Year Cost Estimates							
	FY2013 Appropriation Requested	Included in FY2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
OPERATING EXPENDITURES	FY 2013							
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits	1,000.0	3,000.0	5,783.0	7,279.0	8,120.0	8,520.0	9,035.0	
Miscellaneous								
Total Operating	1,000.0	3,000.0	5,783.0	7,279.0	8,120.0	8,520.0	9,035.0	
Fund Source (Operating Only)								
1226 High Ed	1,000.0	3,000.0	5,783.0	7,279.0	8,120.0	8,520.0	9,035.0	
Total	1,000.0	3,000.0	5,783.0	7,279.0	8,120.0	8,520.0	9,035.0	

Positions

Full-time							
Part-time							
Temporary							
Change in Revenues							

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

4/14 CC: Establishment of Alaska Higher Education Investment Fund Code.

2/13 - This fiscal note differs in that estimates reflect amendments to HB104 which create an allocation of annual appropriations from the investment fund to pay for Alaska performance scholarships (APS) and for Alaska Advantage education grants (AEG). The \$3,000.0 shown as FY13 costs is included in the Governor's FY13 base budget request.

Analysis:

The committee substitute establishes award income accounts and an investment fund, the earnings from which will pay for APS and AEG awards to students; and, establishes a proportional allocation of funding structure with two-thirds of each year's appropriation allocated to APS and one-third of the appropriation allocated to AEG.

Based on the structure described above, the annual allocated amounts for AEG are shown below. These estimates are derived by assuming all APS-eligible students applying to use their award are fully funded. Also shown are the projected number of AEG recipients based upon an average individual annual award amount of \$1,580.

Funding Allocation#AEG Recipients

Fiscal Note

Bill Version: HB 104

State of Alaska 2012 Legislative Session

FY13\$ 3,000.01,899
FY14\$ 5,783.03,660
FY15\$ 7,279.04,607
FY16\$ 8,120.05,139
FY17\$ 8,080.05,114
FY18\$ 8,520.05,392
FY19\$ 9,035.05,718
FY20\$ 9,450.05,981
FY21\$ 9,596.06,073
FY22\$ 9,835.06,225
FY23\$10,095.06,389
FY24\$10,226.06,472

It is important to note that AEG awards are made relative to the pool of applicants specific to a given academic year. Unlike the APS, there is no implied continuing obligation that an individual awarded an AEG in a given year will receive it in a subsequent year. The applicant pool is ranked in order of greatest to least financial need and AEGs are awarded until available funds are exhausted or all eligible applicants are awarded, whichever occurs first.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: CSHB 115(TTRA)
(H) Publish Date: 3/21/2012

Identifier: HB115-DOT-CRHA-1-11-12
 Title: NAMING WALTER J. HICKEL EXPRESSWAY
 Sponsor: JOHNSON
 Requester: H (FIN)

Department: Department of Transportation and Public Facilities
 Appropriation: Highways, Aviation and Facilities
 Allocation: Central Region Highways and Aviation
 OMB Component Number: 564

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in FY2013 Request	Out-Year Cost Estimates				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013					
Personal Services							
Travel							
Services							
Commodities	30.0						
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	30.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	30.0						
Total	30.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time	Part-time	Temporary					

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Update to fiscal note 2011

Analysis:

House Bill 115 would designate a portion of Minnesota Drive in Anchorage from 15th Avenue to the New Seward Highway to be named the Walter J. HICKEL Expressway.

To adequately cover all entrances and exit ramps and the North and South signs would require manufacture and installation into concrete bases of two large, potentially 114" x 42", signs on each end for \$5,000 each.

Eight smaller 42" x 36" notices for each direction internally \$20,000 is recommended by the department.
 Internal locations: C St, Dimond/100th on ramps, Raspberry Rd, and International Airport Road.

- 2 large signs @ \$5000/ea\$10,000
- 8 smaller signs @ \$2,500/ea\$20,000
- Total\$30,000

Prepared By:

Brenda Hewitt, Legislative Liaison

Division

Commissioner's Office

~~APPROVED BY~~

Yat Kemp

~~REPORTED OUT OF~~

Date:

(907)465-4772
01/11/2012 04:53 PM

~~CONFERENCE~~

Deputy Commissioner

~~SFC 04/13/2012~~

Date:

04/13/2012

~~COMMITTEE~~

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

Identifier: HB121-DCCED-DED-12-14-11
Title: LOAN

Department: Department of Commerce, Community and
Economic Development

FUNDS:CHARTERS/MARICULTURE/MICROLOA
N

Appropriation: Investments

Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Senate Finance

Allocation: Investments
OMB Component Number: 383

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	61.3		67.0	67.0	67.0	67.0	67.0	67.0
Travel	7.0		7.0	7.0	7.0	7.0	7.0	7.0
Services	12.0		10.0	10.0	10.0	10.0	10.0	10.0
Commodities	5.0							
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	85.3	0.0	84.0	84.0	84.0	84.0	84.0	84.0

Fund Source (Operating Only)

1223 CharterRLF	19.0	18.7	18.7	18.7	18.7	18.7	18.7
1224 MariculRLF	19.0	18.7	18.7	18.7	18.7	18.7	18.7
1225 CQuota RLF	37.9	37.3	37.3	37.3	37.3	37.3	37.3
1227 Micro RLF	9.4	9.3	9.3	9.3	9.3	9.3	9.3
Total	85.3	84.0	84.0	84.0	84.0	84.0	84.0

Positions

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

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Established new funding codes for three new loan programs and applied ratio across fund sources.

Analysis:

HB 121 would create the Alaska Microloan Revolving Loan Fund, the Mariculture Revolving Loan Fund, and the Commercial Charter Fisheries Revolving Loan Fund within the Department of Commerce, Community, and Economic Development. The programs would be set up as revolving loan funds so that all earnings and loan payments would be retained by the funds for future loans.

It is expected that all operating expenses would also be paid from earnings of the fund. However, should the new funds not generate enough earnings in the first year to cover the operating costs, they would need to be supplemented with general fund.

This fiscal note details the operations funds needed to administer the funds.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

Commercial Charter Fisheries Revolving Loan Fund -- The cost projections that are provided include existing division staff to conduct outreach trips to promote the loan fund and to prepare the necessary regulations. These operating expenses would be paid by the earnings of the fund, as is the case with other existing division loan funds. The cost projections that are provided include travel for existing division staff to conduct several outreach trips to promote the fund. For FY14-18, \$3.5 of the \$84.0 costs in this fiscal note are expenses related to the Commercial Charter Fisheries Revolving Loan Fund.

Mariculture Revolving Loan Fund -- No additional operating expenses are required to implement this loan fund.

Alaska Microloan Revolving Loan Fund -- All operating expenses would be paid from earnings of the fund. Projected operating expenses are for personal services for a Loan Closer I for one year of training and flexing to a Loan Closer II in succeeding years. The new position would be responsible for intake and set up of initial application, upfront due diligence verifications, data entry to the LOANS.net proprietary tracking and accounting system, production and finalization of security documents, lien recording and perfection, and disbursement of loan proceeds. There would also be one-time set-up for expenses (supplies and equipment) and annual contractual support services cost. In addition, existing division staff would conduct several outreach trips to promote the fund and prepare the necessary regulations. For FY14-18, \$80.5 of the 84.0 costs in this fiscal note are expenses related to the Alaska Microloan Revolving Loan Fund.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

Identifier: HB121-DCCED-DED-12-14-11
Title: LOAN

Department: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Microloan RLF

FUNDS:CHARTERS/MARICULTUREMICROLOAN
N

OMB Component Number:

Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Senate Finance Committee

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous	2,500.0							
Total Operating	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	2,500.0							
Total	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Updated to comply with 2012 format and standards.

Analysis:

HB 121 would create the Alaska Microloan Revolving Loan Fund, the Mariculture Revolving Loan Fund, and the Commercial Charter Fisheries Revolving Loan Fund within the Department of Commerce, Community, and Economic Development. The programs would be set up as revolving loan funds so that all earnings and loan payments would be retained by the funds for future loans. All operating expenses would also be paid from earnings of the fund.

This fiscal note details the capitalization amount for the Alaska Micro-loan Revolving Loan Fund. This loan program would provide short term, low interest loans to Alaska small businesses to be used for typical business purposes such as working capital, purchasing machinery, equipment and inventory and leasehold improvements. The initial capitalization would be \$2.5 million.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

Identifier: HB121-DCCED-DED-12-14-11
 Title: LOAN
 FUNDS:CHARTERS/MARICULTUREMICROLOA
 N

Department: Fund Transfers
 Appropriation: OpSys DGF Transfers (non-add)
 Allocation: Commercial Charter Fisheries RLF
 OMB Component Number:

Sponsor: RLS BY REQUEST OF THE GOVERNOR
 Requester: Senate Finance Committee

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
OPERATING EXPENDITURES	FY 2013	FY 2013						
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous	5,000.0							
Total Operating	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	5,000.0							
Total	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues								
---------------------------	--	--	--	--	--	--	--	--

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Capitalizes the Commercial Charter Fisheries Revolving Loan Fund at 5,000.0, the original amount requested by the Administration.

Analysis:

HB 121 would create the Alaska Microloan Revolving Loan Fund, the Mariculture Revolving Loan Fund, and the Commercial Charter Fisheries Revolving Loan Fund within the Department of Commerce, Community, and Economic Development. The programs would be set up as revolving loan funds so that all earnings and loan payments would be retained by the funds for future loans. All operating expenses would also be paid from earnings of the fund.

This fiscal note details the capitalization amount for the Commercial Charter Fisheries Revolving Loan Fund. Administered by the Division of Economic Development, this loan fund would be substantially similar to the Commercial Fishing Loan Fund program. Initial capitalization would be \$9 million.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

Identifier: LOAN
Title: FUNDS:CHARTERS/MARICULTUREMICROLOAN
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Senate Finance

Department: Fund Transfers
Appropriation: OpSys DGF Transfers (non-add)
Allocation: Community Quota Entity RLF
OMB Component Number:

Expenditures/Revenues

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

(Thousands of Dollars)

OPERATING EXPENDITURES	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Personal Services									
Travel									
Services									
Commodities									
Capital Outlay									
Grants & Benefits									
Miscellaneous	10,000.0								
Total Operating	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	10,000.0								
Total	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time	Part-time	Temporary							

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note capitalizes the Community Quota Entity Revolving Loan Fund which is to be managed by the Department of Commerce, Community and Economic Development. All earnings and loan payments would be retained by the fund for future loans. All operating expenses would be paid from earnings of the fund. Separate fiscal notes are attached to this bill to capitalize the Alaska Microloan Revolving Loan Fund, the Mariculture Revolving Loan Fund, and the Commercial Charter Fisheries Revolving Loan Fund.

Analysis:

The Community Quota Entity RLF will be set up as a revolving loan fund with all principal and interest loan repayments, fees, and investment earnings returned and retained by the fund to ensure growth that would provide for future lending and administrative expenses. Based on capitalization, COE Revolving Loan Fund (RLF) is anticipated to be the third largest fund in the DED portfolio. Initial capitalization will be \$45 million.

The fund will serve a borrower population of 42 eligible COE organizations. COE RLF will most closely parallel the Fisheries Enhancement fund. Based on many years of experience in this lending area, the Division bases its projections on each loan taking a full month to process. A substantial level of advance work and due diligence will be required for each loan, and the ongoing servicing,

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

given the specialized features of the fund.

These loans will be to newly formed non profits rather than to individuals. In addition, the halibut and sablefish fisheries are federal fisheries managed through an international treaty. And, although the Division finances quota for the open access fishery under the Commercial Fisheries program, the COE program is managed under the Restricted Access Management program and this structure is likely to introduce additional complexity to the lending and servicing process.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

Identifier: HB121-DCCED-DED-12-14-11
Title: LOAN

Department: Fund Transfers

FUNDS:CHARTERS/MARICULTURE/MICROLOA

Appropriation: OpSys DGF Transfers (non-add)

N

Allocation: Mariculture RLF

Sponsor: RLS BY REQUEST OF THE GOVERNOR

OMB Component Number:

Requester: Senate Finance Committee

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
OPERATING EXPENDITURES	FY 2013	FY 2013						
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous	5,000.0							
Total Operating	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	5,000.0							
Total	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note reflects the increase in the appropriation amount from \$3,000.0 to \$5,000.0.

Analysis:

HB 121 would create the Alaska Microloan Revolving Loan Fund, the Mariculture Revolving Loan Fund, and the Commercial Charter Fisheries Revolving Loan Fund within the Department of Commerce, Community, and Economic Development. The programs would be set up as revolving loan funds so that all earnings and loan payments would be retained by the funds for future loans. All operating expenses would also be paid from earnings of the fund.

This fiscal note details the capitalization amount for the Mariculture Revolving Loan Fund. This loan fund will assist shellfish mariculture businesses in purchasing equipment and seed necessary to develop and grow. Initial capitalization would be \$3 million. There are no anticipated additional costs for this fund.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 5
Bill Version: CSHB 125(L&C)
(S) Publish Date: 2/24/2012

Identifier: HB125-DCCED-ABC-02-17-12
Title: ALCOHOLIC BEVERAGE CONTROL BOARD
Sponsor: RLS BY REQUEST OF LEG BUDGET & AUDIT
Requester: House Finance

Department: Department of Commerce, Community and Economic Development
Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board
OMB Component Number:

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013					
Personal Services		1,142.1					
Travel		85.9					
Services	228.5	285.5					
Commodities		24.6					
Capital Outlay	19.0	0.1					
Grants & Benefits							
Miscellaneous							
Total Operating	247.5	1,538.2	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund		0.4					
1005 GF/Prgm	247.5	1,414.1					
1007 I/A Rcpts		123.7					
Total	247.5	1,538.2	0.0	0.0	0.0	0.0	0.0

Positions

Full-time		11.0					
Part-time							
Temporary							

Change in Revenues							
---------------------------	--	--	--	--	--	--	--

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note was updated to reflect: the Governor's FY13 budget request for the ABC Board and the sunset of the Alcohol Beverage Control Board on June 30, 2012.

Analysis:

HB 125 moves the Alcoholic Beverage Control (ABC) Board to the Department of Commerce, Community, and Economic Development (DCCED) from the Department of Public Safety (DPS). This move will require one-time costs for resources to migrate the existing Written Orders and Licensing Application from DPS to the DCCED environment. In addition, additional resources will be necessary to align the ABC Board with the DCCED cost allocation plan for Commissioner's Office and Administrative Services support. Ongoing support covered under the allocation plan includes costs for fiscal, information technology, budget, procurement, human resource assistance, and the Commissioner's office.

Services include an increase of \$39.8 to cover the administrative support costs in DCCED. This amount is net of the amount that DPS

Prepared By: JOEllen Hanrahan, Director Phone: (907)465-2506
 Division: Administrative Services Date: 02/17/2012 11:45 AM
~~APPROVED BY~~ Susan K. Bell, Commissioner Date: 02/19/12
CONFERENCE Commerce, Community, and Economic Development
 Printed 2/14/2012 Page 1 of 2
COMMITTEE

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 5
Bill Version: CSHB 125(L&C)
(S) Publish Date: 2/24/2012

currently allocates to the ABC Board budget component for Commissioner Office and Administrative support. In DPS, these components are funded primarily by general fund which allows DPS to allocate less cost to their agencies. In contrast, in DCCED these components are primarily funded with inter-agency receipts which require that the majority of costs be allocated to the department agencies. DCCED has an approved cost allocation plan based on both weighted positions and various level of effort calculations for the services provided. Under DCCED, the total allocated costs to the ABC Board for Commissioner and Administrative Services is \$62.8; netting this amount against the current DPS budgeted allocation results in a \$39.8 needed increase to ABC's current authorization.

Services also include the one-time cost (\$188.7) of migrating two database applications to the DCCED environment and re-integrating ABC Board staff access back into the DPS APSIN Case Management System. These costs are based on task order rates applied to projected hours. Migrating the database applications will entail an assessment of the application code itself and an analysis of the methodologies by which these applications were designed to operate within the DPS network, hardware, and application environments. Preliminary discussions between DCCED and DPS technical staff have identified differences in security implementations, database implementations, reporting generation platforms, network structures, Active Directory environments, and identity management methodologies for user accounts that these systems currently use. Modern applications are deeply tied into the multiple layers and components that comprise today's technology environments; separating an application from its current environment and transplanting it into another environment is possible, but can be quite complex because of these links.

By federal law, DPS is required to have additional security levels for its CJS systems and part of that implementation is a separate active directory managed by DPS. The security models and implementations are different for DPS and DCCED. The ABC Board applications are dependent upon the DPS Active Directory system and an interface with Novell Access Manager System; neither of these exist or are configured to work within DCCED's environment. The ABC applications allow liquor establishment clerks across the state to access the Written Order application through the Active Directory; DCCED security environment does not parallel this model.

New underlying support models will need to be designed, developed and configured for integration into the DCCED environment. The ABC Board database applications "AD hooks" will need to be re-coded and re-pointed to the new models. To migrate to DCCED, the architecture must meet industry best practices and the state security standards established by the Department of Administration Enterprise Technology Services division. The migration to the DCCED environment will require analysis, planning, testing, remediation and implementation. Hardware and software components will have to be purchased as these applications cannot be transferred with their supporting hardware platforms from DPS because of other DPS applications that rely on the same hardware infrastructure. Capital outlay includes a one-time increase to replace equipment that is currently integrated into the DPS network and will not be transferred to DCCED.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 180 (U)

Identifier: HB180CS(FIN)-DOA-DMV-4-6-12
 Title: VETERAN DESIGNATION ON DRIVERS LICENSE
 Sponsor: SADDLER
 Requester: Senate Finance

Department: Department of Administration
 Appropriation: Motor Vehicles
 Allocation: Motor Vehicles
 OMB Component Number: 2348

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in FY2013 Request	Out-Year Cost Estimates				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013					
Personal Services							
Travel							
Services	24.2						
Commodities	8.7		17.5				
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	32.9	0.0	17.5	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1005 GF/Prgm	32.9	17.5					
Total	32.9	0.0	17.5	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							
Change in Revenues	51.3	0.0	102.7				

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

- 1) Updated to reflect SCS CSHB 180(STA), which added the requirement to print "veteran" on the license/ID card.
- 2) Updated to include brief synopsis of bill.

Analysis:

The effective date of this CS is March 1, 2013.
 House Bill 180 seeks to help Alaska veterans in receiving more of the benefits that they are entitled to by allowing the Division of Motor Vehicles (DMV) to add information to drivers' licenses or identification cards signifying the holder's status as a veteran, and would allow DMV to share the holder's contact information with the Office of Veterans Affairs within the Department of Military and Veterans Affairs (DMVA).

Expenditures

- 1) The DMV's antiquated database is almost 30 years old; the way it was programmed makes it difficult to effect even minor changes.
 - a) Add a 'veteran' field to DMV's database - 109 contract hours
 The field must be added to 40-50 programs within the database; each program will have to be tested prior

Fiscal Note

State of Alaska

Bill Version: HB 180 (U)

2012 Legislative Session

to deployment. Since DMV shares data with Department of Public Safety, a field will also need to be added to the shared program, then tested and deployed.

- b) Create a reporting feature for notification to Department of Military & Veterans Affairs - 60 contract hours
- The bill does not specify exactly what would be required. The 60 hour estimate is based on producing a scheduled weekly mainframe report showing additions only.

Total estimated contract hours: 169

Cost per hour: \$143 (contract rate per the State's task order system for IT professional services)

Total programming cost: 169 x \$143 = \$24,167

- 2) Cost to produce replacement licenses/IDs for existing population of Alaska veterans. DMV anticipates that 50% of qualified veterans will opt for the designator within the first year. Of those who opt for the designator in the first 12 months after the March 1, 2013, effective date, approximately one-fifth will have licenses/IDs that expire within those first 12 months; DMV will be required to issue replacement licenses/IDs to the remaining four-fifths of veterans opting for the designator within the first 12 months.
 - 77,000 Quantity of veterans in Alaska as of 09/30/10 per U.S. Dept. of Veterans Affairs
 - x 50% Estimated percentage of veterans opting for the designator in the first 12 months
 - 38,500 Quantity of veterans opting for the designation
 - 7,700 20% of veterans whose license/IDs expire within the 12 month period; DMV assumes they will NOT come in for a replacement, but will have the designator added at the time of renewal.
 - 30,800 Quantity of veterans obtaining replacement licenses/IDs in the first 12 months
 - x \$.85 Cost per license/ID for printer ribbon, laminate, and card
 - \$ 26,180 Total cost to produce replacement driver's licenses /IDs in the first 12 months (03/01/13-02/28/13)
 - \$ 8,727 \$26,180/12 x 4 months - Cost to produce replacement cards in FY13 (03/01/13-06/30/13)
 - \$ 17,453 \$26,180/12 x 8 months - Cost to produce replacement cards in FY14 (07/01/14-02/28/14)

Revenue

30,800 Quantity of veterans obtaining replacement licenses in the first 12 months
x \$5 Replacement fee
\$ 154,000 Estimated additional revenue collected in the first 12 months (03/01/13-02/28/14)
\$ 51,300 \$154,000/12 x 4 months Estimated additional revenue collected in FY13 (03/01/13-06/30/13)
\$ 102,700 \$154,000/12 x 8 months Estimated additional revenue collected in FY14 (07/01/14-02/28/14)

Performance Measures

DMV currently produces about 270,000 driver's licenses and identification cards each year. The anticipated additional 30,800 customers in the twelve months following implementation may impact DMV's ability to meet the performance measure of serving customers in an average of 20 minutes or less.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 246 (I)

Identifier: CSHB246-DOT-NRHA-4-10-12
Title: NAMING CERTAIN BRIDGES & AIRPORTS
Sponsor: THOMAS
Requester: S FIN

Department: Department of Transportation and Public Facilities
Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation
OMB Component Number: 2068

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities	93.7							
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	93.7	0.0	0.0	0.0	0.0	0.0	0.0
Total	93.7	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The bill was amended to change the name of the Nome Bypass Road to Greg Kruschek Avenue. Additionally, a bridge on Mitkof Island was named the Harry Kito Bridge. The Harry Kito bridge will be in a separate fiscal note as it is in a different budget allocation.

Analysis:

There are 15 bridges listed in CSHB246 within Northern Region. Each bridge would require two signs, one on each end identifying it to travelers.

By regulation each sign, per MUTCD (Manual Uniform on Traffic Control Devices) is white letters on blue background. Posts are required to be 3" x 3" tube steel w/frangible couplings. Posts must be set in concrete for breakaway performance. (Augured hole must be 12" diameter x 3' deep, minimum)
Sizes would be 24" tall x 96" long

Cost of material for each bridge sign is \$3,030

Total cost\$3,030/sign

30 bridge signs total (2 per bridge)\$90,900

Prepared By: Brenda Hewitt, Legislative Liaison
Division: Department of Transportation and Public Facilities
APPROVED BY Marc Luiken, Commissioner
REPORTED OUT OF SFC 04/14/2012
Printed 4/14/2012
Date: 04/10/12
Phone: (907)465-4772
Page 1 of 2

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 246 (1)

Sign for Koyukuk Veterans' Station

This bill also authorizes in statute the name Koyukuk Station Veterans' Airport in Koyukuk. (formerly HB249)

TOTAL Cost for Sign Material \$2,849

This bill also authorizes in statute the name Minto-Al Wright Airport. It had been named by the community previously but was not in statute. It has an existing sign and would not require any additional signage. (formerly HB248)

The CSHB246 includes the renaming of the Nome Bypass Road to Greg Kruschek Avenue. The costs of replacing the street sign can be absorbed by the Department.

The 16th bridge is in the Southeast Region and will have a separate fiscal note.

Total for all Northern Region signage is \$93,749 (rounded down 93.7K)

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 246 (I)

Identifier: CSHB246-DOT-SEHA-4-10-12
Title: NAMING CERTAIN BRIDGES & AIRPORTS
Sponsor: THOMAS
Requester: S FIN

Department: Department of Transportation and Public Facilities
Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation
OMB Component Number: 603

Expenditures/Revenues

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

(Thousands of Dollars)

OPERATING EXPENDITURES	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Personal Services									
Travel									
Services									
Commodities	2.0								
Capital Outlay									
Grants & Benefits									
Miscellaneous									
Total Operating	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The bill was amended to name the bridge at Mile 10.4 on Mitkof Island the Harry Kito Bridge. This amendment required a separate fiscal note because it affects a different budget allocation

Analysis:

The bill names the bridge at Mile 10.4 on Mitkof Island the Harry Kito Bridge. The bridge will require two signs: one on each end to identify it to travelers. The posts are already in place, so only the costs of two signs are needed.

By regulation each sign, per MUTCD (Manual Uniform on Traffic Control Devices) is white letters on blue background.

Cost of material for each bridge sign is \$1,000

Total cost \$1,000/sign

2 bridge signs total \$2,000

Total for the Southeast Region signage is \$2.0

Prepared By: Brenda Hewitt, Legislative Liaison
 Division: Department of Transportation and Public Facilities
 Approved By: Marc Luiken, Commissioner
 Reported Out of: SFC 04/14/2012
 Printed 4/14/2012
 CONFERENCE COMMITTEE
 Phone: (907)465-4772
 Date: 04/10/2012 06:30 PM
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Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 6
Bill Version: CSHB 258(FIN)
(S) Publish Date: 3/29/2012

Identifier: HB258CS(FIN)-DEC-AQ-03-28-12
Title: NATURALLY OCCURRING ASBESTOS
Sponsor: JOULE
Requester: House Finance Committee

Department: Department of Environmental Conservation
Appropriation: Environmental Health
Allocation: Air Quality
OMB Component Number: 2061

Expenditures/Revenues

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

(Thousands of Dollars)

OPERATING EXPENDITURES	FY2013	Included in	Out-Year Cost Estimates					
	Appropriation Requested	FY2013 Governor's Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Personal Services								
Travel	7.8		8.2	0.7	0.7	0.7	0.7	
Services	20.0		20.0	10.0	10.0	10.0	10.0	
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	27.8	0.0	28.2	10.7	10.7	10.7	10.7	

Fund Source (Operating Only)

1004 Gen Fund	27.8		28.2	10.7	10.7	10.7	10.7
Total	27.8	0.0	28.2	10.7	10.7	10.7	10.7

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Additional contractual costs associated with CS HB 258(FIN) for consultation on project monitoring and mitigation plans were added.

Analysis:

The Department of Environmental Conservation (DEC) is tasked with consulting with the Department of Transportation & Public Facilities (DOT&PF) on the development of standards and operating procedures to allow the use of gravel or aggregate material that contains naturally occurring asbestos in transportation and public facilities construction projects.

Travel:

The Division of Air Quality will assign staff to consult with DOT&PF and other listed agencies to establish interim standards and develop standard operating procedures. Membership will require travel to multiple planning and public meetings during FY2013 and FY2014, with annual meetings occurring thereafter.

Contractual:

The Division will use contractual services to review and provide input to DOT&PF on site specific monitoring and mitigation plans required under Section 4, Article 3A of the bill. Contractual costs are based on ten plan reviews during the first two years and five plan reviews each year thereafter. Given that several years worth of projects have been on hold in the Northwest Arctic region, DEC

Prepared By: Alice Edwards, Director

Division: Air Quality

Air Quality

Approved By: Ryan Kent

Deputy Commissioner

Phone: (907)465-5109

Date: 03/28/2012 11:53 AM

Date: 03/28/12

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 04/13/2012

Fiscal Note

State of Alaska
2012 Legislative Session

assumes there will be more work in the first two years of the program to catch up those projects with a lower number of projects in future years.

Fiscal Note Number: 6
Bill Version: CSHB 258(FIN)
(S) Publish Date: 3/29/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 3
Bill Version: CSHB 258(TTA)
(S) Publish Date: 3/2/2012

Identifier: HB258-DHSS-EPI-02-21-12
Title: NATURALLY OCCURRING ASBESTOS
Sponsor: JOULE
Requester: House Transportation Committee

Department: Department of Health and Social Services
Appropriation: Public Health
Allocation: Epidemiology
OMB Component Number: 296

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES							
Personal Services	15.0		15.0				
Travel	2.6		1.4				
Services	3.5		3.5				
Commodities	0.2		0.2				
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	21.3	0.0	20.1	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	21.3	0.0	20.1	0.0	0.0	0.0
Total	21.3	0.0	20.1	0.0	0.0	0.0

Positions

Full-time	Part-time	Temporary				

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Not applicable. Initial version.

Analysis:

The purposes of the bill include: A) a mandate for the Department of Transportation and Public Facilities (DOT & PF) to develop and implement standards and operating procedures that would allow the use of aggregate materials that contain naturally occurring asbestos; B) a requirement that users of material that contains naturally occurring asbestos should conform to the standards and procedures established by DOT & PF; and C) a shelter from liability based on exposure to naturally occurring asbestos. In addition to procedure development, the bill directs the DOT & PF to adopt a soil based standard of 0.25 percent asbestos by weight for materials not free of naturally occurring asbestos.

Section 4 of this bill adds a new section AS 44.42.022 requiring the Department of Transportation & Public Facilities to consult with the Department of Health and Social Services to develop and implement standards to regulate the use of gravel containing naturally occurring asbestos for use in construction, transportation, and public facility projects. The Department of Health and Social Services has provided and will continue to play a supportive and consultative role in this discussion through technical review of scientific studies and a review of previous epidemiological and toxicological work in the state. This environmental health consultation will require 0.1 FTE Health Program Manager III. The Division will use an existing position to fulfill this work. Additional costs are for office supplies,

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 3
Bill Version: CSHB 258(TFA)
(S) Publish Date: 3/2/2012

administrative overhead, and in-state travel (more in Year 1 than Year 2).

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 7
Bill Version: CSHB 258(FIN)
(S) Publish Date: 3/29/2012

Identifier: HB258CS-DOT-STWD-3-27-12
Title: NATURALLY OCCURRING ASBESTOS
Sponsor: JOULE
Requester: H (FIN)

Department: Department of Transportation and Public Facilities
Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services
OMB Component Number: 2357

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013	Included in	Out-Year Cost Estimates					
	Appropriation Requested	FY2013 Governor's Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
OPERATING EXPENDITURES	FY 2013 Requested	FY 2013 Request						
Personal Services	117.6		117.6	58.8	58.8	23.5	23.5	
Travel	35.0		20.0	10.0	5.0	5.0	5.0	
Services	50.0		52.5	52.5	2.5	2.5	2.5	
Commodities	7.5		0.5	0.5	0.5	0.5	0.5	
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	210.1	0.0	190.6	121.8	66.8	31.5	31.5	

Fund Source (Operating Only)

1004 Gen Fund	210.1	190.6	121.8	66.8	31.5	31.5
Total	210.1	0.0	190.6	121.8	66.8	31.5

Positions

Full-time	1.0	1.0	0.5	0.5	0.2	0.2
Part-time						
Temporary						

Change in Revenues						
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

updated to reflect loss of database requirement, more travel in the initial years and lower personnel costs in the future.

Analysis:

This act requires the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards on a project-by-project basis for the use of gravel containing naturally occurring asbestos (NOA) when there is no economically reasonable alternative source of "clean" gravel. The Department is also required to develop testing methodologies and procedures for indemnification.

Additionally, DOT&PF is to approve private contractor plans for the use of naturally occurring asbestos in construction projects in Alaska. DOT&PF will only approve the plans. Liability rests with the contractor to comply with the DOT&PF plan if they seek future immunity, under certain circumstances, from illnesses that may arise from worker exposure to limited amounts of naturally occurring asbestos.

The Department will hire an Engineer/Architect I to oversee contractors, work with other departments on the development of regulations, policies, procedures and laboratory methodology as well review project plans to insure they are in compliance with appropriate policies, standards and that all applicable analysis is also in compliance with the newly developed analytical

Prepared By: Brenda Hewitt, Legislative Liaison
 Division: Department of Transportation and Public Facilities
~~APPROVED BY~~ ~~Marc Luiken~~ ~~Commissioner~~ ~~REMOVED OUT OF~~
 CONFERENCE COMMITTEE
 SFC 04/13/2012
 Date: 03/27/2012 11:19 AM
 Phone: (907)465-4772
 Printed 4/14/2012
 Page 1 of 2

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 7
Bill Version: CSHB 258(FIN)
(S) Publish Date: 3/29/2012

methodologies. Travel is necessary to attend meetings, work with other agencies, laboratories and consultants and travel to sites. (\$35.0)

The initial set up costs for a new staff is \$7.5. Ongoing costs of \$2.5 for core departmental services and \$0.5 for supplies.

The Department will contract with technical and regulatory consultants with NOA expertise to develop the regulations, standards, procedures, and testing methodologies (\$50.0/year for FYs 13, 14, 15). The Department assumes all NOA testing will be done by the contractors or material site owners.

First Year

Personal Services
Salary and benefits for Engineer/Architect I range 22117.6
Travel 35.0
Services 50.0
Consultants (NOA specialists)
Commodities 7.5

TOTAL first year \$210.1

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 4
Bill Version: CSHB 276(FIN)
(S) Publish Date: 4/9/2012

Identifier: HB276CS(FIN)-DNR-DOG-04-06-12
Title: OIL/GAS PROD. TAX CREDITS/RATES/VALUE
Sponsor: ** THOMPSON, DICK
Requester: (H)FIN

Department: Department of Natural Resources
Appropriation: Oil & Gas
Allocation: Oil & Gas
OMB Component Number: 439

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013		Included in Governor's FY2013 Request		Out-Year Cost Estimates				
	FY2013 Requested	FY2013 Requested	FY2013 Request	FY2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES									
Personal Services	193.4				193.4	193.4	193.4	96.7	
Travel									
Services	11.0				11.0	11.0	11.0	5.5	
Commodities	7.0								
Capital Outlay									
Grants & Benefits									
Miscellaneous									
Total Operating	211.4		0.0		204.4	204.4	204.4	102.2	0.0

Fund Source (Operating Only)

1004 Gen Fund	211.4		204.4	204.4	204.4	204.4	102.2	
Total	211.4	0.0	204.4	204.4	204.4	204.4	102.2	0.0

Positions

Full-time	2.0		2.0	2.0	2.0	2.0	1.0	
Part-time								
Temporary								

Change in Revenues			***	***	***	***	***	***
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The House Finance committee substitute for HB 276 removed a subsection (q) and added a new section on production tax for commercial finds of oil or gas production south of 68 degrees, other than Cook Inlet. HB276CS(FIN) also extends the credit to Federal onshore lands and amends existing statutes that determine the production tax value of oil and gas.

Analysis:

The impact of CSHB 276(FIN)\S on state royalties is indeterminate. The impact is dependent on a commercial discovery being made on state lands, and the frontier areas contain lands for which the State owns the mineral rights.

Sections 2 and 3 of CSHB 276(FIN) would put a four percent gross tax ceiling on the current net tax for the first seven years of production from a field that is not on the North Slope, nor in the Cook Inlet, nor selling gas for use in-state. The impact of this section on state royalty revenue is indeterminate. Depending on the field's profitability, the four percent gross tax might be less than the current net tax. Despite the tax liability under current tax law for such a field already being reduced by the non-transferable tax credits available under AS 43.55.024(a) and (c) (if applicable), the four percent ceiling might improve the economics of field development.

Section 4 establishes for exploration activity within six frontier areas in Alaska two new credits: a credit for seismic work and a credit for drilling exploration wells. The credit for seismic activity provides for a credit equal to 75% of the cost of the seismic work or \$7.5

Prepared By: William C. Barron, Director Phone: (907)269-8800
 Division: Division of Oil and Gas Date: 04/06/2012 01:32 AM
 APPROVED BY: Daniel Sullivan, Commissioner
 CONFERENCE: Department of Natural Resources SFC 04/14/2012
 COMMITTEE: REPORTED OUT OF Date: 04/06/12
 Printed 4/14/2012 Page 1 of 2

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 4
Bill Version: CSHB 276(FIN)
(S) Publish Date: 4/9/2012

million, whichever is less, for the first four seismic exploration projects in those frontier areas. Not more than one seismic program can be undertaken for a given frontier area. The credit for exploration well drilling provides a credit equal to 80% of the cost of the well or \$22.5 million, whichever is less, for the four wells drilled in the six frontier areas. Not more than two wells can be drilled in a given frontier area. These two credits cannot be taken in conjunction with the qualified capital expenditure credit or carried-forward annual loss credit. The credit applies to exploration on state, private lands and onshore federal lands.

The 75% seismic and 80% well exploration credits provides a more generous tax benefit than is currently available for new entrant explorers in Alaska. Now, the new entrant explorer could receive at most a 65% tax benefit comprised of a 40% credit for a remote well drilled (or for seismic of a remote area) and a carried-forward annual loss credit of 25% under AS 43.55.023(b). This higher up-front tax benefit, all else equal, should encourage exploration by new entrants in some of the six frontier areas identified in the bill.

In the frontier areas denoted by the new AS 43.55.025(p)(5) and (p)(6), the Egegik and Port Moller areas, DNR holds annual Alaska Peninsula area lease sales. The area has moderate to high potential for gas and low to moderate potential for oil. The State has not received any bids for leases in this area over the last three lease sales. To the extent the more generous tax benefits there encourage lease bidding, drilling, and seismic work in the Alaska Peninsula, the State might eventually receive more revenue from bonus bids and royalties from that area.

The frontier area denoted by (p)(2), or the Fairbanks area, includes the Nenana basin, where Doyon currently has an exploration license with the State. To the extent the more generous tax benefits there encourage drilling and seismic work in the Nenana basin, the State may eventually receive more royalty revenue as the exploration licenses there are converted to leases.

Some of the frontier areas contain land whose mineral rights are owned by private landowners or the federal government. The prospective acreage in the Yukon Flats basin contained in the Fairbanks frontier area is on land owned by Native corporations. Similarly, while the State has a mineral interest in offshore lands up to the three mile limit for frontier areas denoted by (p)(1), Kotzebue, and (p)(3), Emmonak, the State lacks a substantial mineral interest on-shore in these frontier areas.

The Copper River basin is also identified and although there is a significant state land base, the area is mostly federal US Park Service lands. There are no state exploration licenses in the area; however, approximately ten to twelve exploration wells have been drilled in the area.

Sections 5 and 6 of the bill provides for some administrative responsibilities for DNR. A person wanting to receive a credit must obtain the approval of DNR for undertaking the seismic or drilling program, and DNR has 60 days or as soon as practical to evaluate the proposed expenditure. DNR's written evaluation must take into account a number of factors concerning the operator and proposed exploration. DNR must also find that the proposed work is located in a specified frontier basin. DNR must also ensure that data is collected on the exploration work, and, if applicable, obtain the agreement of a private landowner for public release of the data under AS 43.55.025(i).

DNR must make a best interests finding regarding the proposed work program after examining a variety of factors. DNR must also find that the proposed work is located in a specified frontier basin. The division is requesting two new NRS III positions (range 18, step C) to address the anticipated increase in well drilling and seismic activities in frontier areas and a potential influx in processing of exploration licenses. Other budgeted items include mandatory position costs, office equipment, and office space expenses.

Resource evaluation work such as serving as contacts for several stages of necessary correspondence between the operator, Division of Oil and Gas, and Department of Revenue; inventorying and checking completeness of data submitted; assisting in loading and conducting quality control on seismic and well data; monitoring release schedule; and helping coordinate the transfer of DNR data to Alaska Oil and Gas Conservation Commission for public distribution would also be required. Assuming this program is not amended or extended, the staffing increases could be reduced in FY17 and 18.

With the expected increase in seismic data as a result of the credit, DOG will likely need additional money for data storage, and may request funding in a supplemental or future budget cycle.

Fiscal Note

Fiscal Note Number: 5
Bill Version: CSHB 282(FIN)
(S) Publish Date: 2/1/2012

Identifier: HB282-DCCED-CBPL-01-30-12
Title: MILITARY TRAINING CREDIT/TEMP. LICENSE
Sponsor: THOMAS
Requester: House Rules

Department: Department of Commerce, Community and Economic Development
Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing
OMB Component Number: 2360

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					(Thousands of Dollars)
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
OPERATING EXPENDITURES	FY 2013	FY 2013						
Personal Services								
Travel	28.1							
Services	5.0							
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1156 Rcpt Svcs	33.1							
Total	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time	Part-time	Temporary						

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note reflects costs associated with the changes made by the House Finance Committee including changing the effective date from December 31, 2013 to December 31, 2012.

Analysis:

HB 282 would require the department or board to accept relevant experience, training, or service acquired while serving in the armed forces for professional licensing. The bill would allow greater flexibility for those exiting military service to become temporarily licensed in Alaska.

An implementation deadline of December 31, 2012, would require six of the nine affected boards to schedule additional meetings before October 1 in order to meet the requirements of this bill. It is expected that each of the affected boards will need two meetings to deliberate the topic, confer with content experts including the Department of Defense, draft and approve regulations before the public comment period, and consider public comment before approving final regulations. This fiscal note reflects the travel costs for board

Prepared By:

Don Habeger, Director

Division

Corporations, Business and Professional Licensing
Approved by: ELLen Hanatani, Director Administrative Services

Phone:

(907)465-2538

Date:

01/31/2012 03:47 PM

Date:

01/31/12

APPROVED BY ELLen Hanatani, Director Administrative Services
CONFERENCE Commerce, Community, and Economic Development
COMMITTEE
Printed 4/14/2012
04/14/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 5
Bill Version: CSHB 282(FIN)
(S) Publish Date: 2/1/2012

members to travel to these meetings. The department will make every effort to schedule additional meetings via teleconference when feasible.

Services include additional funding for a contract to accomplish facilitation and drafting of regulations by the deadline.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 1
Bill Version: HB 304
(H) Publish Date: 2/22/2012

Identifier: HB304-DPS-FSC-02-17-12
 Title: ALASKA FIRE STANDARDS COUNCIL
 Sponsor: JOHNSON
 Requester: (H) STA

Department: Department of Public Safety
 Appropriation: Alaska Fire Standards Council
 Allocation: Alaska Fire Standards Council
 OMB Component Number: 2428

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel	2.2		2.2	2.2	2.2	2.2	2.2	2.2
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	2.2	0.0	2.2	2.2	2.2	2.2	2.2	2.2

Fund Source (Operating Only)

1004 Gen Fund	2.2		2.2	2.2	2.2	2.2	2.2	2.2
Total	2.2	0.0	2.2	2.2	2.2	2.2	2.2	2.2

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Not applicable, initial version.

Analysis:

This bill will add one seat to the Alaska Fire Standards Council (AFSC) and designate one existing firefighter seat under AS 18.70.330(b)(3) to the Alaska Professional Firefighters Association (AKPFFA).

The addition of one seat will increase travel costs related to AFSC meeting attendance. Costs for attendance per AFSC member includes airfare, lodging, ground transportation, and per diem. The average travel cost per attendee is \$1,100 per meeting.

The AFSC meets twice per year; therefore, the increased annual costs of \$2,200 is reflected in this fiscal note.

Prepared By: Gordon Descutner, Council Administrator
 Division: Fire Standards Council
 Department of Public Safety

Phone: (907)269-5061
 Date: 02/16/2012 07:26 AM

APPROVED BY Joseph A. Masters, Commissioner
CONFERENCE **REPORTED OUT OF**
 Printed 2/14/2012
COMMITTEE HFC 02/29/2012

Fiscal Note

Fiscal Note Number: 2
Bill Version: CSHB 310(FIN)
(H) Publish Date: 4/4/2012

Identifier: HB310CS(FIN)-DHSS-EPI-04-02-12
Title: STATE IMMUNIZATION PROGRAM
Sponsor: HERRON
Requester: House Finance Committee

Department: Department of Health and Social Services
Appropriation: Public Health
Allocation: Epidemiology
OMB Component Number: 296

Expenditures/Revenues

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

(Thousands of Dollars)

OPERATING EXPENDITURES	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services								
Travel								
Services								
Commodities	4,496.0	700.0	4,496.0	4,496.0				
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	4,496.0	700.0	4,496.0	4,496.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1002 Fed Rcpts		70.0						
1004 Gen Fund	4,496.0	630.0	4,496.0	4,496.0				
Total	4,496.0	700.0	4,496.0	4,496.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The CS (FIN) version I amends Section 2, subsections (f), (g) & (h). Sec. (f)(1) adds meningococcal and rotavirus vaccines for children. Sec. (f)(2) adds zoster vaccine for adults. Sec. (g)(2) allows vaccines to be subtracted if the disease is eradicated or high-grade scientific evidence indicates it will result in optimal efficacy and efficiency. Sec. (h) adds a new section stating procurement is subject to available funding. The changes in this CS will reduce the risk of additional disease outbreaks for more preventable diseases. The changes increase the fiscal note by \$1,596.0 but otherwise have no significant operational impact.

Analysis:

This CS (FIN) requires the Department of Health and Social Services to establish an immunization program that would purchase and distribute recommended vaccines to children and adults who do not have coverage elsewhere. The intent is to restore funding to the 2009 level before federal cuts were implemented. Limited vaccine funding for this population is available through Section 317 of the U.S. Public Health Service Act ("317") and administered by the Centers for Disease Control and Prevention. Funding has been cut 84% from \$4.3 million in 2010 to \$700 thousand in 2013. As a result, by January 2012, the Immunization Program has stopped supplying all adult vaccines and select childhood vaccines: influenza, pneumococcal, rotavirus, human papillomavirus, and meningococcal.

This CS (FIN) has an immediate effective date. It is assumed that the program is implemented on July 1, 2012. Currently the

Prepared By:

Ward B. Hurburt, M.D., MPH / Chief Medical Officer-Director

Phone: (907)269-6680

Division

Public Health

Date: 04/02/2012 10:49 AM

APPROVED BY Nancy Rolfsen, Assistant Commissioner
DHSS Finance & Management Services

REPORTED OUT OF DATE

CONFERENCE COMMITTEE

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: CSHB 310(FIN)
(H) Publish Date: 4/4/2012

department has regulations in place to implement this program immediately. These are all vaccines the department has provided in the past and the infrastructure is still in place. The fiscal note does not involve any administrative costs because they are already in the base budget. This bill has a sunset date of June 30, 2015.

This CS (FIN) would provide vaccine to enrolled providers for an estimated 47,000 underinsured children under the age of 19 years and about 110,000 doses of vaccines to underinsured and uninsured adults that reside in Alaska. Underinsured children under the age of 19 years would receive vaccines required for school attendance, plus meningococcal, influenza, pneumococcal, and rotavirus vaccines. Underinsured or uninsured adults age 19 years and older would receive influenza, pneumococcal, tetanus/diphtheria/pertussis (Tdap), and zoster (shingles) vaccines. The Commissioner may add vaccines based on federal Advisory Committee on Immunization Practices' recommendations and available funding. Vaccines may be dropped if the disease has been declared eradicated by the Centers for Disease Control and Prevention or the commissioner finds that available high-grade scientific evidence indicates that subtracting the vaccine results in optimal efficacy and efficiency. The procurement of vaccines is subject to available funding.

Projected costs of selected vaccines for the total eligible population are based on the CDC's forecasting model and state and national immunization data. An 80% immunization rate is assumed for most vaccines (the recommended level to maintain immunity at the community level). The estimated annual cost of the vaccines (2013 prices) are below.

Vaccines required for school attendance: \$1,400.0;
Pneumococcal vaccine for infants: \$1,250.0;
Influenza vaccine annually for ages 6 months to 18 years: \$300.0;
Rotavirus vaccine for infants: \$ 409.0;
Meningococcal vaccine for adolescents: \$207.0;
Pneumococcal vaccine for adults ages 50 years and older: \$250.0;
Influenza vaccine annually for adults ages 19 years and older: \$400.0;
Tdap vaccine for adults ages 19 years and older: \$700.0;
Zoster vaccine for adults ages 50 years and older (4% immunization rate): \$980.0

The fiscal note takes into account funds the department assumes it will have to apply toward this vaccine program. The total cost to operate the program is estimated at \$5,896.0. The Division of Public Health's base budget for immunizations includes \$700.0 of the Federal "317" funds. The FY2013 Governor's Budget request also includes an increment for \$700.0 (\$630.0 GF, \$70.0 Fed). The remaining \$4,496.0 GF is requested in this fiscal note.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 1
Bill Version: HB 337
(H) Publish Date: 3/14/2012

Identifier: HB337-DCCED-CBPL-03-09-12
Title: BD OF ARCHITECTS, ENGINEERS,
SURVEYORS
Sponsor: THOMPSON BY REQUEST
Requester: Labor & Commerce

Department: Department of Commerce, Community and
Economic Development
Appropriation: Corporations, Business and Professional
Licensing
Allocation: Corporations, Business and Professional
Licensing
OMB Component Number: 2360

Expenditures/Revenues

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

(Thousands of Dollars)

OPERATING EXPENDITURES	FY2013	Included in	Out-Year Cost Estimates					
	Appropriation Requested	FY2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Personal Services	90.2		90.2	90.2	90.2	90.2	90.2	
Travel	2.0		2.0	2.0	2.0	2.0	2.0	
Services	16.7		16.7	16.7	16.7	16.7	16.7	
Commodities	6.0		1.0	1.0	1.0	1.0	1.0	
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	114.9	0.0	109.9	109.9	109.9	109.9	109.9	

Fund Source (Operating Only)

1156 Rcpt Svcs	114.9	109.9	109.9	109.9	109.9	109.9
Total	114.9	0.0	109.9	109.9	109.9	109.9

Positions

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

Change in Revenues 109.9

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Initial version

Analysis:

HB 337 increases the number of employees supporting the Board of Architects, Engineers and Land Surveyors (AELS) in their investigative activities. It places into statute the requirement of a dedicated Investigator in addition to the Executive Secretary position which already exists.

Personal Service consists of one full-time Investigator III position, Range 18 to conduct investigations into alleged violations and be directly responsible and accountable to the board.

Travel estimate is based on average travel costs for investigators.

Prepared By:

Don Habeger, Director

Division

Corporations, Business and Professional Licensing

Phone: (907)465-2536

APPROVED BY

Kyellen Hanrahan, Director Administrative Services
Commerce, Community and Economic Development

Date: 03/09/2012 05:15 PM

CONFERENCE

Printed 4/14/2012

REPORTED OUT OF
HFC 03/20/2012

COMMITTEE

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 1
Bill Version: HB 337
(H) Publish Date: 3/14/2012

Services include on-going staff support and legal costs.

Commodities include one-time set up costs of furniture, computer, telephone, and ongoing supplies.

AELS renewals will occur in December 2013, at which time the next fee increase would be likely to take place and impact a change in revenues.

The program is required to cover costs with licensing fees under AS 08.01.065, and revenue generated by board fees are anticipated to cover its full operating costs.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: CSHB 358(FIN)
(H) Publish Date: 3/21/2012

Identifier: HB 358 - DCCED - QTA 3-20-12
Title: ANWR ADVERTISING CONTRACT
Sponsor: PRUITT
Requester: House Finance Committee

Department: Department of Commerce, Community and
Economic Development
Appropriation: Qualified Trade Association Contract
Allocation: Qualified Trade Association Contract
OMB Component Number: 1844

Expenditures/Revenues

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

(Thousands of Dollars)

OPERATING EXPENDITURES	FY2013 Appropriation Requested	Included in FY2013 Request	Out-Year Cost Estimates					
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Personal Services								
Travel								
Services	1,500.0							
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	1,500.0							
Total	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								
Change in Revenues								

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This is a multi-year appropriation that lapses on June 30, 2015. It has been moved to the QTA Contracts appropriation/allocation.

Analysis:

HB 358 directs the Department of Commerce, Community, and Economic Development (DCCED) to contract with a qualified trade association (QTA) to conduct an advertising campaign to promote resource development in the Coastal Plain area of the Arctic National Wildlife Refuge. To be deemed eligible, the QTA will be required to match any funds appropriated on a one-to-one basis. This program is repealed July 1, 2015.

Although DCCED has previously administered tourism marketing programs under the QTA model, the costs to administer were related to the campaign scale, scope and budget. Without more information on the campaign proposed by HB358, the fiscal impact of this legislation cannot be accurately determined at this time.

Prepared By:

Co-Chair Representative Stoltze
House Finance Committee

Phone: (907)465-4958
Date: 03/20/2012

APPROVED BY Co-Chair Representative Thomas
House Finance Committee

REPORTED OUT OF
HFC 03/20/2012

CONFERENCE
COMMITTEE

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: HB 360
(S) Publish Date: 4/6/2012

Identifier: HB360-DNR-MLW-03-15-12
 Title: INTERSTATE MINING COMPACT & COMMISSION
 Sponsor: STATE AFFAIRS
 Requester: House Finance Committee

Department: Department of Natural Resources
 Appropriation: Land & Water Resources
 Allocation: Mining, Land & Water
 OMB Component Number: 3002

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services	40.0			40.0	40.0		40.0	40.0
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	40.0	0.0	40.0	40.0	40.0	40.0	40.0	40.0

Fund Source (Operating Only)

1004 Gen Fund	40.0		40.0	40.0	40.0	40.0	40.0	40.0
Total	40.0	0.0	40.0	40.0	40.0	40.0	40.0	40.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The House Finance Committee reduced the travel costs to zero.

Analysis:

This bill would authorize Alaska to join and participate in the Interstate Mining Compact.

This fiscal note has two components, annual membership and travel.

Membership Dues:

Membership in the commission requires annual dues paid by each party state. The amount of dues to be paid by each party state is covered under Article VII of the Compact and Bylaws. There are currently 19 member states, Alaska's addition would bring that total to 20.

Specifically, each party state is required to pay one half of the commission's annual budget, in equal shares. With Alaska as a member, Alaska's portion would be 1/20th of half the annual budget. The other half of the annual budget is also paid by the member states but is paid in proportion to the value of the minerals, ores and other solid matter mined in each member state.

Prepared By: Co-Chair Representative Stoltze

House Finance Committee

Phone: (907)465-4958

APPROVED BY Co-Chair Representative Thomas

House Finance Committee

REPORTED OUT OF REPORTED OUT OF

CONFERENCE

House Finance Committee

SFC 04/13/2012

HFC 04/09/2012

COMMITTEE

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: HB 360
(S) Publish Date: 4/6/2012

DNR estimates that Alaska's share for dues in the first membership-year will be approximately \$40.0. This amount will fluctuate in future years based on the amount of the commission's annual budget and the value of the minerals, ores and other solid matter mined in Alaska annually. This value is based on national valuation reports prepared by federal agencies to insure impartial uniformity assessment of mining data. If the annual dues are significantly higher than \$40.0, DNR may request supplemental funding in that year.

Travel costs:

The House Finance Committee reduced the travel expense to zero

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 6
Bill Version: CSHB 365(FIN)
(H) Publish Date: 4/6/2012

Identifier: HB365CS(FIN)-DFG-SFD-04-04-12
Title: AQUATIC INVASIVE SPECIES
Sponsor: RESOURCES
Requester: House Finance

Department: Department of Fish and Game
Appropriation: Sport Fisheries
Allocation: Sport Fisheries
OMB Component Number: 464

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	176.4		88.2					
Travel	28.8		14.4					
Services	281.0		238.0					
Commodities	3.0		1.0					
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	489.2	0.0	341.6	***	***	***	***	***

Fund Source (Operating Only)

1004 Gen Fund	489.2	341.6					
Total	489.2	0.0	341.6	***	***	***	***

Positions

Full-time	Part-time	Temporary					
		1.0			1.0		

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The committee substitute adopted by the House Finance Committee reinserted language into HB 365 directing ADF&G to plan for addressing occurrences of freshwater aquatic invasive species.

Analysis:

House Bill 365 would require dedicated staff to be hired to:

- 1) Review and update the existing Alaska Aquatic Nuisance Species Management Plan.
- 2) Develop an Invasive Species Action Plan that outlines key agency contacts and communication trees; roles, responsibilities and jurisdictional boundaries; identify species or habitats of concern and potential economic impacts; define early detection methods; and will serve as the foundation from which response plans could be written focusing on specific species or pathways.
- 3) In cooperation with other state, federal and municipal agencies, and stakeholder organizations, develop adaptive rapid response plans for each of the 6 identified (Northern Pike, D. vexillum-Tunicate, Elodea-pondweed, Water Milfoil, European Green Crab, Spartina Cordgrass) invasive species threats to marine and freshwater environments across the state. These adaptive rapid response plans specific to each species would include vectors of transmission, synthesis of existing background knowledge, documented or perceived

Prepared By: Charles O. Swanton, Director
Division: Sport Fisheries

~~APPROVED BY~~ Kevin Brooks, Administrative Services Director
Department of Fish and Game

Phone: (907)465-6184

Date: 04/04/2012 05:15 PM

REPORTED OUT OF CONFERENCE
Printed 4/14/2012
COMMITTEE

Date: 04/04/12
HFC 04/06/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 6
Bill Version: CSHB 365(FIN)
(H) Publish Date: 4/6/2012

distribution and identified threats to specific areas or locations and effective control or eradication methods.

Upon completion, a series of facilitated public meetings would take place to catalog authorities and available resources specific to rapid response in areas where invasive species are known to already exist or are most likely to occur. Implementation of the six adaptive rapid response plans would be the responsibility of all affected parties but coordinated by ADF&G.

We anticipate that these tasks will take 18 months to complete and the full year cost is shown in FY13 and 1/2 year cost is shown in FY14. Personnel for this project would consist of the department's existing invasive species program coordinator (Range 18) for 9 months to supervise and coordinate plan development. One project leader would be a range 18 long term non-perm whom would be responsible for plan development and finalization within an 18 month period. The third project leader would consist of an existing Education Associate II, responsible for assisting with plan revisions and outreach efforts (9 months).

This fiscal note does not reflect the costs associated with implementing any of the plans this legislation directs ADF&G to develop. It would be extremely difficult to estimate rapid response plan implementation costs at this time, resulting in an indeterminate cost for FY15 and beyond.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 5
Bill Version: CSHB 365(RES)
(H) Publish Date: 3/23/2012

Identifier: CSHB365(FIN)-DNR-AG-04-05-12
Title: AQUATIC INVASIVE SPECIES
Sponsor: RESOURCES
Requester: (H) FIN

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)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	71.0							
Travel	5.0							
Services	3.7							
Commodities	4.5							
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	84.2	0.0	***	***	***	***	***	***

Fund Source (Operating Only)

1004 Gen Fund	84.2							
Total	84.2	0.0	***	***	***	***	***	***

Positions

Full-time								
Part-time								
Temporary	1.0							

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The House Finance committee substitute reinserted language relating to freshwater aquatic invasive species.

Analysis:

HB 365 establishes a new section in AS 16.05 that directs the Department of Fish & Game to work with the Department of Natural Resources to establish a rapid response and management plan for addressing occurrences of aquatic invasive species in limited or isolated geographical areas.

This fiscal note covers the costs associated with helping the Department of Fish & Game develop a Rapid Response Plan in FY13 and does not cover the costs associated with implementation of that plan. Not knowing what would be required for plan implementation makes it difficult to predict what the cost would be resulting in an indeterminate cost for FY14 and beyond.

It is anticipated that in order to help develop the plans, the Division of Agriculture would need a long-term, non-perm Natural Specialist Range 16, plus mandatory position costs, travel, and computer equipment. It is assumed that assisting with development of an Invasive Species Action Plan would take up to one year and that some travel would be needed in order to coordinate with the Department of Fish & Game.

Prepared By: Franci Havemeister, Director
Division: Division of Agriculture

~~APPROVED BY~~
APPROVED BY Daniel S. Sullivan, Commissioner
Department of Natural Resources

Phone: (907)761-3867
Date: 04/05/2012 01:16 PM

~~CONFERENCE~~
CONFERENCE
Printed 3/14/2012
REPORTED OUT OF
COMMITTEE
HFC 04/06/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 5
Bill Version: CSHB 365(RES)
(H) Publish Date: 3/23/2012

At this point in time, the only known invasive aquatic plant is Elodea. Elodea can be spread from bodies of water by aircraft, which means that this invasive species is not isolated to a single geographic area. The removal of Elodea would be carried out in the following methods: manual removal by divers, suction dredging, or chemical application.

There have been no prior eradication efforts for invasive aquatic plants in Alaska; but there have been some estimates done in both the Fairbanks and Anchorage area regions for removal of Elodea.

Eradication of aquatic plants are multi-year processes. An estimate for removal of Elodea in Sand Lake in Anchorage was \$210.0 over three years using herbicides. The Fairbanks Soil and Water Conservation District estimated that over a 5 year period it would cost about \$322.4 for mechanical control in Chena Slough.

These are examples of potential costs that may be included in a future plan.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HCR 23 (T)

Identifier: SCSCSHCR23(FIN)-LEG-COU-4-13-12
 Title: ALASKA ARCTIC POLICY COMMISSION
 Sponsor: FINANCE
 Requester: Senate Finance

Department: Alaska Legislature
 Appropriation: Legislative Council
 Allocation: Council and Subcommittees
 OMB Component Number: 783

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013	Included in	Out-Year Cost Estimates				
	Appropriation Requested	FY2013 Governor's Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013					
Personal Services	104.0		107.4	64.3			
Travel	153.6		139.2	2.0			
Services	15.0		20.0				
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	272.6	0.0	266.6	66.3	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	272.6		266.6	66.3			
Total	272.6	0.0	266.6	66.3	0.0	0.0	0.0

Positions

Full-time	Part-time	Temporary					
	1.0			1.0		1.0	
Change in Revenues							

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

revised for Senate CS version

Analysis:

SCS for CSHCR 23 establishes the Alaska Arctic Policy Commission in the Legislative Branch. The Commissionhb 302 consists of 19 members comprised of six Legislators, one member of the Executive Branch and twelve public members from various Alaskan communities. Travel funding for legislative and public members is included in this fiscal note. It is anticipated that there will be 19 local government facilities at no rental cost to the Commission. One range 19 position will be hired to staff the Commission. Their salary is included in this fiscal note. Funding for professional services contracts is included in this fiscal note. The Commission shall develop an Arctic Policy for the State and produce a strategy for the implementation of an Arctic Policy to address the areas of the state, including the economic, ecological, and security effects to benefit the state and its residents. Costs to teleconference meetings and print the proposals and reports due in January of 2014 and in January 2015 will be absorbed within existing Legislative Affairs Agency budgets.

Prepared By:

Co-Chair Senator Hoffman
 Senate Finance Committee

Phone: (907)465-4453
 Date: 04/13/2012

APPROVED BY: Co-Chair Senator Stedman
 CONFERENCE: Senate Finance Committee
 COMMITTEE

REPORTED OUT OF
SFC 04/14/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 3
Bill Version: CSSSSB 25(FIN)
(S) Publish Date: 4/11/2012

Identifier: CSSSSB 25(FIN)/Fund Cap/DCCED
Title: AIDEA: SUSTAINABLE ENERGY/ INTEREST RATE
Sponsor: MCGUIRE
Requester: Senate Finance

Department: Fund Capitalization
Appropriation: Fund Capitalization
Allocation: AIDEA Sustainable Energy Transmission and Supply Development Fund
OMB Component Number:

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous	125,000.0							
Total Operating	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	125,000.0							
Total	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note sets the amount of capitalization for the Sustainable Energy Transmission and Supply Dev. Fund.

Analysis:

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Prepared By:

Co-Chair: Senator Hoffman

Senate Finance Committee

Senate Finance Committee

Senate Finance Committee

Senate Finance Committee

Phone:

(907)465-4453

Date:

04/10/2012

APPROVED BY
CONFERENCE COMMITTEE

REPORTED OUT OF
SFC 04/12/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 12
Bill Version: CSSB 86(JUD)
(S) Publish Date: 2/3/2012

Identifier: SB086CS(JUD)-DPS-DSS-12-30-11
 Title: PROTECTION OF VULNERABLE ADULTS/MINORS
 Sponsor: RLS BY REQUEST OF THE GOVERNOR
 Requester: (S) FIN

Department: Department of Public Safety
 Appropriation: Statewide Support
 Allocation: Alaska Criminal Records and Identification
 OMB Component Number: 1190

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013					
Personal Services							
Travel	16.0						
Services	32.0						
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	48.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	48.0						
Total	48.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Updated on new fiscal note form.

Analysis:

This bill treats AS 13 protective orders in the same manner as stalking, sexual assault, and domestic violence protective orders under AS 18 and will require the development of new protective order forms with substantial collaboration between DPS, the Alaska Court System, DHSS, the Office of Public Advocacy, and the Department of Revenue. The findings and orders for these new AS 13 protective orders will differ from the AS 18 orders in the existing protection order registry, which address violence and domestic violence situations.

Once the forms are developed, APSIN programming changes will be required to accommodate new fields and types of information required. A separate version of the APSIN central registry must be developed to accommodate these new orders. Note: these new orders do not meet the necessary criteria for entry into the national registry of protection, stalking and sexual assault orders (NCIC) because they do not necessarily involve physical violence.

Programming and analysis for APSIN changes will require 280 hours of contractual work @ \$100/hr to evaluate and make

Prepared By: Kelly Howell

Division Office of the Commissioner

Phone: (907)269-5591

~~APPROVED BY~~ Kyle Masters, Commissioner
 Department of Public Safety

Date: 12/30/2011 08:31 AM
REPORTED OUT OF

CONFERENCE
 COMMITTEE

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 12
Bill Version: CSSB 86(JUD)
(S) Publish Date: 2/3/2012

recommendations regarding statewide implementation of new processes and procedures for entering and maintaining these new orders into existing APSIN. Additionally, 40 hours of contractual work (at \$100/hr) will be required to integrate these new orders into APSIN.

Statewide training will then be required on the new forms and APSIN procedures. Statewide training costs are included.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 3
Bill Version: HCS CSSB 92(L&C)
(H) Publish Date: 2/8/2012

Identifier: SB092-DCCED-CBPL-12-15-11
Title: DENTISTS/DENTAL HYGIENISTS/ASSISTANTS
Sponsor: EGAN
Requester: House Labor & Commerce

Department: Department of Commerce, Community and Economic Development
Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing
OMB Component Number: 2360

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013	Included in	Out-Year Cost Estimates				
	Appropriation Requested	FY2013 Governor's Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013					
Personal Services	90.2		90.2	90.2	90.2	90.2	90.2
Travel	2.0		2.0	2.0	2.0	2.0	2.0
Services	14.7		14.7	14.7	14.7	14.7	14.7
Commodities	6.0		1.0	1.0	1.0	1.0	1.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	112.9	0.0	107.9	107.9	107.9	107.9	107.9

Fund Source (Operating Only)

1156 Rcpt Svcs	112.9		107.9	107.9	107.9	107.9	107.9
Total	112.9	0.0	107.9	107.9	107.9	107.9	107.9

Positions

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

Change in Revenues	112.9	0.0	107.9	107.9	107.9	107.9	107.9
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note passed out of the Senate Finance Committee updated on new form for 2012 Legislative Session with modified Personal Services support costs.

Analysis:

SB 92 amends the licensing requirements for dentists, dental hygienists, and dental assistants. The enactment of this legislation will require the following costs:

Personal Services consists of one full-time Investigator III position, Range 18 to conduct investigations into alleged violations and be directly responsible and accountable to the board.

Travel for investigative work is consistent with the duties outlined in the legislation.

Prepared By:

Don Habeger, Director

Division

Corporations, Business and Professional Licensing
Susan K. Bell, Commissioner

Phone: (907)465-2538

Date: 12/15/2011 10:06 AM

APPROVED
Printed 4/14/2012
CONFERENCE
COMMITTEE

Commerce, Community, and Economic Development

REPORTED OUT OF

HFC 04/09/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 3

Bill Version: HCS CSSB 92(L&C)

(H) Publish Date: 2/8/2012

Services include support services for the new position and increased legal services.

Commodities include for one time set up costs of furniture, computer, telephone, etc. and ongoing costs for supplies.

Under the self-sufficiency statute of AS 08.01.065, regulatory programs are required to pay the cost of regulation through licensing fees. This position would be funded from an increase in licensing fees.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 4
Bill Version: CSSB 119(L&C)
(S) Publish Date: 3/30/2012

Identifier: SB119-DCCED-CBPL-03-01-12
Title: ATHLETIC TRAINERS
Sponsor: MEYER
Requester: Senate Finance

Department: Department of Commerce, Community and Economic Development
Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing
OMB Component Number: 2360

Expenditures/Revenues

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

(Thousands of Dollars)

OPERATING EXPENDITURES	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Personal Services									
Travel									
Services	26.5		1.8	1.8	1.8	1.8	1.8	1.8	1.8
Commodities									
Capital Outlay									
Grants & Benefits									
Miscellaneous									
Total Operating	26.5	0.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8

Fund Source (Operating Only)

1156 Rcpt Svcs	26.5	1.8	1.8	1.8	1.8	1.8	1.8	1.8
Total	26.5	0.0	1.8	1.8	1.8	1.8	1.8	1.8

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues	26.5	0.0	1.8	1.8	1.8	1.8	1.8	1.8
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note is updated to reflect revised program costs.

Analysis:

SB 119 creates a new program within the Department of Commerce, Community and Economic Development for the professional licensing of Athletic Trainers.

This fiscal note includes service costs for printing of applications, communications, advertising, legal fees, and the initial IT costs to configure, program, and implement the licensing program.

Under AS 08.01.065, this program will be required to cover its costs with licensing fees.

Prepared By:

Don Habeger, Director

Division

Corporations, Business and Professional Licensing
By: Eileen Harrahan, Director Administrative Services
Department of Commerce, Community and Economic Development

Phone:

(907)465-2538

Date:

02/23/2012 02:30 PM

Date:

03/01/12

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
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2012

State of Alaska
2012 Legislative Session

Fiscal Note

Fiscal Note Number: 2
Bill Version: CSSB 130(STA)
(H) Publish Date: 3/4/2012

Identifier: SB130-DCCED-ANLC-03-02-12
Title: ALASKA NATIVE LANGUAGE COUNCIL
Sponsor: OLSON
Requester: Senate Finance

Department: Department of Commerce, Community and Economic Development
Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs
OMB Component Number: 2879

Expenditures/Revenues

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

(Thousands of Dollars)

OPERATING EXPENDITURES	FY2013	Included in	Out-Year Cost Estimates					
	Appropriation Requested	FY2013 Request	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services	168.7		168.7	168.7	168.7	168.7	168.7	168.7
Travel	16.5		16.5	16.5	16.5	16.5	16.5	16.5
Services	30.0		30.0	30.0	30.0	30.0	30.0	30.0
Commodities	25.0		1.0	1.0	1.0	1.0	1.0	1.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	240.2	0.0	216.2	216.2	216.2	216.2	216.2	216.2

Fund Source (Operating Only)

1004 Gen Fund	240.2	216.2	216.2	216.2	216.2	216.2	216.2
Total	240.2	0.0	216.2	216.2	216.2	216.2	216.2

Positions

Full-time	Part-time	Temporary					
	2.0			2.0		2.0	2.0

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This version updates the analysis section to include additional information regarding the duties of the staff.

Analysis:

SB 130 will establish the Alaska Native Language Preservation and Advisory Council for the purpose of preserving, restoring, and revitalizing Alaska Native languages.

The Council will consist of five voting members appointed by the Governor and two non-voting members, one from the State Senate and one from the House of Representatives. The Council must meet a minimum of twice a year and may meet telephonically.

Personal Services includes two full time staff, a Research Analyst range 18 and an Administrative Assistant III range 15. Staff for the council will need to identify programs throughout the state that work on similar programs with the goals of this bill. These include programs from elementary schools in rural school districts, high school, adult education, and university programs. There are also programs run by non-profits and native regional organizations that receive public money that will be included.

Each program will need to be analyzed and examined for financial cost and results (cost benefit). Once this is complete and

Prepared By: Scott Ruby, Director
 Division: Community and Regional Affairs
 Date: 03/02/2012 08:30 PM
 Phone: (907)269-4569
APPROVED BY Eileen Hanrahan, Director Administrative Services
CONFERENCE Commerce, Community, and Economic Development
COMMITTEE
 Date: 03/02/12 08:30 PM
REPORTED OUT OF
COMMITTEE HFC 04/09/2012
 Printed 4/14/2012
 Page 1 of 2

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: CSSB 130(STA)
(H) Publish Date: 3/4/2012

documented, a report will be compiled and provided to the council for review. The council may direct further investigation into the potential for reorganization or combination of programs, and the exploration of further funding.

The Research Analyst will perform research, investigation, and report writing. The Administrative Assistant will perform information gathering, and report editing, finalization and distribution to the council. In addition, this position will coordinate meetings and travel for Council, and provide public information services for the program.

Travel includes airfare, per diem, hotel, and miscellaneous costs for seven members and the two support staff to have two face-to-face meetings annually. The estimate assumes one meeting will be in Fairbanks and the other in a rural hub such as Bethel. While the council may meet by teleconference, in-person meetings are generally more productive and the preferred option.

Services include support for core service costs, communications, advertising, and other costs for research and reporting.

Commodities include one-time start up costs for cubicle, equipment, desk, chair, shelving, and on-going supplies.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 182

Identifier: SB182CS(FIN)-EED-ESS-4-13-12
Title: PUPIL TRANSPORTATION FUNDING
Sponsor: EDUCATION
Requester: House Finance

Department: Department of Education and Early Development
Appropriation: Education Support Services
Allocation: School Finance & Facilities
OMB Component Number: 2737

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
OPERATING EXPENDITURES	FY 2013	FY 2013						
Personal Services	95.3		95.3	95.3	95.3	95.3	95.3	95.3
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	95.3	0.0	95.3	95.3	95.3	95.3	95.3	95.3

Fund Source (Operating Only)

1004 Gen Fund	95.3		95.3	95.3	95.3	95.3	95.3
Total	95.3	0.0	95.3	95.3	95.3	95.3	95.3

Positions

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

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note reports the cost of Pupil Transportation oversight to implement the provisions for accountability measures in CSSB182.

Analysis:

This fiscal note presents the costs of one full-time School Finance Specialist II position in Education Support Services, School Finance and Facilities to implement the accountability measures for the Pupil Transportation Program included in the bill. This position is paid from the general fund.

The position is necessary to implement oversight and cost saving measures in section 2 part (e) of the bill.

Under previous legislation, effective FY2004, the accountability measures were removed and the department deleted the pupil transportation staff position and funding from the FY2004 authorized budget.

Prepared By:

Elizabeth Nudelman, Director

Division

School Finance & Facilities

Phone:

(907)465-8679

APPROVED BY Mike Hanley
Commissioner

Date:

04/13/2012 08:00 PM

Date:

04/13/12

CONFERENCE
COMMITTEE

Department of Education & Early Development

Prepared 4/10/2012
 FY2013 and FY2014 Projected Required Local - Mill Equivalent

Prepared by School Finance

District	A		B		C		B-C		Increased State Aid FY2014 Forward Funding of PEF, Estimate Based on FY2013 Projection
	4 Mills of Actual and True Full Value Assessment	Current Required Local Effort Based on Discounted Education Value	* 2.65 Mill Required Local	Increased State Aid	B-C	B-C			
Alaska Gateway	-	-	-	-	-	-	-	-	-
Aleutian Region	-	-	-	-	-	-	-	-	-
Aleutians East Borough	936,263	661,979	620,274	41,705	41,705	-	-	41,705	-
Anchorage	142,535,804	102,589,817	94,429,970	8,159,847	8,159,847	-	-	8,159,847	-
Annette Island	-	-	-	-	-	-	-	-	-
Bering Strait	-	-	-	-	-	-	-	-	-
Bristol Bay Borough	1,066,862	953,523	706,796	246,727	246,727	-	-	246,727	-
Chatham	-	-	-	-	-	-	-	-	-
Chugach	-	-	-	-	-	-	-	-	-
Copper River	-	-	-	-	-	-	-	-	-
Cordova	1,117,567	889,414	740,388	149,026	149,026	-	-	149,026	-
Craig	507,409	460,212	336,159	124,053	124,053	-	-	124,053	-
Delta/Greely	-	-	-	-	-	-	-	-	-
Denali Borough	981,114	736,048	649,988	86,060	86,060	-	-	86,060	-
Dillingham	673,416	629,245	446,138	183,107	183,107	-	-	183,107	-
Fairbanks North Star Borough	38,618,976	28,737,831	25,585,072	3,152,759	3,152,759	-	-	3,152,759	-
Galena	119,897	95,915	79,432	16,483	16,483	-	-	16,483	-
Haines Borough	1,278,436	1,035,341	846,964	188,377	188,377	-	-	188,377	-
Hoonah	290,205	195,746	192,261	3,485	3,485	-	-	3,485	-
Hydaburg	60,042	46,467	39,778	6,689	6,689	-	-	6,689	-
Iditarod Area	-	-	-	-	-	-	-	-	-
Juneau Borough	17,976,873	13,976,029	11,909,678	2,066,351	2,066,351	-	-	2,066,351	-
Kake	112,391	92,324	74,459	17,865	17,865	-	-	17,865	-
Kashunamiut	-	-	-	-	-	-	-	-	-
Kenai Peninsula Borough	33,354,567	24,779,109	22,097,401	2,681,708	2,681,708	-	-	2,681,708	-
Ketchikan Gateway Borough	6,370,866	5,357,581	4,220,999	1,136,882	1,136,882	-	-	1,136,882	-
Klawock	207,594	168,344	137,531	30,813	30,813	-	-	30,813	-
Kodiak Island Borough	5,513,028	4,629,984	3,652,381	977,603	977,603	-	-	977,603	-
Kuspuk	-	-	-	-	-	-	-	-	-
Lake & Peninsula Borough	580,725	428,845	384,730	44,115	44,115	-	-	44,115	-
Lower Kuskokwim	-	-	-	-	-	-	-	-	-
Lower Yukon	-	-	-	-	-	-	-	-	-
Mat-Su Borough	36,254,721	24,086,928	24,018,753	68,175	68,175	-	-	68,175	-
Nenana	112,191	92,248	74,326	17,922	17,922	-	-	17,922	-
Nome	1,307,759	1,037,732	866,390	171,342	171,342	-	-	171,342	-
North Slope Borough	-	-	-	-	-	-	-	-	-
Northwest Arctic Borough	2,744,201	2,134,472	1,818,033	316,439	316,439	-	-	316,439	-
Pelican	57,155	53,158	37,865	15,293	15,293	-	-	15,293	-
Petersburg	1,399,399	1,187,397	927,102	260,295	260,295	-	-	260,295	-
Pribilof	-	-	-	-	-	-	-	-	-
Saint Marys	51,309	34,656	33,992	664	664	-	-	664	-
Sitka Borough	4,609,850	3,576,461	3,054,025	522,436	522,436	-	-	522,436	-
Skagway	-	-	-	-	-	-	-	-	-
Southeast Island	-	-	-	-	-	-	-	-	-
Southwest Region	-	-	-	-	-	-	-	-	-
Tanana	37,116	30,226	24,589	5,637	5,637	-	-	5,637	-
Unalaska	2,223,988	1,863,680	1,473,392	390,288	390,288	-	-	390,288	-
Valdez	-	-	-	-	-	-	-	-	-
Wrangell	770,596	681,357	510,520	170,837	170,837	-	-	170,837	-
Yakutat	278,025	227,605	184,192	43,413	43,413	-	-	43,413	-
Yukon Flats	-	-	-	-	-	-	-	-	-
Yukon/Koyukuk	-	-	-	-	-	-	-	-	-
Yupitit	-	-	-	-	-	-	-	-	-
Mt. Edgecumbe	-	-	-	-	-	-	-	-	-
TOTAL	302,148,347	221,469,674	221,469,674	21,296,396	21,296,396	-	-	21,296,396	-

	Annual Increase
Alaska Gateway	\$ 33,434
Aleutian Region	5,925
Aleutians East Borough	29,619
Anchorage	1,790,994
Annette Island	18,285
Bering Strait	178,342
Bristol Bay Borough	12,931
Chatham	15,949
Chugach	7,235
Copper River	32,125
Cordova	20,051
Craig	19,138
Delta Greely	43,803
Denali Borough	18,285
Dillingham	29,449
Fairbanks N. Star Borough	587,086
Galeana	19,822
Haines Borough	17,943
Hoonah	9,228
Hydaburg	4,500
Iditarod Area	26,429
Juneau Borough	218,100
Kake	7,519
Kashunamiut	24,948
Kenai Peninsula Borough	418,541
Ketchikan Gateway Borough	102,471
Klawock	9,341
Kodiak Island Borough	132,717
Kuspuk	37,252
Lake and Peninsula Borough	46,478
Lower Kuskokwim	342,045
Lower Yukon	194,119
Mat-Su Borough	654,641
Nemana	14,012
Nome	44,429
North Slope Borough	134,766
Northwest Arctic Borough	175,437
Pelican	1,994
Petersburg	28,253
Pribilof	8,999
Saint Mary's	15,493
Sitka Borough	64,193
Skagway	4,671
Southeast Island	21,588
Southwest Region	62,029
Tanana	4,330
Unalaska	27,910
Valdez	34,518
Wrangell	17,772
Yakutat	8,373
Yukon Flats	37,479
Yukon Koyukuk	34,005
Yup'it	43,005
Mount Edgecumbe	19,254
Totals	\$ 5,911,255

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 182

Identifier: SB182CS(FIN)-EED-TLS
Title: PUPIL TRANSPORTATION FUNDING
Sponsor: EDUCATION
Requester: House Finance Committee

Department: Department of Education and Early Development
Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination
OMB Component Number: 2912

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	119.5		119.5	119.5				
Travel	12.0		12.0	12.0				
Services	8.5		8.5	8.5				
Commodities	2.5		2.5	2.5				
Capital Outlay								
Grants & Benefits	3,210.0		3,210.0	3,210.0				
Miscellaneous								
Total Operating	3,352.5	0.0	3,352.5	3,352.5	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	3,352.5		3,352.5	3,352.5			
Total	3,352.5	0.0	3,352.5	3,352.5	0.0	0.0	0.0

Positions

Full-time	1.0		1.0	1.0			
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

CC: Remove base funding of \$550.0 (\$300.0 in FY12 plus \$250.0 added in FY13 operating budget conference committee).

FY13 FN form. Updated to reflect the provisions of HB49 Parents As Teachers that were added into SB182. This fiscal note reflects the costs of the Parents As Teachers program.

Analysis:

This bill establishes a statewide parents as teachers program for children who are under 5 years of age. The department is charged with developing and entering into local partnerships to implement the program.

Annual costs were determined as follows:

- 53,000 children  1.34 average Pre-K per household = 39,552 families
- 39,552 families x 4.4% qualifying families = 1,740 families
- 1,740 families - 800 Federally funded families = 940 families
- 940 families x \$4,000 = \$3,760,000 Total Grant.

In addition to the grant the department will need to hire one position to oversee and service this program.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 182

Education Specialist II = \$119,531

Travel = \$12,000

Contractual Services costs allocated to position counts for centralized services = \$8,500

Supplies to support general office activities of the program = \$2,500

The legislation includes a requirement for a report to the legislature on or before January 15, 2015.

The program will sunset at the end of FY2015.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 182

Identifier: SB182CS(FIN)-EED-PEF-4-13-12
 Title: PUPIL TRANSPORTATION FUNDING
 Sponsor: EDUCATION
 Requester: House Finance

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)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
OPERATING EXPENDITURES	FY 2013	FY 2013						
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits	86,811.0			41,031.3		41,031.3		41,031.3
Miscellaneous								
Total Operating	86,811.0	0.0	0.0	41,031.3	41,031.3	41,031.3	41,031.3	41,031.3

Fund Source (Operating Only)

1004 Gen Fund	86,811.0			41,031.3		41,031.3		41,031.3
Total	86,811.0	0.0	0.0	41,031.3	41,031.3	41,031.3	41,031.3	41,031.3

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

THE AMOUNT SHOWN IN THE FY13 APPROPRIATION HAS AN EFFECTIVE DATE OF JUNE 30, 2012.

CSSB 182 implements changes to the Pupil Transportation program and the Public School Funding (Foundation) program. The funding for these programs is deposited to the Public Education Fund (PEF) Separate fiscal notes for pupil transportation and the Public School Funding program show calculations for the funding increases. This note is prepared to deposit the funding for the calculated increase into the Public Education Fund (PEF) for FY12.

Analysis:

This fiscal note capitalizes the Public Education Fund (PEF) as set out in CSSB182 in order to provide sufficient funding to address Pupil Transportation and the Public School Funding program (Foundation.)

The \$86,812.0 deposited into the fund under 2013 includes: FY2012 supplemental \$8,103.3; FY2013 \$11,593.2 pupil transportation, plus \$21,296.4 local effort foundation, plus \$5,911.3 Career and Technical/Voc Ed. In addition the forward funding for FY2014 at: \$12,700.2 pupil transportation plus \$21,296.4 local effort foundation, plus \$5,911.3 Career and Technical/Voc Ed.

Because FY2014 is forward funded there is no cost reported in the FY2014 column.

Prepared By: Elizabeth Nudelman, Director
 Division: School Finance & Facilities
~~APPROVED BY~~ W Mike Hanley
 Commissioner
 Phone: (907)465-8679
 Date: 04/13/2012 01:17 PM
 Date: 04/13/12

CONFERENCE COMMITTEE

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 182

FY2015 through FY2018 maintains the \$21,296.4 and \$5,911.3 increases in foundation and adds 1.5% to the pupil tran formula for pupil transportation fiscal note increase of \$13,823.7; totaling \$41,031.4

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 226

Identifier: SB226CS(FIN)-DOA-FAC-4-2-12
 Title: PURCHASE & LEASE OF NOME OFFICE BUILDING
 Sponsor: COMMUNITY & REGIONAL AFFAIRS
 Requester: Senate Finance

Department: Department of Administration
 Appropriation: General Services
 Allocation: Facilities
 OMB Component Number: 2429

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	101.5		101.5	101.5	101.5	101.5	101.5	101.5
Travel								
Services	3,668.6		3,535.3	3,552.4	3,570.1	3,588.3	3,607.0	
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	3,770.1	0.0	3,636.8	3,653.9	3,671.6	3,689.8	3,708.5	

Fund Source (Operating Only)

1004 Gen Fund	2,964.0	2,964.0	2,964.0	2,964.0	2,964.0	2,964.0	2,964.0
1007 I/A Rcpts	806.1	672.8	689.9	707.6	725.8	744.5	744.5
Total	3,770.1	0.0	3,636.8	3,653.9	3,671.6	3,689.8	3,708.5

Positions

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

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The revision reflects a change in calculation on amounts due to AHFC for debt services for the facility and also a line item change from Capital Outlay to Services.

Analysis:

The bill directs the Alaska Housing Finance Corporation (AHFC) to finance construction and purchase of a new office building in Nome to house state agency offices, financed by AHFC, then placed in service as an asset of the Alaska Public Building Fund (APBF) managed by the Department of Administration (DOA). The APBF would collect rents for the building to cover lease costs, maintenance and operations costs, and all other costs embedded in the APBF rates. Fund, DOA/DGS will charge tenant agencies an estimated rate beginning at \$2.42 sq ft per month in FY2013, increasing to an estimated \$2.81 sq ft per month beginning in FY2018.

FY2013 costs are \$704.6. Calculation: \$2.42 sq ft x 19,100 sq ft x 12 months = \$554,6+\$150.0 (a one-time item for the architect in year one) FY2014 through FY2018 represents the cost for tenant agencies reflecting an anticipated increases in PBF rates. The bill anticipates construction of a building by a private developer, for a purchase price of \$38 million AHFC would finance the project with 21-year bonds; the state would require operating appropriations in order to pay the debt service to AHFC estimated to be \$2,504.0

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 226

per year. If the funding required to service the debt is not appropriated separately, debt retirement costs would have to be embedded in the per square foot rate per month set for agencies occupying the building, thereby increasing the proposed rent per square foot rate accordingly. For the purposes of this fiscal note, facilities rents collected from tenant agencies are shown as interagency receipts, but will ultimately be recorded in the Alaska Public Building Fund once received.

This fiscal note is prepared to illustrate operating costs for the proposed building, allowing for backfilling existing space leased from the private sector in Nome.

Assumptions:

- 1) The proposed building will be constructed from bond proceeds as a justice center that measures 19,100 usf. Debt retirement will be on a 21-year timeframe.
 - 2) If the existing Nome SOB will be demolished--demo costs are not in DOA's fiscal note as demolition/disposal costs will be borne by DOT/PF.
 - 3) The proposed building will be financed from AHFC bond proceeds on 21-year term. Estimated debt retirement cost is \$2,504.0 annually beginning in FY2013.
- Tenant agencies must budget separately for the facilities rent charges they will be billed for occupying space in the proposed building.
- 4) DOA would require one additional permanent, full-time contracting officer position in Anchorage for administration of the proposed building. Salary and benefits costs for the new position comprise personal services costs shown on the fiscal note.
 - 5) DOA would also require the services of a licensed architect for the first year to assist in the monitoring of the design document and construction process. An estimate of \$150.0 for year 1 is included in this fiscal note.

Proposed Occupants:

Agency	Projected Space Need in proposed building
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Alaska Court System	12,000
Public Safety	3,000
Administration/Public Defender	1,500
Corrections	800
Law	1,800
Total	19,100

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 226

Identifier: SB226CS-DOR-AHFC-04-02-12
 Title: PURCHASE & LEASE OF NOME OFFICE BUILDING
 Sponsor: COMMUNITY & REGIONAL AFFAIRS
 Requester: Senate Finance

Department: Department of Revenue
 Appropriation: Alaska Housing Finance Corporation
 Allocation: AHFC Operations
 OMB Component Number: 110

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	58.1		56.1					
Travel	19.3		6.4					
Services	474.7		158.2					
Commodities	0.7		0.3					
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	552.8		221.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

T103 AHFC Rcpts	552.8	221.0					
Total	552.8	0.0	221.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

--	--	--	--	--	--	--	--

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Removed annual debt services and changed fund code to AHFC Receipts for remaining expenditures.

Analysis:

CS for SB 226 directs Alaska Housing Finance Corporation (AHFC) to finance with bond proceeds the purchase of an office building in Nome to provide space for state agency occupancy and use. It further directs the commissioner of the Department of Administration to enter into a lease with AHFC for the purchased building.

Section 2 specifies, the term of the bonds may not exceed 21 years. The bill also specifies an anticipated annual rental obligation of \$2,504,000 with total lease payments for the full term of the lease-purchase agreement anticipated to be \$52,548,000. The Act would take effect immediately under AS 01.10.070 (c).

AHFC analysis:

Consistent with language included in Sec. 2 of the bill, AHFC estimates total project cost at \$38,000,000 which AHFC believes could support a new office building up to 54,000 sq. ft. In contrast, a smaller building at 30,000 sq. ft. is projected to cost \$27,675,000.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 226

Based on a reasonable set of assumptions, annual debt service on these projects would range from \$2,964,000 to \$2,221,000, respectively. Total bond payments over 21-years on these projects would range from \$62,241,250 to \$44,416,500.

Finally, using these scenarios, operational expenses for AHFC would range in total from \$773,854 to \$590,400 in FY 13 and FY 14. This fiscal note projects the larger 54,000 sq. ft. building will be constructed; should a small building be selected, actual costs will be less than those presented.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SCR 24

Identifier: SCR24-LEG-COU-3-30-12
Title: COMMISSION ON 100TH ANNIV. OF LEGISLATURE
Sponsor: RLS BY REQUEST
Requester: Finance

Department: Alaska Legislature
Appropriation: Legislative Council
Allocation: Council and Subcommittees
OMB Component Number: 783

Expenditures/Revenues

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

(Thousands of Dollars)

OPERATING EXPENDITURES	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Personal Services								
Travel	33.0		10.3					
Services	42.0		14.7					
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	75.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	75.0		25.0					
Total	75.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

--	--	--	--	--	--	--	--	--

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

CC: Reduced from \$103.0 to \$75.0 in CC.

Analysis:

SCR 24 establishes the Alaska Legislative Celebration Commission to organize events to commemorate the 100th anniversary of the first convening of the legislative branch of government in Alaska. The Commission will be comprised of two members of the House of Representatives, to be appointed by the Speaker of the House and two members of the Senate, to be appointed by the Senate President. There will also be three public members which will be jointly appointed by the Presiding Officers. The Commission will be staffed by existing staff to the appointed members and by staff of the Legislative Affairs Agency. Staffing costs will be absorbed within existing budgets. It is anticipated that there will be eight meetings in total. Six of these meetings are anticipated to be held in Anchorage during the summer months and two will be held in Juneau during the spring months. Travel and per diem costs for the members of the Commission and their staff is estimated to be 43.3 (detailed below), with the majority of the travel taking place in FY13 and a small FY14 travel budget for purposes of this fiscal note. A services budget of 70.0 - split between two fiscal years for event planning, catering, space and equipment rental, and design of a commemorative coin is included in this fiscal note, along with a commodities budget of 40.0, for supplies, flowers, decorations, etc. Costs to teleconference meetings or print materials will be absorbed within the existing Legislative Affairs Agency budget.

Fiscal Note

State of Alaska

Bill Version: SCR 24

2012 Legislative Session

6 Anchorage Meetings - airfare and 2 days of travel per diem (285/day)

AIR/PD

Fairbanks Senator 364 / 570

Fairbanks Representative 364 / 570

Anchorage Senator 0 / 0

Anchorage Representative 0 / 0

Anchorage Public Member 0 / 0

Fairbanks Public Member 364 / 570

Anchorage Public Member 0 / 0

Juneau Staff 465 / 570

Juneau Staff 465 / 570

2,022 + 2,850 = 4,872 @ 6 = \$ 29,232.00

2 Juneau Meetings - airfare and 2 days of travel per diem (238/day)

AIR/PD

Fairbanks Senator 616 / 476

Fairbanks Representative 616 / 476

Anchorage Senator 465 / 476

Anchorage Representative 465 / 476

Anchorage Public Member 465 / 476

Fairbanks Public Member 616 / 476

Anchorage Public Member 465 / 476

Juneau Staff 0 / 0

Juneau Staff 0 / 0

3,708 + 3,332 = 7,040 @ 2 = \$ 14,080.00

Total Travel \$ 43,312.00

Received in the House: _____
(Date/Time)

Received in the Senate: _____
(Date/Time)

CONFERENCE COMMITTEE REPORT

Date: 4/14/12
(Reported from Committee)

MR. SPEAKER: MR. PRESIDENT:

THE CONFERENCE COMMITTEE [] *without limited powers* OR [] *with limited powers* of free conference CONSIDERING:

● House Version
CS FOR HOUSE BILL NO. 284(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 reapropriations; and providing for an effective date."

HB 284-APPROP: OPERATING BUDGET/LOANS/FUNDS

and

● Senate Version
SENATE CS FOR CS FOR HOUSE BILL NO. 284(FIN) am S
(same title)

Recommends (one of the following):
[] CCS HB 284 be adopted. Same Title as: [] House Version [] Senate Version *or*
[] House Version *or* [] Senate Version be adopted. [] New Title (tech) *or* [] New Title/HCR No. _____

Attaches: [] Fiscal Note Packet [] _____ Letter of Intent [] Other _____

House Conferees
Representatives Thomas, Chair
Bill Stoltz
Representative Stoltz
Representative Gara

Senate Conferees
Senator Hoffman, Chair
Senator Stedman
Senator Stedman
Senator Thomas
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: 4/11/12
(Reported from Committee)

MR. SPEAKER: _____ MR. PRESIDENT: _____

THE CONFERENCE COMMITTEE [] *without limited powers* OR [] *with limited powers* of free conference CONSIDERING:

● House Version
CS FOR HOUSE BILL NO. 285(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."
HB 285-APPROP: MENTAL HEALTH BUDGET

and

● Senate Version
SENATE CS FOR CS FOR HOUSE BILL NO. 285(FIN)
(same title)

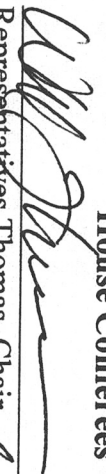
Recommendations (*one of the following*):

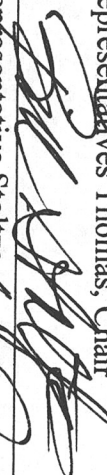
[] **W CCS** HB 285 be adopted. Same Title as: [] House Version [] Senate Version *or* [] New Title (tech) *or* [] New Title/HCR No. _____


[] House Version *or* [] Senate Version be adopted.

Attaches: [] Fiscal Note Packet [] _____ Letter of Intent [] Other _____

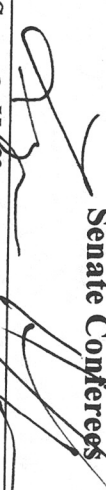
House Conferees

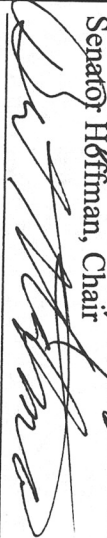
Representatives Thomas, Chair



Representative Stoltze


Representative Gara


Senate Conferees

Senator Hoffman, Chair


Senator Stedman


Senator Thomas


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

4/11/21/12

1 * **Sec. 2** The following appropriation items are for operating expenditures from the general
2 fund or other funds as set out in the fiscal year 2013 budget summary by funding source to the
3 state agencies named and for the purposes set out in the new legislation for the fiscal year
4 beginning July 1, 2012 and ending June 30, 2013, unless otherwise specified. The
5 appropriations in this section fund legislation assumed to have passed during the second
6 session of the twenty-seventh legislature. If a measure listed in this section fails to pass and its
7 substance is not incorporated in some other measure, or is vetoed by the governor, the
8 appropriation for that measure shall be reduced accordingly.

9 Appropriation

10 **HB 21 SUICIDE PREVENTION**

11 **COUNCIL MEMBERS**

12 Department of Health and Social Services
13 Behavioral Health

14 Suicide Prevention Council

15 1037 GF/MH 4,000

16 *** Total New Legislation Funding *** 4,000

17 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

Added 4/14/12

3 * Sec. 2 The following appropriation items are for operating expenditures from the general
4 fund or other funds as set out in the fiscal year 2013 budget summary by funding source to the
5 state agencies named and for the purposes set out in the new legislation for the fiscal year
6 beginning July 1, 2012 and ending June 30, 2013, unless otherwise specified. The
7 appropriations in this section fund legislation assumed to have passed during the second
8 session of the twenty-seventh legislature. If a measure listed in this section fails to pass and its
9 substance is not incorporated in some other measure, or is vetoed by the governor, the
10 appropriation for that measure shall be reduced accordingly.

11 Appropriation

12 **HB 78 INCENTIVES FOR CERTAIN**

13 **MEDICAL PROVIDERS**

- 14 Department of Health and Social Services
- 15 Public Health
- 16 Health Planning and Systems Development
- 17 1004 Gen Fund 2,164,200
- 18 1005 GF/Prgm 678,700

19 **HB 104 ALASKA PERFORMANCE**

20 **SCHOLARSHIPS**

- 21 Department of Education and Early
- 22 Development
- 23 Alaska Performance Scholarship Awards
- 24 Alaska Performance Scholarship Awards
- 25 1226 High Ed 4,900,000

- 26 Alaska Postsecondary Education Commission
- 27 Program Administration & Operations
- 28 1226 High Ed 1,000,000

29 **HB 115 NAMING WALTER J. HICKEL**

30 **EXPRESSWAY**

- 31 Department of Transportation and Public
- 32 Facilities
- 33 Highways, Aviation and Facilities

	Appropriation
1	
3	Central Region Highways and Aviation
4	1004 Gen Fund
	30,000
5	HB 121 LOAN FUNDS:CHARTERS/ MARICULTURE/MICROLOAN
6	
7	Department of Commerce, Community and
8	Economic Development
9	Investments
10	Investments
11	1223 CharterRLF
	19,000
12	1224 MariculRLF
	19,000
13	1225 CQuota RLF
	37,900
14	1227 Micro RLF
	9,400
15	Fund Transfers
16	OpSys DGF Transfers (non-add)
17	Alaska Microloan RLF
18	1004 Gen Fund
	2,500,000
19	Commercial Charter Fisheries RLF
20	1004 Gen Fund
	5,000,000
21	Community Quota Entity RLF
22	1004 Gen Fund
	10,000,000
23	Mariculture RLF
24	1004 Gen Fund
	5,000,000
25	HB 125 ALCOHOLIC BEVERAGE CONTROL BOARD
26	
27	Department of Commerce, Community and
28	Economic Development
29	Alcoholic Beverage Control Board
30	Alcoholic Beverage Control Board
31	1005 GF/Prgm
	247,500
32	HB 180 VETERAN DESIGNATION ON DRIVER'S LICENSE
33	

3	Department of Administration	
4	Motor Vehicles	
5	Motor Vehicles	
6	1005 GF/Prgm	32,900
7	HB 246 NAMING CERTAIN BRIDGES &	
8	AIRPORTS	
9	Department of Transportation and Public	
10	Facilities	
11	Highways, Aviation and Facilities	
12	Northern Region Highways and Aviation	
13	1004 Gen Fund	93,700
14	Southeast Region Highways and Aviation	
15	1004 Gen Fund	2,000
16	HB 252 SMALL BUSINESS INCOME	
17	TAX EXEMPTION	
18	Department of Revenue	
19	Taxation and Treasury	
20	Tax Division	
21	1004 Gen Fund	113,200
22	HB 258 NATURALLY OCCURRING	
23	ASBESTOS	
24	Department of Environmental Conservation	
25	Environmental Health	
26	Air Quality	
27	1004 Gen Fund	27,800
28	Department of Health and Social Services	
29	Public Health	
30	Epidemiology	
31	1004 Gen Fund	21,300
32	Department of Transportation and Public	
33	Facilities	

	Appropriation
1	
3	Design, Engineering and Construction
4	Statewide Design and Engineering Services
5	1004 Gen Fund
	210,100
6	HB 276 OIL/GAS PROD. TAX
7	CREDITS/RATES/VALUE
8	Department of Natural Resources
9	Oil & Gas
10	Oil & Gas
11	1004 Gen Fund
	211,400
12	HB 282 MILITARY TRAINING
13	CREDIT/TEMP. LICENSE
14	Department of Commerce, Community and
15	Economic Development
16	Corporations, Business and Professional
17	Licensing
18	Corporations, Business and Professional
19	Licensing
20	1156 Rcpt Svcs
	33,100
21	HB 304 ALASKA FIRE STANDARDS
22	COUNCIL
23	Department of Public Safety
24	Alaska Fire Standards Council
25	Alaska Fire Standards Council
26	1004 Gen Fund
	2,200
27	HB 310 STATE IMMUNIZATION
28	PROGRAM
29	Department of Health and Social Services
30	Public Health
31	Epidemiology
32	1004 Gen Fund
	4,496,000
33	HB 337 BD OF ARCHITECTS,

3	ENGINEERS, SURVEYORS	
4	Department of Commerce, Community and	
5	Economic Development	
6	Corporations, Business and Professional	
7	Licensing	
8	Corporations, Business and Professional	
9	Licensing	
10	1156 Rcpt Svcs	114,900
11	HB 358 ANWR ADVERTISING	
12	CONTRACT	
13	Department of Commerce, Community and	
14	Economic Development	
15	Qualified Trade Association Contract	
16	Qualified Trade Association Contract	
17	1004 Gen Fund	1,500,000
18	The \$1,500,000 appropriation made by the fiscal note to HB358 for the Qualified Trade	
19	Association Contract is for the fiscal years ending June 30, 2013, June 30, 2014, and June	
20	30, 2015.	
21	HB 360 INTERSTATE MINING	
22	COMPACT & COMMISSION	
23	Department of Natural Resources	
24	Land & Water Resources	
25	Mining, Land & Water	
26	1004 Gen Fund	40,000
27	HB 365 AQUATIC INVASIVE	
28	SPECIES	
29	Department of Fish and Game	
30	Sport Fisheries	
31	Sport Fisheries	
32	1004 Gen Fund	489,200
33	Department of Natural Resources	

	Appropriation
1	
3	Agriculture
4	North Latitude Plant Material Center
5	1004 Gen Fund
	84,200
6	HCR 23 ALASKA ARCTIC POLICY
7	COMMISSION
8	Alaska Legislature
9	Legislative Council
10	Council and Subcommittees
11	1004 Gen Fund
	272,600
12	SB 25 AIDEA: SUSTAINABLE
13	ENERGY/ INTEREST RATE
14	Fund Capitalization
15	Fund Capitalization
16	AIDEA Sustainable Energy Transmission
17	and Supply Development Fund
18	1004 Gen Fund
	125,000,000
19	SB 86 PROTECTION OF
20	VULNERABLE ADULTS/MINORS
21	Department of Public Safety
22	Statewide Support
23	Alaska Criminal Records and Identification
24	1004 Gen Fund
	48,000
25	SB 92 DENTISTS/DENTAL
26	HYGIENISTS/ASSISTANTS
27	Department of Commerce, Community and
28	Economic Development
29	Corporations, Business and Professional
30	Licensing
31	Corporations, Business and Professional
32	Licensing
33	1156 Rcpt Svcs
	112,900

3	SB 119 ATHLETIC TRAINERS	
4	Department of Commerce, Community and	
5	Economic Development	
6	Corporations, Business and Professional	
7	Licensing	
8	Corporations, Business and Professional	
9	Licensing	
10	1156 Rcpt Svcs	26,500
11	SB 130 ALASKA NATIVE LANGUAGE	
12	COUNCIL	
13	Department of Commerce, Community and	
14	Economic Development	
15	Community and Regional Affairs	
16	Community and Regional Affairs	
17	1004 Gen Fund	240,200
18	SB 182 PUPIL TRANSPORTATION	
19	FUNDING	
20	Department of Education and Early	
21	Development	
22	Education Support Services	
23	School Finance & Facilities	
24	1004 Gen Fund	95,300
25	Teaching and Learning Support	
26	Early Learning Coordination	
27	1004 Gen Fund	3,352,500
28	Fund Transfers	
29	Designated Savings (UGF)	
30	Public Education Fund (Savings) (AS.	
31	14.17.300)	
32	1004 Gen Fund	86,811,000
33	The \$86,811,000 appropriation made by the fiscal note to SB182 to the Public Education	

, 1

Appropriation

3 Fund is effective June 30, 2012.

4 **SB 226 PURCHASE & LEASE OF NOME**

5 **OFFICE BUILDING**

6 Department of Administration

7 General Services

8 Facilities

9 1004 Gen Fund

2,964,000

10 1007 I/A Rcpts

806,100

11 Department of Revenue

12 Alaska Housing Finance Corporation

13 AHFC Operations

14 1103 AHFC Rcpts

552,800

15 **SCR 24 COMMISSION ON 100TH**

16 **ANNIV. OF LEGISLATURE**

17 Alaska Legislature

18 Legislative Council

19 Council and Subcommittees

75,000

20 1004 Gen Fund

~~103,000~~

21 ***** Total New Legislation Funding *****

259,462,600

(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

22
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Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
 Master

Indicates language
Indicates structure change

Department of Education and Early Development

Adopted
4/14/12

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				210,613.0	(208.4)			5,780.0				
19	Alaska Postsecondary Education Commission	Program Administration & Operations	Inc: AlaskAdvantage Education Grant Funding	18,066.7				1,000.0	1004	Gen Fund		H or S ✓
20	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Year Two of the Alaska Performance Scholarship Award Program	6,000.0	2,000.0	1213	AHCC	(2,900.0)	1213	AHCC	House funds awards for 2012 high school graduates even if HB 104 (a bill creating a scholarship fund) is not adopted. Senate funds only continuation of scholarships for 2011 graduates and relies on an HB 104 fiscal note to provide funding for those eligible for 2012 scholarship awards. The fiscal note to HB 104 changes the fund source for all awards/grants to the scholarship fund.	H or S ✓
Additional Item 21	Education Support Services	Executive Administration	Intent								Added to motion sheet 4/14/12	CC Addition ✓
	<p>Conference Committee It is the Intent of the legislature that the Board of Education include the following in their annual report under AS 14.07.168: Board recommendations to improve Alaska student performance and an additional report card element that highlights the 4th and 8th grade NAEP scores and Alaska's student performance relative to other States and jurisdictions. Further, the legislature requests the above be reported to them by January 31, 2013.</p>											

House and Senate Versions of HB 284
LANGUAGE SUBJECT TO CONFERENCE
(Revised 4/5/12)

Item 1—No selection required—See DCCED item 9

House

* **Sec. 12.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(a) The unexpended and unobligated balance of federal money apportioned to the state as national forest income that the Department of Commerce, Community, and Economic Development determines would lapse into the unrestricted portion of the general fund on June 30, 2013, under AS 41.15.180(j) is appropriated as follows:

(1) up to \$170,000 is appropriated to the Department of Transportation and Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for the fiscal year ending June 30, 2013;

(2) the balance remaining after the appropriation made by (1) of this subsection is appropriated to home rule cities, first class cities, second class cities, a municipality organized under federal law, or regional educational attendance areas entitled to payment from the national forest income for the fiscal year ending June 30, 2013, to be allocated among the recipients of national forest income according to their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30, 2013.

Senate

* **Sec. 12.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(a) The unexpended and unobligated balance of federal money apportioned to the state as national forest income that the Department of Commerce, Community, and Economic Development determines would lapse into the unrestricted portion of the general fund on June 30, 2013, under AS 41.15.180(j) is appropriated to home rule cities, first class cities, second class cities, a municipality organized under federal law, or regional educational attendance areas entitled to payment from the national forest income for the fiscal year ending June 30, 2013, to be allocated among the recipients of national forest income according to their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30, 2013.

Item 2—No selection required—See DCCED item 12

House

* **Sec. 12.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of the renewable energy grant fund for the fiscal year ending June 30, 2013.

Senate

None

Item 3—Selection Required

House

* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. If the amount appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under AS 47.25.621 - 47.25.626 without proration, to exceed \$10,620,300, is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Senate

* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) If the amount appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under AS 47.25.621 - 47.25.626 without proration, **estimated to be \$10,620,300**, is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Item 4—No selection required—See HSS item 4

House

None

Senate

* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The sum of \$5,000,000 is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Item 5—Selection required

House

* **Sec. 19.** OFFICE OF THE GOVERNOR. (e)(2) to the University of Alaska, **eight percent** of the total plus or minus three percent;

Senate

* **Sec. 19.** OFFICE OF THE GOVERNOR. (e)(2) to the University of Alaska, **10 percent** of the total plus or minus three percent;

Item 6—Selection required

House
None

Senate (Senate choice includes Sec. 34 Contingent Effect language)

* **Sec. 19. OFFICE OF THE GOVERNOR.** (f) The sum of \$2,900,000 is appropriated from the general fund to the Office of the Governor, executive office, for distribution to state agencies to implement an Alaska coastal management program approved by the voters by initiative for the fiscal year ending June 30, 2013. The appropriation made in this subsection is contingent on voter approval at the next general election of an initiative reestablishing the Alaska coastal management program.

* **Sec. 34. CONTINGENT EFFECT.** *The appropriation made in sec. 19(f) of this Act is contingent as set out in sec. 19(f) of this Act.*

Item 7—Selection required

House
None

Senate

* **Sec. 25. FUND TRANSFERS.** (e) The sum of \$50,000,000 is appropriated from the general fund to the Alaska marine highway system vessel replacement fund (AS 37.05.550).

The effective date of section 25(e) is June 30, 2012.

Item 8—No selection required—See Fund Transfers and Labor Agreements item 1

House
None

Senate

* **Sec. 25. FUND TRANSFERS.** (g) The sum of \$35,512,300 is appropriated from the general fund to the regional educational attendance area school fund (AS 14.11.030(a)).

The effective date of sections 25(g) is July 1, 2012.

Item 9—No selection required—See Fund Transfers and Labor Agreements item 2

House
None

Senate

*** Sec. 25. FUND TRANSFERS.**

(h) The interest earned by the regional educational attendance area school fund (AS 14.11.030(a)) during the fiscal year ending June 30, 2013, estimated to be \$1,050,000, is appropriated to the regional educational attendance area school fund (AS 14.11.030(a)).

The effective date of sections 25(h) is July 1, 2012.

Item 10—Selection required

House
None

Senate

*** Sec. 26. RETIREMENT SYSTEM FUNDING.**

(d) The sum of \$500,000,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement trust fund (AS 39.35.004) for payment of public employees' retirement system unfunded liabilities.

The effective date of section 26(d) is June 30, 2012.

Item 11—Selection required

House
None

Senate

*** Sec. 26. RETIREMENT SYSTEM FUNDING.**

(e) The sum of \$500,000,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement trust fund (AS 14.25.004) for payment of teachers' retirement system unfunded liabilities.

The effective date of section 26(e) is June 30, 2012.

Item 12—Selection required

House
None

Senate

*** Sec. 26. RETIREMENT SYSTEM FUNDING.**

(f) The sum of \$50,000,000 is appropriated from the general fund to the judicial system retirement trust fund (AS 22.25.048) for payment of judicial retirement system unfunded liabilities.

The effective date of section 26 (f) is June 30, 2012.

Item 13—No selection required—See Fund Transfers and Labor Agreements item 4

House
None

Senate

*** Sec. 27. SALARY AND BENEFIT ADJUSTMENTS. (a)**

(9) Public Employees Local 71, for the labor, trades, and crafts unit;
(10) Teachers' Education Association of Mt. Edgecumbe.

Item 14—Selection required

House
None

Senate

*** Sec. 31. BUDGET RESERVE FUND. (a)** The sum of \$1,750,000,000 is appropriated from the general fund to the budget reserve fund (AS 37.05.540(a)).

The effective date of section 31(a) is June 30, 2012. This appropriation is a fund capitalization and does not lapse.

Item 15—No selection required—See Fund Transfers and Labor Agreements item 3

House
None

Senate

*** Sec. 31. BUDGET RESERVE FUND. (b)** The sum of \$250,000,000 is appropriated from the general fund to the budget reserve fund (AS 37.05.540(a)).

The effective date of section 31(b) is July 1, 2012. This appropriation is a fund capitalization and does not lapse.

4/14/2012

**House and Senate Versions of HB 285
LANGUAGE SUBJECT TO CONFERENCE**

Item 16— No selection required— See Fund Transfers and Labor Agreements item 4

House
None

Senate

*** Sec. 9. SALARY AND BENEFIT ADJUSTMENTS. (a)**

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

(10) Teachers' Education Association of Mt. Edgecumbe.

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
 Master

Indicates language
Indicates structure change

~~* Closed~~
 Department of Commerce, Community & Economic Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				48,997.8	18,040.0			12,262.0				
1	Economic Development	Economic Development	IncOTI: Tourism Marketing Contracts	6,721.4	16,000.0	1004	Gen Fund	9,300.0	1004	Gen Fund		H ✓

* closed

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
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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	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				1,084,605.7	300.0			5,791.4				
4	Public Assistance	Energy Assistance Program	Lang: Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis	31,746.2				5,000.0	1004	Gen Fund		S ✓

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
 Master

Indicates language
Indicates structure change

Department of Labor and Workforce Development

* closed

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				78,924.9	138.2			(650.0)				
2	Business Partnerships	Business Services	IncOTI: Alaska State Hospital & Nursing Home Association Grant - AK Specialty Nursing Training - Design and Implementation	34,629.9				85.0	1004	Gen Fund	CC reopened Labor Item #2, rescinded the Senate action and adopted the House action	H
9	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Inc: AVTEC Registered Nurse (RN) Program					226.8	1004	Gen Fund	CC: IncT(FY13-FY15)	S
								100.0	1005	GF/Prgm		S

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
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Indicates language
Indicates structure change

**closed*

University of Alaska

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				571,943.0	0.0			647.2				
Additional Item 4	University of Alaska Anchorage	Anchorage Campus	Intent								Added to motion sheet 4/14/12	CC Addition
	Conference Committee It is the intent of the legislature that \$250,000 of this appropriation be used to evaluate Alaska's education system and make recommendations aimed at increasing student achievement. The evaluation should not focus on funding, except that it may recommend redirection of how a district is investing existing funding. The evaluation parameters should include instructional programs, including comprehensive curriculum, instructional materials, and effectiveness of professional development and instructional practices; evaluation of vocational and college preparedness tracks for education; district efficiency, including efficiency of district administration; instructional leadership, including instructional accountability; teacher retention and tenure; effectiveness and efficiency of remote-delivery of education; efficiency and effectiveness of state professional development; barriers to success that are within school district control, in particular with regard to fourth- and eighth-grade reading and mathematics scores on the school year, length of school day, and instructional time per day. The evaluation will also provide a comparison of Alaska's districts' practices to national practices on each of these parameters, including a comparison of Alaskan standards and expectations to those of other states.											

Conference Committee Motion Sheet
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Indicates language
Indicates structure change



closed

Fund Transfers and Labor Agreements

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				0.0	0.0			290,978.2				
1	Designated Savings (UGF)	Regional Education Attendance Area School Fund	Lang: Capitalize the Rural Educational Attendance Area School Fund for FY2013					35,512.3	1004	Gen Fund		S
2	Designated Savings (UGF)	Regional Education Attendance Area School Fund	Lang: Deposit FY13 earnings on the fund balance into the fund					1,050.0	1004	Gen Fund		S
3	Undesignated Savings (UGF)	Statutory Budget Reserve Fund	Lang: FY13 deposit to Statutory Budget Reserve Fund	0.0				250,000.0	1004	Gen Fund		S
4	Various	Various in HB 284 and HB 285	LTC and TEAME contractual bargaining unit agreement and health insurance increases. Salary & Benefit Adjustment Language House None Senate SALARY AND BENEFIT ADJUSTMENTS. (a) (9) Public Employees Local 71, for the labor, trades, and crafts unit; (10) Teachers' Education Association of Mt. Edgecumbe.					129.4 61.1 2,001.1 93.1 249.1 1.6 384.5 656.3 2.1 115.5 2.3 640.0 21.3 3.3 19.5 16.3 15.5 3.9	1002 1003 1004 1005 1007 1024 1026 1027 1033 1037 1052 1061 1076 1081 1108 1147 1172 1200	Fed Rcpts G/F Match Gen Fund GF/Prgm I/A Rcpts Fish/Game HwyCapital IntAirport Surpl Prop GF/MH Oil/Haz Fd CIP Rcpts Marine Hwy Info Svc Stat Desig PublicBldg Bldg Safe VehRntlTax	If Senate, then Senate language	S
5	Office of the Governor House None Senate	Office of Management and Budget	Intent								LFD addition to motion sheet on 4/14/12	S
<p>It is the intent of the legislature that the Office of Management and Budget develop a plan to address the declining balance of the oil and hazardous substance release prevention and response fund. The plan should include an analysis of prior expenditures from the fund for the remediation of state owned contaminated sites and a proposal to expeditiously remediate state owned contaminated sites.</p>												



Official Business

Alaska State Legislature

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

Conference Committee on HB 284 and HB 285

Saturday, April 14, 2012

Room 532

1:00 PM

HB 284-APPROP: OPERATING BUDGET/LOANS/FUNDS

HB 285-APPROP: MENTAL HEALTH BUDGET

Department of Education

Department of Health and Social Services

Department of Natural Resources

Language

Department of Revenue

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
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Indicates language
 Indicates structure change

2 open

Department of Education and Early Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				210,613.0	(208.4)			5,780.0				
1	K-12 Support	Alaska Challenge Youth Academy	ATrOut: Transfer UGF authority from the Dept. of Education & Early Development for the Alaska Challenge Youth Academy to DMVA	4,958.4	(4,958.4)	1004	Gen Fund				DEED Atrout Item 1 is a pair with DMVA Atrin Item 1. Selection for DEED Item 1 also applies to DMVA Item 1.	S ✓
2	K-12 Support		Conditional Language									S ✓
	House											
	Senate		A school district may not receive state education aid for K-12 support appropriated under this section and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on a campus to contact students; (2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other 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.									
3	Teaching and Learning Support	Student and School Achievement	Inc: MH Trust: Gov Cncl - Rural Transition Services	168,739.5				100.0	1037	GF/MH	CC: OTI ✓	S ✓
4	Teaching and Learning Support	Student and School Achievement	Inc: Funding for the Support of a Statewide Literacy Program					300.0	1004	Gen Fund	S-150.0 ✓	S ✓
5	Teaching and Learning Support	Student and School Achievement	Inc: Support Funding for the Alaska Learning Network					1,200.0	1004	Gen Fund		H ✓
6	Teaching and Learning Support	Student and School Achievement	Rural Transition Services funding								House removed \$150.0 GF/MH base funding and made it an IncOTI. Senate left the funding in the base.	S ✓
7	Teaching and Learning Support	Student and School Achievement	Dec: Delete General Funds from Student and School Achievement		(250.0)	1004	Gen Fund					S ✓

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
 Master

Indicates language
Indicates structure change

Department of Education and Early Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
8	Teaching and Learning Support	Student and School Achievement	IncOTI: Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three					330.0	1004	Gen Fund		S ✓
9	Teaching and Learning Support	State System of Support	IncM: Maintain School District Support - Content Coaches and School District Trustee Funding	1,700.0				400.0	1004	Gen Fund	S-150.0	S ✓
10	Teaching and Learning Support	Statewide Mentoring Program	Dec: Reduce Mentoring Costs	3,150.0	(200.0)	1004	Gen Fund				H+50	H ✓
11	Teaching and Learning Support	Early Learning Coordination	Maintain Pre-Kindergarten Program	7,998.4	700.0	1004	Gen Fund	700.0	1004	Gen Fund	House is IncOTI ; Senate is a base increment	S ✓
12	Teaching and Learning Support	Early Learning Coordination	Pre-Kindergarten Program Funding								House removed \$1,300.0 GF base funding and made it an IncOTI . Senate left the funding in the base.	S ✓
13	Teaching and Learning Support	Early Learning Coordination	Additional Early Learning Coordination Funding, including Parents as Teachers Programs		250.0	1004	Gen Fund	250.0	1004	Gen Fund	House is IncOTI ; Senate is a base increment	S ✓
14	Teaching and Learning Support	Early Learning Coordination	Intent House It is the intent of the legislature that \$250,000 GF will be provided in addition to the Governor's existing FY13 request for Early Learning Coordination, including Parents as Teachers. Senate none									H ✓
15	Teaching and Learning Support	Early Learning Coordination	Inc: Add Funding for the Best Beginnings Program		250.0	1004	Gen Fund	400.0	1004	Gen Fund	H+75	H ✓
16	Teaching and Learning Support	Pre-Kindergarten Grants	Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation		2,000.0	1004	Gen Fund	2,000.0	1004	Gen Fund	House is IncOTI ; Senate is a base increment	S ✓

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
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Indicates language
Indicates structure change

Department of Education and Early Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
17	Teaching and Learning Support	Pre-Kindergarten Grants	Inc: Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in base program funding					2,000.0	1004	Gen Fund	The Senate item is in addition to funding in item 16. CC: OTI	S
18	Teaching and Learning Support	Pre-Kindergarten Grants	Intent House It is the intent of the legislature that funding in the Pre-Kindergarten allocation be made available to grantees through a competitive bid process every two years beginning in FY2013. In addition, the Department of Education and Early Development is to work with grantees to ensure that all students participating in the Pre-Kindergarten programs be tested at the start and end of their participation to provide a means to measure the program's effectiveness. Senate None									H
19	Alaska Postsecondary Education Commission	Program Administration & Operations	Inc: AlaskAdvantage Education Grant Funding	18,066.7				1,000.0	1004	Gen Fund		H or S
20	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Year Two of the Alaska Performance Scholarship Award Program	6,000.0	2,000.0	1213	AHCC	(2,900.0)	1213	AHCC	House funds awards for 2012 high school graduates even if HB 104 (a bill creating a scholarship fund) is not adopted. Senate funds only continuation of scholarships for 2011 graduates and relies on an HB 104 fiscal note to provide funding for those eligible for 2012 scholarship awards. The fiscal note to HB 104 changes the fund source for all awards/grants to the scholarship fund.	H or S

Conference Committee Motion Sheet
 FY2013 Operating and Mental Health Budget
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Indicates language
 Indicates structure change

Department of Health and Social Services

1 item open

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				1,084,605.7	300.0			5,791.4				
1	Behavioral Health	Behavioral Health Grants	IncOTI: Contract with Corrections to support a 24/7 sobriety monitoring site pilot project	31,324.5				70.0	1007	I/A Rcpts		H ✓
2	Behavioral Health	Behavioral Health Administration	Dec: Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	11,561.7	(85.7)	1168	Tob ED/CES					S ✓
3	Behavioral Health	Services to the Seriously Mentally Ill	IncOTI: Alaska Complex Behavior Collaborative	16,931.8				650.0	1037	GF/MH	If Senate is chosen, the fund source on this item should be changed to GF/MH	S ✓
									1092	MHTAAR	S, 325.0 GFMH and 325.0 MHTAAR	
4	Public Assistance	Energy Assistance Program	Lang: Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis	31,746.2				5,000.0	1004	Gen Fund		OPEN ?
5	Public Health	Women, Children and Family Health	Dec: Increased Demand for Newborn Screening (Fund 90% of request)	11,914.7	(35.0)	1005	GF/Prgm					S ✓
6	Public Health	Women, Children and Family Health	Conditional language House No money appropriated for public health and allocated to women, children, and family health may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services. Senate None									H ✓
7	Public Health	Chronic Disease Prevention and Health Promotion	Dec: Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	10,617.2	(124.9)	1168	Tob ED/CES					S ✓
8	Public Health	Chronic Disease Prevention and Health Promotion	IncT: Obesity Prevention and Control program (FY13-FY15)			1,000.0	1004	Gen Fund			House adds 1 PFT position.	S ✓

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
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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	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
9	Public Health	Chronic Disease Prevention and Health Promotion	IncT: Chlamydia media campaign, testing and therapy (FY13-FY15)		360.0	1004	Gen Fund				Item 9 and 10 are for similar purposes, but if House is chosen for item 9, the transaction should be placed in the Epidemiology allocation. See item 10 H, in Epidemiology allocation	H
10	Public Health	Epidemiology	Inc: Chlamydia Screening and Early Treatment - Fund increased testing and partner therapy	13,140.9				200.6	1004	Gen Fund	Item 9 and 10 are for similar purposes, but if House is chosen for item 9, the transaction should be placed in the Epidemiology allocation. See item 9	H
11	Public Health	Public Health Laboratories	PosAdj: Delete one full-time position	6,635.2							Senate deleted 1 PFT position	S
12	Public Health	Tobacco Prevention and Control	Dec: Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	8,563.3	(780.6)	1168	Tob ED/CES					S
13	Senior and Disabilities Services	Senior Community Based Grants	Dec: MH Trust: ACoA -Senior In-Home Services (SIH Services) (Fund 90% of request)	13,955.7	(25.0)	1037	GF/MH					S S
14	Senior and Disabilities Services	Senior Community Based Grants	Inc: Senior In-Home Services Grants					250.0	1037	GF/MH	If Senate is chosen, the fund source on this item should be changed to GF/MH S-75, change fund source to GF/MH	S
15	Departmental Support Services	Commissioner's Office	Dec: Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Insurance Exchange costs	3,370.3				(225.0)	1004	Gen Fund	S+110.0	S
16	Departmental Support Services	Information Technology Services	PosAdj: Delete one non-permanent position	18,705.5							Senate deleted 1 Temporary position	S
17	Human Services Community Matching Grant	Human Services Community Matching Grant	Inc: Increase funding to keep pace with increased costs and increased need.	1,685.3				200.0	1004	Gen Fund	S-100.0	S
18	Community Initiative Matching Grants	Community Initiative Matching Grants (non-statutory grants)	Inc: Add funding to keep pace with increased costs and increased need	744.3				150.0	1004	Gen Fund		S

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
Master

Indicates language
Indicates structure change

Department of Health and Social Services

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate No LTC Change	Fund Code	Fund Source	Notes	Version Adopted
19	Medicaid Services	Health Care Medicaid Services	Dec: Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	903,709.1	(8.8)	1168	Tob ED/CES					S ✓
20	Medicaid Services	Health Care Medicaid Services	Dec: Remove funding used for abortions and abortion related services in Calendar Year 2011					(504.2)	1004	Gen Fund		S ✓
21	Public Health House None Senate None	Women, Children and Family Health	Conditional language Conference Committee: It is the intent of the legislature that the Department of Health and Social Services' FY14 budget submission limit expenditures from the Tobacco Use Education and Cessation Fund to current year anticipated revenue plus up to fifteen percent of the fund balance carried into FY14.									CC Addition ✓

Conference Committee Motion Sheet
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Indicates language
Indicates structure change

* closed
 Department of Natural Resources

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				55,769.5	3,452.7			3,293.4				
10	Parks & Outdoor Recreation	Parks Management & Access	Inc: Add a ranger in the Lower Chatanika State Recreation Area	13,519.6	87.7	1004	Gen Fund	159.7	1004	Gen Fund	House adds only Ranger Personal Services costs; Senate adds additional funding for associated Ranger operating costs CC: S-44.7	S
11	Parks & Outdoor Recreation	Parks Management & Access	Inc: Seasonal Parks technician in the Southeast Region					48.7	1004	Gen Fund		S

Conference Committee Motion Sheet
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Indicates language
Indicates structure change

 *Closed*

Department of Revenue

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				12,365.9	2,904.6			205.0				
5	Alaska Housing Finance Corporation	Alaska Gasline Development Corporation	IncM: Operating Costs for Alaska Gasline Development Corporation	1,153.1	2,476.3	1061	CIP Rcpts				Availability of CIP receipts depends on adoption of a capital project or projects in the FY13 budget	H ✓
6	Alaska Permanent Fund Corporation	APFC Operations	Inc: Merit Based and Vacancy Management Increases	10,776.1	185.0	1105	PF Gross					H ✓
8	Alaska Permanent Fund Corporation	APFC Operations	Inc: Increase In-House Investment Management		295.0	1105	PF Gross	205.0	1105	PF Gross	House adds 2 PFT positions (a Fixed Income Investment Officer & Accountant). Senate adds 1 PFT position (a Fixed Income Investment Officer).	H ✓
9	Alaska Permanent Fund Corporation	APFC Operations	Inc: AMD: Co-Investment Position		230.0	1105	PF Gross				House adds 1 PFT position	H ✓

Closed HB 285 - Mental Health and Capital

Budget.

Conference Committee Motion Sheet
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Indicates language
Indicates structure change

closed
Department of Administration

H or S

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				17,485.9	1,575.0			98.8				
4	Public Communications Services	Public Broadcasting - T.V.	Inc: Government Access TV Program Expansion	727.1				98.8	1004	Gen Fund		S

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
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Indicates language
Indicates structure change

Department of Commerce, Community & Economic Development

** 1 open item*

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				48,997.8	18,040.0			12,262.0				
1	Economic Development	Economic Development	IncOTI: Tourism Marketing Contracts	6,721.4	16,000.0	1004	Gen Fund	9,300.0	1004	Gen Fund		H or S
2	Economic Development	Economic Development	Conditional Language House The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the Department of Commerce, Community and Economic Development, division of economic development, statutory designated program receipts from tourism activities. Senate The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the Department of Commerce, Community and Economic Development, division of economic development, statutory designated program receipts from the sale of advertisements, exhibit space and all other receipts collected on behalf of the State of Alaska for tourism marketing activities.									S
3	Economic Development	Economic Development	Conditional Language House None Senate The amount appropriated to the Department of Commerce, Community and Economic Development, division of economic development, may not be used to contract with a qualified trade association as defined in AS 44.33.125 unless that trade association provides dollar for dollar matching funds.									H
4	Economic Development	Economic Development	Intent House None Senate It is the intent of the legislature that all receipts collected by a qualified trade association on behalf of the State of Alaska be remitted to the State and may not be used as matching funds.									H
5	Community and Regional Affairs	Community and Regional Affairs	IncT: Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)	11,566.8	150.0	1004	Gen Fund					H

open

H or S

S

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H

H

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Indicates language
Indicates structure change

Department of Commerce, Community & Economic Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
6	Community and Regional Affairs	Community and Regional Affairs	Inc: Grant to Alaska Marine Safety Education Association for continued boating education and training		60.0	1216	Boat Rcpts				House adds surplus Boat Registration Fees to the base for a continuing grant. Boat receipts are dedicated funds that can be used only for boat safety/education programs.	H ✓
7	Community and Regional Affairs	Community and Regional Affairs	Inc: Grant to the Alaska Legal Services Corporation					250.0	1004	Gen Fund	Senate adds funds to the base for a continuing grant. CC: S-50.0	S ✓
8	Community and Regional Affairs	Community and Regional Affairs	Inc: Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomedea					200.0	1003	G/F Match	Senate adds funds to the base for a continuing grant.	S ✓
9	Revenue Sharing	National Forest Receipts	Lang: FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	600.0	(170.0)	1002	Fed Rcpts				DCCED item 9 is linked to DOT&PF item 1 The National Forest Receipts program is scheduled to return to the original formula in FY13. If this occurs, the State of Alaska's portion is estimated to be \$600.0. Senate retains all remaining National Forest Receipts for distribution to communities. House transfers \$170.0 to DOT&PF. S+\$2,174.0	S ✓
10	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Inc: Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs	13,868.1				206.0	1007	I/A Rcpts	Items 10 and 11 are linked Senate adds 2 PFT positions. All AEA positions are located in AIDEA and paid for through contractual agreements.	S ✓
11	Alaska Energy Authority	Alaska Energy Authority Technical Assistance	Inc: Increases for the Technical Assistance/Circuit Rider Programs	270.7				306.0	1004	Gen Fund	Items 10 and 11 are linked \$100.0 of this funding is for the circuit rider program, which has no associated positions. The money remains in AEA.	S ✓

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Indicates language
Indicates structure change

Department of Commerce, Community & Economic Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
12	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	InclM: Renewable Energy Fund Administration	3,769.0	2,000.0	1173	GF MisEarn	2,000.0	1210	Ren Energy	Items 12 and 13 are linked. House appropriates GF MisEarnings for program administration costs in a language section. Senate appropriates Renewable Energy Grant Fund for administrative costs in section 1.	S
13	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	FndChg: Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)					(155.0)	1004	Gen Fund	Items 12 and 13 are linked. Senate changes existing costs associated with the Renewable Energy Fund from UGF to the Renewable Energy Grant Fund.	S
14	Corporations, Business and Professional Licensing		Conditional Language					155.0	1210	Ren Energy	If House is chosen for item 16, wordage selected in item 14 should be included at the appropriation level. If Senate is chosen for item 16, wordage selected in item 14 should be included at the Professional Licensing allocation level.	S

Conference Committee Motion Sheet
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Indicates language
Indicates structure change

Department of Commerce, Community & Economic Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
15	Corporations, Business and Professional Licensing		Intent									S
	House None										If House is chosen for item 16, wordage selected in item 15 should be included at the appropriation level.	✓
	Senate (Due to structure change, wordage is located at the Professional Licensing allocation level.)										If Senate is chosen for item 16, wordage selected in item 15 should be included at the Professional Licensing allocation level.	
	It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development submit a six year report annually to the legislature that includes at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.											
16	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	TrOut: Transfer existing authorization and positions to a new Corporations & Business Licensing allocation. TrOut: Transfer existing authorization and positions to a new Professional Licensing allocation. TrOut: Transfer existing positions from the CBPL allocation to a new Investigations allocation. TrOut: Transfer existing positions from the CBPL allocation to a new Administration allocation.	12,201.8				(1,960.3)	1005	GF/Prgm	Choice on item 16 is also choice on items 17 through 21. Senate transfers 8 PFT positions to a new Corporations & Business Licensing allocation. Senate transfers 38 PFT & 1 Temp positions to a new Professional Licensing allocation. Senate transfers 17 PFT positions to a new Investigations allocation. Senate transfers 19 PFT positions to a new Administration allocation.	H
								(380.0)	1002	Fed Rcpts		✓
								(437.8) (288.0)	1007 1040	I/A Rcpts Surety Fnd		
								(9,135.7)	1156	Rcpt Svcs		
17	Corporations, Business and Professional Licensing	Administration	TrIn: Transfer existing positions from the CBPL allocation to a new Administration allocation.								Senate transfers 19 PFT positions from the CBPL allocation.	H
18	Corporations, Business and Professional Licensing	Investigations	TrIn: Transfer existing positions from the CBPL allocation to a new Investigations allocation.								Senate transfers 17 PFT positions from the CBPL allocation.	H
19	Corporations, Business and Professional Licensing	Corporations & Business Licensing	TrIn: Transfer existing authorization & positions from CBPL allocation to a new Corporations & Business Licensing allocation.					1,960.3	1005	GF/Prgm	Senate transfers 8 PFT positions from the CBPL allocation.	H

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
 Master

Indicates language
Indicates structure change

Department of Commerce, Community & Economic Development

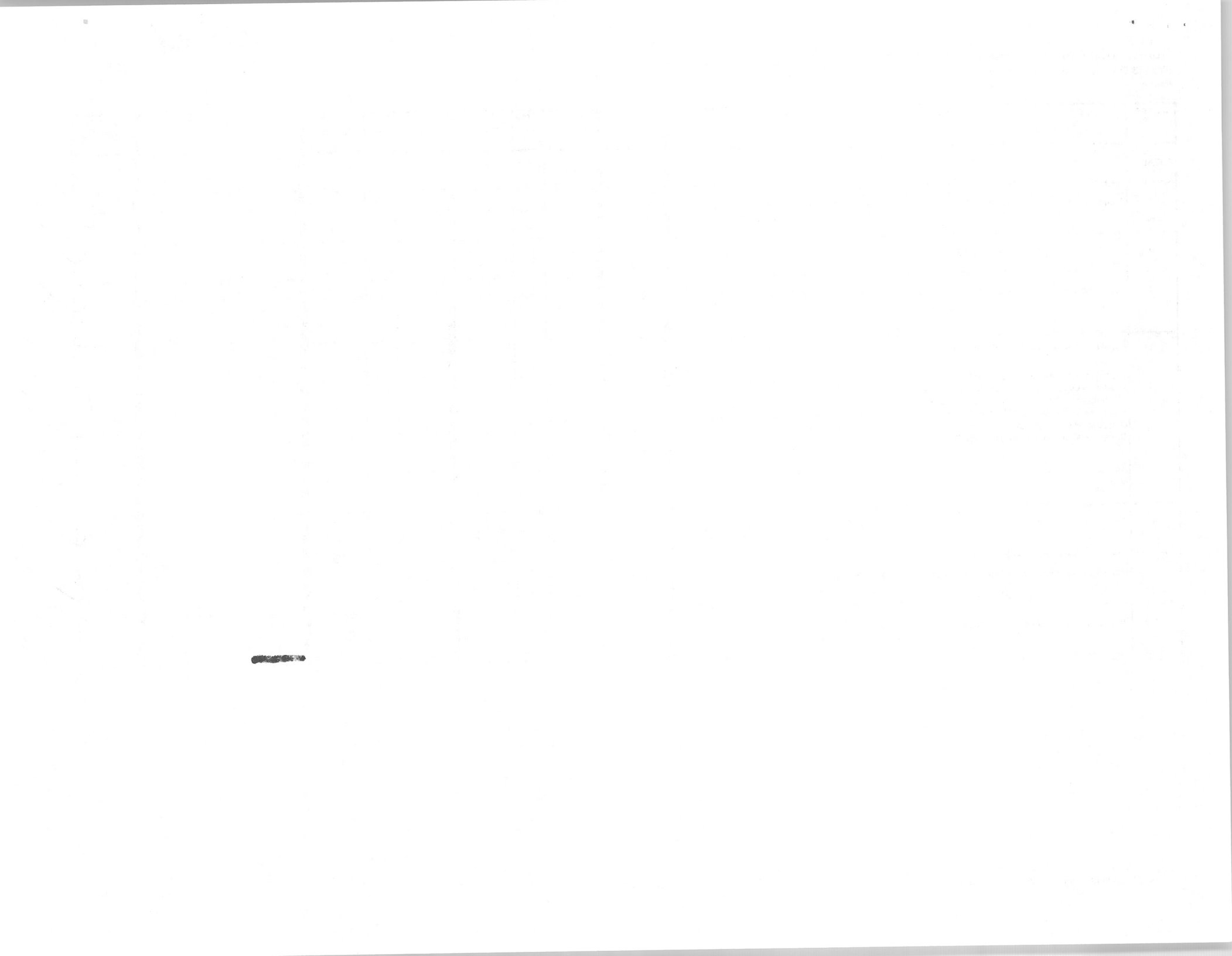
Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
20	Corporations, Business and Professional Licensing	Professional Licensing	TrIn: Transfer existing authorization and positions from the CBPL allocation to a new Professional Licensing allocation.					380.0	1002	Fed Rcpts	Senate transfers 38 PFT & 1 Temp positions from the CBPL allocation	H
								437.8	1007	I/A Rcpts		
								288.0	1040	Surety Fnd		
								9,135.7	1156	Rcpt Svcs		
21	Corporations, Business and Professional Licensing		Intent									H
	House None											
	Senate It is the intent of the legislature that the Department of Commerce, Community and Economic Development distribute appropriated funding between line items and submit requests for additional interagency receipt authorization to accurately reflect anticipated expenses in the FY2013 and FY2014 budget requests.											

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
 Master

Indicates language
Indicates structure change

closed
Department of Corrections

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				54,113.7	498.7			1,998.5				
1	Administration and Support	Office of the Commissioner	Dec: Delete Policy and Program Specialist Position in the Commissioner's Office	1,356.0	(132.3)	1004	Gen Fund				House deletes one PFT position.	H ✓
2	Administration and Support	Information Technology	IncM: Annual Licensing and Support Costs	2,095.9	200.0	1004	Gen Fund					H ✓
3	Population Management	Out-of-State Contractual	IncM: Out-of-State Contract Daily Rate Increase	24,074.2	385.0	1004	Gen Fund	460.0	1004	Gen Fund	House Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to Alaska.	H ✓
4	Population Management	(Appropriation Wide)	Intent House It is the intent of the legislature that the Department of Corrections provide an updated analysis to the legislature by January 1, 2013 showing the cost savings of implementing the blended staffing model which reduces the amount of twelve-hour shifts and increases the amount of eight-hour shifts in the seven institutions targeted for Phase I of this plan (Anvil Mountain Correctional Center, Ketchikan Correctional Center, Mat-Su Pre-Trial, Point Mackenzie Correctional Farm and Yukon Kuskokwim Correctional Center are exempt from Phase I). Senate None								See items 7 and 8	S ✓
5	Population Management	Institution Director's Office	Inc: To address increased prison population as a consequence of SB222 (SLA 2010)	1,294.8	46.0	1004	Gen Fund					S ✓
6	Population Management	Community Residential Centers	Inc: Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	22,759.5				1,562.0	1004	Gen Fund		S ✓
7	Population Management	Unallocated	Inc: Relieve Understaffing and Prevent the Lowering of Minimum Staffing Levels					1,700.0	1004	Gen Fund	See related intent (items 4 and 8)	H ✓



Conference Committee Motion Sheet
 FY2013 Operating and Mental Health Budget
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Indicates language
Indicates structure change

Department of Corrections

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
8	<p style="text-align: center;">Intent</p> <p>House (Department Wide) Although the legislature acknowledges that contract negotiations and management decisions are functions of the executive branch, <i>it is the intent of the legislature that the Department of Corrections should consider the potential costs, including costs of litigation or arbitration, officer and inmate safety, and employee recruitment and retention, when evaluating any changes to the historical policy of using shift staffing.</i></p> <p>Senate (Appropriation Wide - Population Management) Although the legislature acknowledges that contract negotiations and management decisions are functions of the executive branch, <i>the legislature finds that the Department of Corrections has insufficiently contemplated the long-term impact--including costs of litigation or arbitration, officer and inmate safety, and employee recruitment and retention--of an adjustment to the historical policy of shift staffing; it is therefore the intent of the legislature that the Department utilize the \$1,700,000 appropriation to Population Management in FY13 to maintain the status-quo shift scheduling policy.</i></p>										<p>The House intent is placed at the department level; the Senate intent is at the appropriation level.</p> <p>The Senate's language is linked to the Department receiving an increment of \$1.7 million GF (see item 7).</p>	H
9	Population Management	Unallocated	Dec: Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska					(3,174.0)	1004	Gen Fund	<p>The Senate transaction anticipates either a savings in the Out-of-State Contractual allocation (if the prisoners return to Alaska ahead of schedule) or a savings in the Goose Creek allocation if the transfer back to Alaska is delayed.</p> <p>CC: S+2,174.0</p>	S
10	Offender Habilitation	Substance Abuse Treatment Program	Inc: Expand Substance Abuse Treatment Program	2,533.3				1,380.5	1004	Gen Fund	<p>If Senate is chosen, the fund source on this item may be changed to GF/MH. DOC prefers the flexibility of UGF.</p>	S
11	Offender Habilitation	Substance Abuse Treatment Program	IncOTI: Support 24/7 Sobriety Monitoring Site Pilot Project - Partners for Progress					70.0	1004	Gen Fund	<p>If Senate is chosen, the fund source on this item should be changed to GF/MH</p>	H

Items 3 + 7 open

House and Senate Versions of HB 284
LANGUAGE SUBJECT TO CONFERENCE
(Revised 4/5/12)

Item 1—No selection required—See DCCED item 9

House

* **Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money apportioned to the state as national forest income that the Department of Commerce, Community, and Economic Development determines would lapse into the unrestricted portion of the general fund on June 30, 2013, under AS 41.15.180(g) is appropriated as follows:

(1) up to \$170,000 is appropriated to the Department of Transportation and Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for the fiscal year ending June 30, 2013;

(2) the balance remaining after the appropriation made by (1) of this subsection is appropriated to home rule cities, first class cities, second class cities, a municipality organized under federal law, or regional educational attendance areas entitled to payment from the national forest income for the fiscal year ending June 30, 2013, to be allocated among the recipients of national forest income according to their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30, 2013.

Senate

* **Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money apportioned to the state as national forest income that the Department of Commerce, Community, and Economic Development determines would lapse into the unrestricted portion of the general fund on June 30, 2013, under AS 41.15.180(j) is appropriated to home rule cities, first class cities, second class cities, a municipality organized under federal law, or regional educational attendance areas entitled to payment from the national forest income for the fiscal year ending June 30, 2013, to be allocated among the recipients of national forest income according to their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30, 2013.

Item 2—No selection required—See DCCED item 12

House

* **Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.** (h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of the renewable energy grant fund for the fiscal year ending June 30, 2013.

Senate

None

Item 3—Selection Required

House

* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. If the amount appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under AS 47.25.621 - 47.25.626 without proration, **not to exceed \$10,620,300**, is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Senate

* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) If the amount appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under AS 47.25.621 - 47.25.626 without proration, **estimated to be \$10,620,300**, is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Item 4—No selection required—See HSS item 4

House

None

Senate

* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The sum of \$5,000,000 is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Item 5—Selection required

House

* **Sec. 19.** OFFICE OF THE GOVERNOR. (e)(2) to the University of Alaska, **eight percent** of the total plus or minus three percent;

Senate

* **Sec. 19.** OFFICE OF THE GOVERNOR. (e)(2) to the University of Alaska, **10 percent** of the total plus or minus three percent;

Item 6—Selection required

House
None

Senate (Senate choice includes Sec. 34 Contingent Effect language)

* **Sec. 19. OFFICE OF THE GOVERNOR.** (f) The sum of \$2,900,000 is appropriated from the general fund to the Office of the Governor, executive office, for distribution to state agencies to implement an Alaska coastal management program approved by the voters by initiative for the fiscal year ending June 30, 2013. The appropriation made in this subsection is contingent on voter approval at the next general election of an initiative reestablishing the Alaska coastal management program.

* **Sec. 34. CONTINGENT EFFECT.** *The appropriation made in sec. 19(f) of this Act is contingent as set out in sec. 19(f) of this Act.*

Item 7—Selection required

House
None

Senate

* **Sec. 25. FUND TRANSFERS.** (e) The sum of \$50,000,000 is appropriated from the general fund to the Alaska marine highway system vessel replacement fund (AS 37.05.550).

The effective date of section 25(e) is June 30, 2012.

Item 8—No selection required—See Fund Transfers and Labor Agreements item 1

House
None

Senate

* **Sec. 25. FUND TRANSFERS.** (g) The sum of \$35,512,300 is appropriated from the general fund to the regional educational attendance area school fund (AS 14.11.030(a)).

The effective date of sections 25(g) is July 1, 2012.

Item 9—No selection required—See Fund Transfers and Labor Agreements item 2

House
None

Senate

*** Sec. 25. FUND TRANSFERS.**

(h) The interest earned by the regional educational attendance area school fund (AS 14.11.030(a)) during the fiscal year ending June 30, 2013, estimated to be \$1,050,000, is appropriated to the regional educational attendance area school fund (AS 14.11.030(a)).

The effective date of sections 25(h) is July 1, 2012.

Item 10—Selection required

House
None

Senate

*** Sec. 26. RETIREMENT SYSTEM FUNDING.**

(d) The sum of \$500,000,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement trust fund (AS 39.35.004) for payment of public employees' retirement system unfunded liabilities.

The effective date of section 26(d) is June 30, 2012.

Item 11—Selection required

House
None

Senate

*** Sec. 26. RETIREMENT SYSTEM FUNDING.**

(e) The sum of \$500,000,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement trust fund (AS 14.25.004) for payment of teachers' retirement system unfunded liabilities.

The effective date of section 26(e) is June 30, 2012.

Item 12—Selection required

House
None

Senate

*** Sec. 26. RETIREMENT SYSTEM FUNDING.**

(f) The sum of \$50,000,000 is appropriated from the general fund to the judicial system retirement trust fund (AS 22.25.048) for payment of judicial retirement system unfunded liabilities.

The effective date of section 26 (f) is June 30, 2012.

Item 13—No selection required—See Fund Transfers and Labor Agreements item 4

House
None

Senate

*** Sec. 27. SALARY AND BENEFIT ADJUSTMENTS. (a)**

(9) Public Employees Local 71, for the labor, trades, and crafts unit;
(10) Teachers' Education Association of Mt. Edgecumbe.

Item 14—Selection required

House
None

Senate

*** Sec. 31. BUDGET RESERVE FUND. (a)** The sum of \$1,750,000,000 is appropriated from the general fund to the budget reserve fund (AS 37.05.540(a)).

The effective date of section 31(a) is June 30, 2012. This appropriation is a fund capitalization and does not lapse.

Item 15—No selection required—See Fund Transfers and Labor Agreements item 3

House
None

Senate

*** Sec. 31. BUDGET RESERVE FUND. (b)** The sum of \$250,000,000 is appropriated from the general fund to the budget reserve fund (AS 37.05.540(a)).

The effective date of section 31(b) is July 1, 2012. This appropriation is a fund capitalization and does not lapse.

**House and Senate Versions of HB 285
LANGUAGE SUBJECT TO CONFERENCE**

Item 16— No selection required—See Fund Transfers and Labor Agreements item 4

House

None

Senate

*** Sec. 9. SALARY AND BENEFIT ADJUSTMENTS. (a)**

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

(10) Teachers' Education Association of Mt. Edgecumbe.

Committee Action on Legislation

SENATE AND HOUSE FINANCE
COMMITTEE SECRETARY:

Brue

DATE: 4/13/12

CONFERENCE COMMITTEE ON HB

PAGE 1 OF 1

NOTE: Please provide committee action to both the House & Senate.

SHORT TITLE:

HB 284 Op. Budget

ACTION TAKEN ON LEGISLATION

HB 285 Mental Health Budget

Moved CCS Out of Cmte

Moved CS () Out of Cmte
House Version

Moved SCS () Out of Cmte
Senate Version

Heard and Held

Scheduled but not Heard

Failed to Move Out of Committee

Adopted Letter of Intent

Meeting Recessed @ _____
Meeting Postponed to _____

Meeting Reconvened @ _____

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
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Indicates language
Indicates structure change

Department of Administration

H or S

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				17,485.9	1,575.0			98.8				
1	Centralized Administrative Services	Retirement and Benefits	Inc: AMD: Costs Not Covered by Retirement System Trust Funds	15,608.8	75.0	1004	Gen Fund				Retirement system trust funds do not pay for the management of the Political Subdivision Health Contract, consultant fees, legal expenses, and research analysis required by legislation and other activities not related to retirement system funds.	H ✓
2	Enterprise Technology Services	Alaska Land Mobile Radio	IncOTI: Alaska Land Mobile Radio Equipment, Maintenance, and Training	1,150.0	1,500.0	1004	Gen Fund				See related intent in item 3	H ✓
3	Enterprise Technology Services House None Senate It is the intent of the legislature that the department seek full recovery of the portion of FY2013 Alaska Land Mobile Radio system costs attributable to use of the system by federal government agencies, and that a long-term cost-share plan be developed and implemented prior to the department's FY2014 budget request to the legislature.	Alaska Land Mobile Radio	Intent									S ✓
4	Public Communications Services	Public Broadcasting - T.V.	Inc: Government Access TV Program Expansion	727.1				98.8	1004	Gen Fund		H or S

10 pen

Conference Committee Motion Sheet
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 Master

Indicates language
Indicates structure change

Department of Environmental Conservation

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				3,848.4	84.0			84.0				
1	Environmental Health	Laboratory Services	IncM: Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	3,848.4	84.0	1005	GF/Prgm	84.0	1004	Gen Fund	Both House and Senate add 1 PFT position.	S ✓

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
 Master

Indicates language
Indicates structure change

Department of Fish and Game

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				125,873.9	580.0			2,919.6				
1	Commercial Fisheries	Southeast Region Fisheries Management	Inc: Hugh Smith Lake Sockeye and Coho Adult Enumeration Project	8,936.2	120.0	1004	Gen Fund					H ✓
2	Commercial Fisheries	Southeast Region Fisheries Management	Inc: Southeast Alaska Shrimp Pot Fishery In-Season Management		70.0	1004	Gen Fund					H ✓
3	Commercial Fisheries	Southeast Region Fisheries Management	IncT: Chilkat Lake Productivity Program (FY13-FY16)					60.0	1004	Gen Fund		S ✓
4	Commercial Fisheries	Southeast Region Fisheries Management	Intent House It is the intent of the legislature that the department, to the extent possible, include lingcod surveys when performing the demersal shelf rockfish surveys. Senate None									H ✓
5	Commercial Fisheries	Central Region Fisheries Management	Inc: Nushagak River Coho and Pink Salmon Escapement	9,126.5				95.0	1004	Gen Fund		S ✓
6	Commercial Fisheries	AYK Region Fisheries Management	Inc: Salmon Lake Nutrient Enrichment	7,901.1				162.5	1004	Gen Fund		H ✓
7	Commercial Fisheries	AYK Region Fisheries Management	Inc: Hobson Creek Hatchery Operations					337.5	1004	Gen Fund		H ✓
8	Commercial Fisheries	AYK Region Fisheries Management	Inc: Salmon Enhancement in the Norton Sound Region					250.0	1004	Gen Fund		H ✓
9	Commercial Fisheries	AYK Region Fisheries Management	Inc: Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment					190.0	1004	Gen Fund		S ✓
10	Commercial Fisheries	AYK Region Fisheries Management	Inc: Salmon Fishery Enhancement in Norton Sound - Nome Subdistrict Chum Rehabilitation					100.0	1004	Gen Fund		S ✓

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Indicates language
Indicates structure change

Department of Fish and Game

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
11	Commercial Fisheries	AYK Region Fisheries Management	Inc: Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation					150.0	1004	Gen Fund		S ✓
12	Commercial Fisheries	AYK Region Fisheries Management	Inc: Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation					50.0	1004	Gen Fund	CC: IncT FY13-FY14	S ✓
13	Commercial Fisheries	Headquarters Fisheries Management	IncT: 3/29 AMD: Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	11,284.1				300.0	1004	Gen Fund		S ✓
14	Commercial Fisheries	Commercial Fisheries Special Projects	IncM: 3/8 AMD: Additional GF/PR receipt authority to collect Dive tax assessment Revenue for the Dive Fishery Program	23,878.4	300.0	1005	GF/Prgm					H ✓
15	Commercial Fisheries	Commercial Fisheries Special Projects	Inc: Genetics Work on Chinook Salmon in the Westward Region					234.0	1004	Gen Fund	CC: IncT FY13-FY16	S ✓
16	Sport Fisheries	Sport Fisheries	Inc: Expansion of the Little Susitna Weir Operations	45,508.6	90.0	1004	Gen Fund					H ✓
17	Sport Fisheries	Sport Fisheries	Inc: Rehabilitation and Enhancement of Chinook Salmon					295.0	1004	Gen Fund	S-95.0	S ✓
18	Wildlife Conservation	Wildlife Conservation Special Projects	IncOTI: Habitat Enhancement Work in the Southcentral Region	11,796.2				245.0	1004	Gen Fund		S ✓
19	Administration and Support	State Subsistence Research	Inc: Regional Hub Subsistence Research	7,442.8				450.6	1004	Gen Fund	S-174.8	S ✓

Conference Committee Motion Sheet
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Indicates language
Indicates structure change

Department of Labor and Workforce Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				78,924.9	138.2			(650.0)				
1	Employment Security	Employment and Training Services	Inc: Alaska Works Partnership - Helmets to Hardhats - Operations Grant	30,538.4				150.0	1004	Gen Fund	This grant will be added to the base budget	S ✓
2	Business Partnerships	Business Services	IncOTI: Alaska State Hospital & Nursing Home Association Grant - AK Specialty Nursing Training - Design and Implementation	34,629.9				85.0	1004	Gen Fund		S ✓
3	Business Partnerships	Business Services	IncOTI: Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant					150.0	1004	Gen Fund		S ✓
4	Business Partnerships	Business Services	Dec: Delete excess federal authorization					(1,500.0)	1002	Fed Rcpts		S ✓
5	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Inc: Alaska Technical and Vocational Education Formula Funding	13,756.6	138.2	1151	VoTech Ed	138.2	1151	VoTech Ed	House transaction specifies that funding will be used to support an IT position. Senate transaction adds formula funding with no expenditure direction.	S ✓
6	Alaska Vocational Technical Center House None Senate It is the intent of the legislature that the Department of Labor & Workforce Development report back to the legislature on efforts to utilize AVTEC's grant writer funded in FY12 to secure grant funding to support AVTEC's mission.	Alaska Vocational Technical Center	Intent									S ✓
7	Alaska Vocational Technical Center	Alaska Vocational Technical Center	IncOTI: Replace Unrealizable Program Receipts with General Funds					250.0	1004	Gen Fund	See item 8 S-50.0	S ✓
8	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Dec: Remove Unrealizable Program Receipts					(250.0)	1005	GF/Prgm	See item 7 S+50.0	S ✓
9	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Inc: AVTEC Registered Nurse (RN) Program					226.8 100.0	1004 1005	Gen Fund GF/Prgm		H or S H or S

open

Conference Committee Motion Sheet
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Indicates language
Indicates structure change

Department of Law

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				30,046.9	8,286.8			6,665.6				
1	Criminal Division	Third Judicial District: Anchorage	Inc: Language Interpreter Program for Victims and Witnesses of DVSA Crimes	7,985.6	105.0	1004	Gen Fund	140.0	1004	Gen Fund	House transaction provides 3/4 of requested funding.	H ✓
2	Criminal Division	Criminal Appeals/Special Litigation	Inc: Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	6,822.3	168.8	1004	Gen Fund	225.0	1004	Gen Fund	House transaction provides 3/4 of requested funding. Both House and Senate add one PFT position.	H ✓
3	Criminal Division	Criminal Appeals/Special Litigation	IncM: Fully Fund Three New Medicaid Fraud Investigators (03-7020/037021/037022) Added in FY2012		21.1	1003	G/F Match	28.1	1003	G/F Match	Senate transaction fully funds the remaining 25% not appropriated in FY12; House transaction provides 3/4 of the remaining 25%.	S ✓
4	Civil Division	Child Protection	IncM: Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	6,518.5	65.6	1004	Gen Fund	87.5	1004	Gen Fund	Senate transaction fully funds the remaining 25% not appropriated in FY12; House transaction provides 3/4 of the remaining 25%.	S ✓
5	Civil Division	Collections and Support	IncM: Fully Fund New Paralegal (03-7019) Added in FY2012	3,156.0	26.3	1005	GF/Prgm	35.0	1005	GF/Prgm	Senate transaction fully funds the remaining 25% not appropriated in FY12; House transaction provides 3/4 of the remaining 25%.	S ✓
6	Civil Division	Oil, Gas and Mining	IncOTI: Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	5,564.5	5,000.0	1004	Gen Fund	6,150.0	1004	Gen Fund	Non-gasline	H ✓
7	Civil Division	Oil, Gas and Mining	IncOTI: Gas Pipeline Outside Counsel & Experts		2,900.0	1004	Gen Fund				Gasline H-900.0	H ✓

Conference Committee Motion Sheet
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Indicates language
Indicates structure change

Department of Military and Veteran Affairs

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				12,571.3	8,000.0			8,300.0				
1	Military and Veteran's Affairs	Alaska Military Youth Academy	ATrIn: Transfer UGF authority from the Department of Education & Early Development for the Alaska Military Youth Academy Dec: Decrement excess Interagency Receipt Authorization - previously collected receipts from DEED for AMYA	11,049.4	4,958.4 (4,958.4)	1004 1007	Gen Fund I/A Rcpts				Choice in DEED item 1 is the choice for both actions in DMVA item 1	S
2	Military and Veteran's Affairs	Veterans' Services	Inc: Move Veterans' Services Office Off Base and Fund Increased Staff	1,521.9				248.6	1004	Gen Fund		S
3	Military and Veteran's Affairs	Veterans' Services	IncOTI: One-Time Start-up Costs to Move the Veterans' Services Office Off Base					51.4	1004	Gen Fund		S
4	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Alaska Aerospace Corporation Operations and Maintenance		1,549.0	1004	Gen Fund	1,549.0	1004	Gen Fund	House adds funding as OTI Senate adds \$594.0 as OTI and \$1,000.0 to the base	H
5	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Alaska Aerospace Corporation Operations and Maintenance		6,451.0	1004	Gen Fund	6,451.0	1004	Gen Fund	House adds funding as OTI Senate adds \$3,451.0 as OTI and \$3,000.0 to the base	H

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
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Indicates language
Indicates structure change

Department of Natural Resources

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				55,769.5	3,452.7			3,293.4				
1	Administration & Support Services	Commissioner's Office	Marketing of Statewide Resource Development Initiatives		50.0	1004	Gen Fund	50.0	1004	Gen Fund	House increment adds to base; Senate adds IncOTI	S ✓
2	Administration & Support Services	Commissioner's Office	Intent House None Senate It is the intent of the legislature that the department report back on the efficacy of marketing efforts and present a multi-year plan for marketing statewide resource development efforts.									S ✓
3	Administration & Support Services	Office of Project Management & Permitting	Intent House None Senate It is the intent of the legislature that the Administration report back with 1) a plan to stabilize the Land Disposal Income Fund and 2) a report detailing the effects of utilizing the fund solely to enhance state land disposal efforts.									S ✓
4	Administration & Support Services	Gas Pipeline Project Office	Contractors and Consultants		1,150.0	1004	Gen Fund	1,150.0	1004	Gen Fund	House increment adds to base; Senate adds IncOTI	S ✓
5	Administration & Support Services	Gas Pipeline Project Office	Office Staff and Operations		1,290.0	1004	Gen Fund	1,290.0	1004	Gen Fund	House increment adds to base; Senate adds IncOTI	S ✓
6	Oil & Gas	Oil & Gas	IncOTI: AGIA Commercial Monitor and Advisor	15,126.5	800.0	1004	Gen Fund	400.0	1004	Gen Fund	A previous multi-year appropriation allows carry-forward into FY13 H-200.0	H ✓
7	Land & Water Resources	Mining, Land & Water	Guide Concession Area Program Development	27,123.4	75.0	1004	Gen Fund	150.0	1004	Gen Fund	House increment adds to base; Senate adds IncOTI S-25.0	S ✓

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
Master

Indicates language
Indicates structure change

Department of Natural Resources

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
8	Land & Water Resources	Mining, Land & Water	Intent									H ✓
	<p>House It is the intent of the legislature that all funding allocated to Mining, Land & Water for the Guide Concession Area Program be utilized for planning and program development purposes only. No funding shall be used for Guide Concession Area Program implementation until such time as the legislature directly authorizes such a program through statutory approval.</p> <p>Senate None</p>											
9	Land & Water Resources	Mining, Land & Water	Inc: Sanitation Facilities for Kasilof River Special Use Area					45.0	1004	Gen Fund		S ✓
10	Parks & Outdoor Recreation	Parks Management & Access	Inc: Add a ranger in the Lower Chatanika State Recreation Area	13,519.6	87.7	1004	Gen Fund	159.7	1004	Gen Fund	House adds only Ranger Personal Services costs; Senate adds additional funding for associated Ranger operating costs	H or S
11	Parks & Outdoor Recreation	Parks Management & Access	Inc: Seasonal Parks technician in the Southeast Region					48.7	1004	Gen Fund		H or S

- open
- open

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
Master

Indicates language
Indicates structure change

Department of Public Safety

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				11,162.7	229.3			194.5				
1	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Inc: 3/4 Funding for Pilot and Operating Costs for New Interior Helicopter	5,539.9	222.6	1004	Gen Fund				House adds one PFT position.	H ✓
2	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	IncOTI: Office Equipment for New Helicopter Pilot		6.7	1004	Gen Fund					S ✓
3	Statewide Support	Laboratory Services	Inc: Maintenance Generalist Journey Position for New Laboratory	5,622.8				92.0	1004	Gen Fund	Senate adds one PFT position.	S ✓
4	Statewide Support	Laboratory Services	IncOTI: One Time Costs for Maintenance Generalist Journey Position - New Laboratory					2.5	1004	Gen Fund		H ✓
5	Victims for Justice	Victims for Justice	IncOTI: Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska	0.0				100.0	1004	Gen Fund		H ✓

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
 Master

Indicates language
Indicates structure change

Department of Revenue

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				12,365.9	2,904.6			205.0				
1	Child Support Services	Child Support Services Division	LFD Technical Correction: Fix a negative line item in language due to transfer of Child Support Enforcement to section 1								Technical Correction House has negative line items due to transfer from language to section 1. Senate corrects the negative line items with LIT transaction.	S ✓
2	Child Support Services	Child Support Services Division	LFD Technical Correction: Fix a negative line item in numbers due to line item transfer								Technical Correction House has negative line items due to transfer between line items. Senate corrects the negative line items with LIT transaction.	S ✓
3	Alaska Natural Gas Development Authority	ANGDA Operations	Dec: Eliminate the Alaska Natural Gas Development Authority	436.7	(326.7)	1004	Gen Fund				House deletes 3 PFT positions	H ✓ H
4	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Intent House It is the intent of the legislature that the Mental Health Trust Authority (the Trust) provide the legislature with specific information regarding the planned duration of any new program it proposes to create with Mental Health Trust Authority Authorized Receipts (MHTAAR), General Fund / Mental Health (GF/MH), or any mix of proposed funding. The Trust shall also inform the legislature of the projected outcomes of each newly created program as well as the measures that the Trust will use to evaluate those outcomes. Further, the Trust shall inform the legislature as to how long it plans to support newly created programs with MHTAAR and whether or not there may need to be ongoing or new GF/MH funding to sustain it. Senate None									H ✓
5	Alaska Housing Finance Corporation	Alaska Gasline Development Corporation	IncM: Operating Costs for Alaska Gasline Development Corporation	1,153.1	2,476.3	1061	CIP Rcpts				Availability of CIP receipts depends on adoption of a capital project or projects in the FY13 budget	H or S - open
6	Alaska Permanent Fund Corporation	APFC Operations	Inc: Merit Based and Vacancy Management Increases	10,776.1	185.0	1105	PF Gross					H or S - open

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
 Master

Indicates language
Indicates structure change

Department of Revenue

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
7	Alaska Permanent Fund Corporation	APFC Operations	Inc: Due Diligence Increases		155.0	1105	PF Gross					S ✓
8	Alaska Permanent Fund Corporation	APFC Operations	Inc: Increase In-House Investment Management		295.0	1105	PF Gross	205.0	1105	PF Gross	House adds 2 PFT positions (a Fixed Income Investment Officer & Accountant). Senate adds 1 PFT position (a Fixed Income Investment Officer).	H or S
9	Alaska Permanent Fund Corporation	APFC Operations	Inc: AMD: Co-Investment Position		230.0	1105	PF Gross				House adds 1 PFT position	H or S

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
 Master

Indicates language
Indicates structure change

University of Alaska

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				571,943.0	0.0			647.2				
1	University of Alaska Anchorage	Anchorage Campus	Inc: ISER - Alaska Education Policy Research	267,601.8				250.0	1004	Gen Fund	CC: IncT FY13 and FY14	S ✓
2	University of Alaska Fairbanks	Fairbanks Campus	Inc: Indigenous Studies PhD and Alaska Native Knowledge Network	260,504.7				250.0 46.6	1004 1048	Gen Fund Univ Rcpt	Senate adds 2 PFT positions.	S ✓ S
3	University of Alaska Southeast	Juneau Campus	Inc: UAS Honors Program	43,836.5				80.6 20.0	1004 1048	Gen Fund Univ Rcpt		S ✓ S



Official Business

Alaska State Legislature

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

April 6, 2012

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 284(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 285(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 284(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."

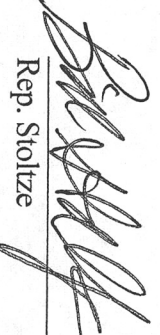
Senate CS for CSHB 285(FIN)

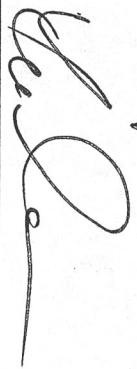
"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

respectfully requests limited powers of free conference on the appropriations and language that are not identical in House and Senate versions of HB 284 and in House and Senate versions of HB 285.

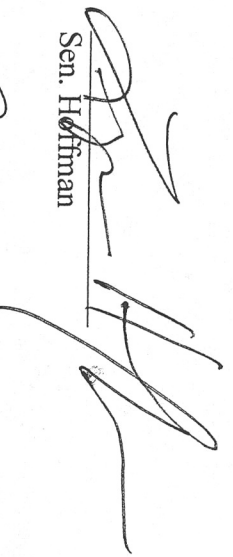
HOUSE MEMBERS:



Rep. Thomas


Rep. Stoltze


Rep. Gara

SENATE MEMBERS:


Sen. Hoffman


Sen. Stedman


Sen. Thomas

**27th ALASKA STATE LEGISLATURE
2nd SESSION, MEETING 1
CONFERENCE COMMITTEE ON THE OPERATING AND
MENTAL HEALTH APPROPRIATION BILLS**

*(SECTION 770 MASONS, PARAGRAPH 3—CHAIR IS FROM THE BODY
OF BILL ORIGINATOR) By tradition, the House chairs the meetings
during the first session and the Senate chairs the meetings during the
second session.*

Representative Thomas:

**CALL THIS MEETING of the CONFERENCE
COMMITTEE ON THE OPERATING AND MENTAL
HEALTH APPROPRIATION BILLS TO ORDER:**

MEMBERS PRESENT:

Senate:

Senator Lyman Hoffman [Chair, pending election]

Senator Bert Stedman, Member

Senator Joe Thomas, Member

House:

Representative Bill Thomas, [Vice-Chair, pending election]

Representative Bill Stoltze, Member

Representative Les Gara, Member

1. ELECTION OF CHAIR:

Representative Thomas:

I move that Senator Hoffman serve as presiding chair of the FY13
operating budget conference committee.

Senator Hoffman:

I move that Representative Thomas serve as vice-chair of the FY13
operating budget conference committee.

2. OPENING COMMENTS:

Senator Hoffman:

As Chair of the Conference Committee, I would like to review the process we will follow for these meetings:

1. Both the House and Senate budget processes allowed for public testimony. That portion of the process is now concluded; the conference committee will not be accepting public testimony.
2. Unless invited by the chair, only members of the conference committee may take part in discussion or sit at the table.

(By tradition, the director of Legislative Finance is invited to sit at the head of the table beginning with meeting 2)

3. Legislative Finance has been directed to prepare the motion sheets we will be using at the table. These sheets summarize the differences between the two versions of the bills that are the business of this Conference Committee. The motion sheets will be posted on the Legislative Finance Division's web page at the conclusion of this meeting.
4. The Conference Committee will operate under Uniform Rule 42. Adopting any motion or taking any action requires a majority vote from each body. A copy of Uniform Rule 42 and related legal opinions are in each member's packet.

3. ADOPT IDENTICAL ITEMS:

Senator Hoffman:

At this point I would like to obtain a motion to adopt all identical items.

Representative Thomas:

I move that all appropriations and language that are identical in both the House and Senate versions of HB284 and HB285 be adopted.

4. REQUEST LIMITED POWERS:

Senator Hoffman:

I would entertain a motion to request "limited powers" for budget allocations for which differences exist. I have distributed a letter for this purpose, with today's date, addressed to the Senate President and Speaker of the House. Under limited powers, the conference committee can adopt any amount between zero and the higher of the House or Senate version of each item subject to conference.

Representative Thomas:

I move to adopt the letter requesting limited powers of conference for items that are not identical.

(SIGN TWO ORIGINALS OF THE REQUEST FOR LIMITED POWERS, ONE FOR EACH BODY)

5. FUTURE CONFERENCE COMMITTEE MEETINGS:

Senator Hoffman:

The committee will be meeting to complete action on the operating budget once limited powers have been received. Meetings will be posted on BASIS under the 24-hour rule.

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

6. MOTION TO ADJOURN

House and Senate Versions of HB 284
LANGUAGE SUBJECT TO CONFERENCE
(Revised 4/5/12)

Item 1—No selection required—See DCCED item 9

House

* **Sec. 12.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(a) The unexpended and unobligated balance of federal money apportioned to the state as national forest income that the Department of Commerce, Community, and Economic Development determines would lapse into the unrestricted portion of the general fund on June 30, 2013, under AS 41.15.180(j) is appropriated as follows:

(1) up to \$170,000 is appropriated to the Department of Transportation and Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for the fiscal year ending June 30, 2013;

(2) the balance remaining after the appropriation made by (1) of this subsection is appropriated to home rule cities, first class cities, second class cities, a municipality organized under federal law, or regional educational attendance areas entitled to payment from the national forest income for the fiscal year ending June 30, 2013, to be allocated among the recipients of national forest income according to their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30, 2013.

Senate

* **Sec. 12.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(a) The unexpended and unobligated balance of federal money apportioned to the state as national forest income that the Department of Commerce, Community, and Economic Development determines would lapse into the unrestricted portion of the general fund on June 30, 2013, under AS 41.15.180(j) is appropriated to home rule cities, first class cities, second class cities, a municipality organized under federal law, or regional educational attendance areas entitled to payment from the national forest income for the fiscal year ending June 30, 2013, to be allocated among the recipients of national forest income according to their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30, 2013.

Item 2—No selection required—See DCCED item 12

House

* **Sec. 12.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of the renewable energy grant fund for the fiscal year ending June 30, 2013.

Senate

None

Item 3—Selection Required

House

* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. If the amount appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under AS 47.25.621 - 47.25.626 without proration, **not to exceed \$10,620,300**, is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Senate

* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) If the amount appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under AS 47.25.621 - 47.25.626 without proration, **estimated to be \$10,620,300**, is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Item 4—No selection required—See HSS item 4

House

None

Senate

* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The sum of \$5,000,000 is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Item 5—Selection required

House

* **Sec. 19.** OFFICE OF THE GOVERNOR. (e)(2) to the University of Alaska, **eight percent** of the total plus or minus three percent;

Senate

* **Sec. 19.** OFFICE OF THE GOVERNOR. (e)(2) to the University of Alaska, **10 percent** of the total plus or minus three percent;

Item 6—Selection required

House
None

Senate (Senate choice includes Sec. 34 Contingent Effect language)

* **Sec. 19.** OFFICE OF THE GOVERNOR. (f) The sum of \$2,900,000 is appropriated from the general fund to the Office of the Governor, executive office, for distribution to state agencies to implement an Alaska coastal management program approved by the voters by initiative for the fiscal year ending June 30, 2013. The appropriation made in this subsection is contingent on voter approval at the next general election of an initiative reestablishing the Alaska coastal management program.

* **Sec. 34.** CONTINGENT EFFECT. *The appropriation made in sec. 19(f) of this Act is contingent as set out in sec. 19(f) of this Act.*

Item 7—Selection required

House
None

Senate

* **Sec. 25.** FUND TRANSFERS. (e) The sum of \$50,000,000 is appropriated from the general fund to the Alaska marine highway system vessel replacement fund (AS 37.05.550).

The effective date of section 25(e) is June 30, 2012.

Item 8—No selection required—See Fund Transfers and Labor Agreements item 1

House
None

Senate

* **Sec. 25.** FUND TRANSFERS. (g) The sum of \$35,512,300 is appropriated from the general fund to the regional educational attendance area school fund (AS 14.11.030(a)).

The effective date of sections 25(g) is July 1, 2012.

Item 9—No selection required—See Fund Transfers and Labor Agreements item 2

House
None

Senate

*** Sec. 25. FUND TRANSFERS.**

(h) The interest earned by the regional educational attendance area school fund (AS 14.11.030(a)) during the fiscal year ending June 30, 2013, estimated to be \$1,050,000, is appropriated to the regional educational attendance area school fund (AS 14.11.030(a)).

The effective date of sections 25(h) is July 1, 2012.

Item 10—Selection required

House
None

Senate

*** Sec. 26. RETIREMENT SYSTEM FUNDING.**

(d) The sum of \$500,000,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement trust fund (AS 39.35.004) for payment of public employees' retirement system unfunded liabilities.

The effective date of section 26(d) is June 30, 2012.

Item 11—Selection required

House
None

Senate

*** Sec. 26. RETIREMENT SYSTEM FUNDING.**

(e) The sum of \$500,000,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement trust fund (AS 14.25.004) for payment of teachers' retirement system unfunded liabilities.

The effective date of section 26(e) is June 30, 2012.

Item 12—Selection required

House
None

Senate

*** Sec. 26. RETIREMENT SYSTEM FUNDING.**

(f) The sum of \$50,000,000 is appropriated from the general fund to the judicial system retirement trust fund (AS 22.25.048) for payment of judicial retirement system unfunded liabilities.

The effective date of section 26 (f) is June 30, 2012.

Item 13—No selection required—See Fund Transfers and Labor Agreements item 4

House
None

Senate

*** Sec. 27. SALARY AND BENEFIT ADJUSTMENTS. (a)**

(9) Public Employees Local 71, for the labor, trades, and crafts unit;
(10) Teachers' Education Association of Mt. Edgecumbe.

Item 14—Selection required

House
None

Senate

*** Sec. 31. BUDGET RESERVE FUND. (a)** The sum of \$1,750,000,000 is appropriated from the general fund to the budget reserve fund (AS 37.05.540(a)).

The effective date of section 31(a) is June 30, 2012. This appropriation is a fund capitalization and does not lapse.

Item 15—No selection required—See Fund Transfers and Labor Agreements item 3

House
None

Senate

*** Sec. 31. BUDGET RESERVE FUND. (b)** The sum of \$250,000,000 is appropriated from the general fund to the budget reserve fund (AS 37.05.540(a)).

The effective date of section 31(b) is July 1, 2012. This appropriation is a fund capitalization and does not lapse.

**House and Senate Versions of HB 285
LANGUAGE SUBJECT TO CONFERENCE**

Item 16— No selection required—See Fund Transfers and Labor Agreements item 4

House

None

Senate

*** Sec. 9. SALARY AND BENEFIT ADJUSTMENTS. (a)**

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

(10) Teachers' Education Association of Mt. Edgecumbe.

STATE OF ALASKA

SEAN PARNELL, GOVERNOR

Department of Labor and Workforce Development

OFFICE OF THE COMMISSIONER

P.O. BOX 111149
JUNEAU, ALASKA 99811-1149

PHONE: (907) 465-2700
FAX: (907) 465-2784

April 9, 2012

The Honorable Lyman Hoffman
The Honorable Bert Stedman
The Honorable Joe Thomas
The Honorable Bill Thomas, Jr.
The Honorable Bill Stolze
The Honorable Les Gara
Operating Budget Conference Committee
State Capitol Building
Juneau, AK 99801-1182

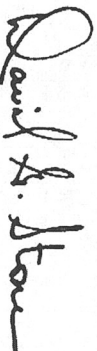
Dear Operating Budget Conference Committee Members,

Thank you for your hard work on the FY2013 operating budget. The list of items under consideration includes the two-year registered nurse program at the Alaska Vocational Technical Center.

The attached letters of support for the program may help in your deliberations as you prepare for conference committee.

If you have questions, please contact Bryan Keith, Administrative Services Director, at 465-4518.

Sincerely,



David G. Stone
Acting Commissioner

Enclosures

To: AVTEC
From: Leanne L Barske DON/NSBHS

March 30, 2012

To whom it may concern,

This letter is being written in support of the AVTEC RN-ADN program that has been in development for some time. There is a continued need in the State of Alaska for registered nurses, especially from competitive programs and trained in the state. The workforce issue in healthcare, here in Alaska is precarious to say the least; requiring many providers to hire outside of the state. This is costly and never a guarantee of loyalty and retention. It would be a great opportunity to have an additional educator of nurses in our community.

The curriculum that AVTEC has developed and made public meets all expectations of any solid well-rounded RN programming, including the opportunity for the RN graduate to move forward in higher education as is the current trend in nursing. It is with confidence in this curriculum and the quality of LPN students we have supported in our hospital that I personally, along with my team of managers, fully support this program and have every intention to supply rotation placements, project placements, and practicum needs for AVTEC students.

Additionally, as a system of behavioral health providers in the state, we hire new graduates and are excited that there may be more options to choose from locally.

Please accept this letter as an endorsement for the AVTEC RN-ADN program; NorthStar Behavioral Health is excited to see this program come to fruition and will continue to support its growth.

Sincerely,

Leanne L Barske RN, MSN
Director of Nursing
NorthStar Behavioral Health- Acute
2530 DeBarr Rd.
Anchorage, AK. 99508
907-258-7575



Community Resources Inc.

Anchorage/South Central Region
540 W. International Airport Rd.
Anchorage, AK 99516-1110
(907) 561-5335
1-800-478-0078
Fax: (907) 564-7429

Other Regional Offices

Barrow/North Slope Region
P. O. Box 2123
Barrow, AK 99723
(907) 852-0272
Fax: (907) 852-2157

Dillingham/Bristol Bay Region
P. O. Box 715
Dillingham, AK 99576-0715
1-800-478-2117
Fax: (907) 942-5475

Juneau/Southeast Region
9301 Glacier Hwy., Ste. 100
Juneau, AK 99801
(907) 463-3902
Fax: (907) 463-3605

Ketchikan/Southeast Region
2415 Hemlock, Ste. 5
Ketchikan, AK 99901
(907) 220-9924
Fax: (907) 220-9834

Kodiak/Aleutian Region
1823 Mill Bay Road
Kodiak, AK 99815-6235
(907) 486-5011
Fax: (907) 486-5019

Mat-Su Valley Region
4901 E. Mayflower Ln., Ste. B
Wasilla, AK 99564
(907) 357-3750
Fax: (907) 357-3751

Seward/Reurrection Bay Region
P. O. Box 1933
Seward, AK 99664
(907) 260-9489
Fax: (907) 260-9435

Soldotna/Kanal Peninsula Region
47202 Princeton Ave
Soldotna, AK 99669
(907) 260-9469
Fax: (907) 260-9435

www.hopealaska.org

Stephen P. Lesko
Executive Director

Roy T. Scheiler
Deputy Executive Director

April 3, 2012

Fred Esposito
Division Director
PO Box 889
Seward, AK 99664-0889

RE: LPN to RN Completion Program

It is my pleasure to send you a note of support regarding your LPN to RN Completion Program, which I understand is in the final planning stages. Any RN or LPN currently licensed as a nurse by the State of Alaska, is eligible to apply for employment at Hope Community Resources, Inc. We would definitely consider hiring an AVTEC nurse since our experience with your nursing students has been so positive. We currently hire both LPN's and RN's based on experience and current licensure for varied positions here at Hope. I am also excited about the opportunities this program will provide for LPN's currently employed by Hope and future employees. We will look forward to hearing from your successful nurses in the near future.

Sincerely,

Jo-Anne Sullivan, RN, BSN
Deputy Director of Health & Wellness

Sandi Manfred, RN, CDDN
Shift Nurse Supervisor

bjj
Cc: HR Department

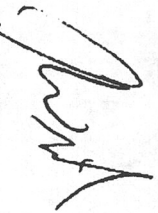
March 29, 2012

AVTEC
1251 Muldoon Road, Ste 103
Anchorage, Alaska
Attn: Dick Harrell

Dear Mr. Harrell,

I am the President of The Vortex Group, a staffing agency located here in Anchorage. We deal exclusively with traveling nurses in small hospitals around Alaska. I work with a number of HR professionals and nurse managers from Barrow to Ketchikan and every place in between and I can tell you that the subject of Associate Degrees never comes up. No nurse manager or hiring authority ever tells me that they will only hire 4-year degreed nurses. No one ever tells me that a traveler of mine is not eligible for a position because they "only" have a two-year degree. Alaska hospitals are desperate for qualified nurses and the only thing that is ever considered is valid licensure; an RN is an RN.

AVTEC has done a marvelous job training CNA's and LPN's and I know your AD RN program will be a huge success. I understand that AVTEC is asking the Senate Finance Committee to fund two more nursing instructors so they can offer the Registered Nurse Program. I would strongly support such action.


Jim Wilke
Managing Partner
The Vortex Group

Ph: (907) 336-8595
Fax: (907) 336-8596
Cell: (907) 242-7022

Email: jwilke@vortexgrp.com

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES
DIVISION OF BEHAVIORAL HEALTH

SEAN PARNELL, GOVERNOR
ALASKA PSYCHIATRIC INSTITUTE
3700 PIPER STREET
ANCHORAGE, AK 99508
PHONE: (907) 269-7100
FAX: (907) 269-7251

April 3rd, 2012

To Whom it May Concern:

My name is Sasha Lamoureux and I am the Hospital Education Coordinator at the Alaska Psychiatric Institute. I am writing this letter advocating for a proposed RN program at AVTEC. I was first contacted by AVTEC's Department Head, Lisa Wilke, who informed me of the obstacles present that are currently preventing the establishment of the program. I would like to extend my support and explain why I feel this program would be beneficial for the students and the community at large.

As the nursing shortage gains momentum, API is continually searching for nurses from all backgrounds to fill the void left by those that have retired, transferred, or are promoted within our own organization. Although many of our nurses have graduated from UAA, we have an equal number of nurses from programs and colleges outside of Alaska. This facility would be happy to include and consider graduates from an AVTEC RN program in the applicant pool during the hiring process.

I am currently completing my graduate degree in Nursing Education, and I am well aware of the great need for nurse educators in programs across the country. Qualified and dedicated faculty members are the foundation for any successful nursing program. Securing the appropriate funding for educators is a necessary step in creating an RN program at AVTEC that produces capable graduates. Thank you for your consideration regarding this matter. If you have any questions, please feel free to contact me any time at (907) 269-7186.

Sincerely,

Sasha Lamoureux



SAMUEL SIMMONDS MEMORIAL HOSPITAL
P.O. Box 29 • Barrow, Alaska 99723 • 907.852.4611 • fax 907.852.6408

March 29, 2012

Lisa Wilke
AVTEC

Dear Lisa,

We continue to be in support of the nursing programs at AVTEC. Arctic Slope Native Association's policy is to grant preference to Alaska Natives and other Native Americans in all phases of employment and training as long as hiring requirements and position responsibilities are met.

For our LPN and RN positions, we require candidates to have graduated from an approved NLN nursing program, have three years of recent clinical work (post graduation), have an Alaska nursing license and BLS certification for LPN's and BLS and ACLS certification for RN's. We can consider prior medical experience as part of the three years of recent experience but we do look for nurses who have at least one year of experience post graduation in addition to two year of related experience. For CNA's we require an Alaska CNA license, BLS and one to two years of experience and/or training.

In the past year, we have increased our FTE's for both LPN's and CNA's. As we look forward to our new hospital opening in the summer of 2013, we will also be looking to increase our RN staff.

If I can provide any additional information, please do not hesitate to contact me.

Best regards,

Margaret Gill (electronically signed)

Margaret Gill, RN, BSN, MA
Staffing Specialist
Arctic Slope Native Association
Samuel Simmonds Memorial Hospital
PO Box 29, Barrow, AK 99723
Phone: 907-852-9368
Fax: 1-866-890-9093
margaret.gill@arcticslope.org



Arctic Slope
Native Association, Limited

Embracing the past ~ Looking towards the future ~ Together we can heal

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES
ALASKA PIONEER HOMES

SEAN PARNELL, GOVERNOR

P.O. BOX 110690
JUNEAU, ALASKA 99811-0690
PHONE: (907) 485-4416
FAX: (907) 485-4108
TTY: (907) 485-2205

To: Nancy Sanders, PhD, RN
Executive Administrator
Date: 3-29-12

Robert B. Atwood Building
550 W. 7th. Avenue, Suite 1500
Anchorage, AK 99501-3567

Re. Letter of Support

From: Tom Rogers RN
Anchorage Pioneer Home

To: Alaska Board of Nursing

We are pleased to inform the Alaska Board of Nursing that our facility, Anchorage Pioneer Home, located at 923 W. 14th Ave., Anchorage Alaska, is interested in offering a clinical learning experience site for nursing students and their faculty in the AAS in nursing program at AVTEC, 1251 Muldoon Rd # 103, in Anchorage, Alaska. It is an exciting opportunity to participate in the educational enhancement of our next generation of nurses.

A formal Memoranda of Agreement will be forwarded to the ABN upon completion.

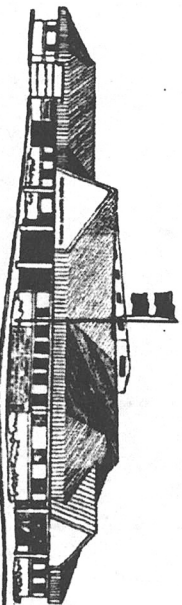
Thank you,

Name Tom Rogers RN

Title Education Coord

Signature Tom Rogers RN Date 3-29-12

**CORDOVA
COMMUNITY
MEDICAL
CENTER**



P.O. Box 160 • 602 Chase Ave. • Cordova, Alaska 99574-0160
Phone: (907) 424-8000 • Fax: (907) 424-8116

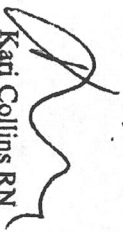
March 22, 2011

To whom it may concern,

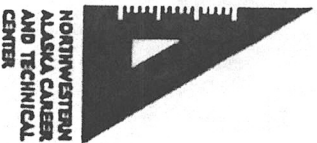
I would like to extend my support and appreciation to AVTEC on behalf of Cordova Community Medical Center for their participation in supporting the economic growth of Alaska through their various nursing programs.

As our population continues to age, the demand for nurses and other health care providers will be greater and greater. I applaud AVTEC for their efforts to meet this growing need and look forward to hiring a graduate nurse of Alaska's Institute of technology soon.

Sincerely,



Kari Collins RN
Director of Nurses



Northwestern Alaska Career and Technical Center

Douglas J. Walrath, Director
P.O. Box 131
Nome, AK 99762
Tel: 907-443-3507
Fax: 907-443-7076
<http://www.nacteconline.org>

March 18, 2011

Representative Foster,

This letter is to ask for your support in restoring the \$326,800 funding request for AVTEC in the FY 12 budget for a Registered Nurse (RN) training program to provide 20 Alaskans per year with the training necessary to qualify for RN positions. The funding will allow AVTEC to add a one-year RN program. The nature of such a program would be appealing to students of our region with less impact on time away from home for training.

The Health Care Industry has been a high-growth, targeted industry for at least eight years as designated by the Alaska Workforce Investment Board. RN vacancies have been identified as one of the primary reasons for this designation. In FY2010, the Alaska Job Center Network received notice of 1,789 job openings in virtually every region of Alaska. With the new Nome hospital opening in 2012 this program would help fill a local need with RN's, complementing efforts with our local Health Consortium to put our residents to work with high demand, high pay jobs.

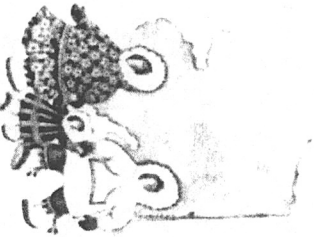
NACTEC has been working with AVTEC to increase the pipeline of students from our region connected with advanced vocational training opportunities. NACTEC's CNA program would serve as a feeder program to this one year RN program with a population of students well served at AVTEC.

AVTEC has a long history of serving non-traditional low income Alaskans from diverse populations. The AVTEC Certified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN) programs in particular have been serving hundreds of Alaskans to move from welfare to work and represent a mostly minority population of students. AVTEC offers a successful model of training minority students and will extend this model to the RN program.

Please restore the AVTEC funding request. Your support is greatly appreciated.

Sincerely,

Douglas J. Walrath,
NACTEC Director



Northwest Arctic Borough School District
"Educating Our Children to Lead Successful Lives"

P.O. Box 264 • Kotzebue, Alaska, 99752 • Phone (907) 442-3472 • Fax (907) 442-2392

Dear Honorable Senator Donny Olson,

March 18, 2011

Please restore the \$326,800 funding request for AVTEC in the FY12 budget for a Registered Nurse (RN) training program to provide 20 Alaskans per year with the training necessary to qualify for RN positions. The funding will allow AVTEC to add a one-year RN program and complete the nursing career ladder model as students seeking admission will have already achieved the CNA and LPN credentials and have worked in the nursing field.

Clearly there is a need for more Alaskan's to be given the opportunity to become RNs. The Health Care Industry has been a high-growth, targeted industry for at least eight years as designated by the Alaska Workforce Investment Board. RN vacancies have been identified as one of the primary reasons for this designation. In FY2010, the Alaska Job Center Network received notice of 1,789 job openings in virtually every region of Alaska.

In our region healthcare is a growing industry and the need for trained RNs is acute. AVTEC has a long history of serving non-traditional low income Alaskans from diverse populations. The AVTEC Certified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN) programs in particular have been serving hundreds of Alaskans to move from welfare to work and represent a mostly minority population of students. AVTEC offers a successful model of training minority students and will extend this model to the RN program.

Please restore the AVTEC funding request. Your support is greatly appreciated.

Sincerely,

Norman Eck, Ph.D.
Superintendent



**NORTON SOUND
HEALTH CORPORATION**

P.O. Box 968
Nome, Alaska 99762
(907)443-3311
Fax: (907)443-2085

March 17, 2011

Greetings,

I am writing this letter in support of the AVTEC training programs. I am the Education Coordinator for Norton Sound Health Corporation in Nome, Alaska. We regularly use graduates of the AVTEC training programs in our facility. We have found that AVTEC graduates have not only a knowledge of the content matter, but also personal communication skills that can not be matched by other training organizations throughout the state. It is not easy for us to find training programs that fit the needs of our young people in rural Alaska. We have found that the students we send to AVTEC are surrounded by a support structure of teachers and community members who help them develop as students and individuals.

In our organization we currently have 6 vacant Licensed Practical Nurse openings. These positions are often filled by nurses brought up temporarily from the lower 48. These nurses do not have ties to our community or knowledge of our patients. There is a great need to train our own children to be nurses and doctors in our community. We will gladly support AVTEC in their creation of a nursing education program and I look forward to working with their future graduates.

Erin M. Forton

Education Coordinator
Norton Sound Health Corporation
p. 907-443-4508
f. 907-443-2085



March 2, 2011

Rep. Bill Thomas and Rep Bill Stoltze, Co-Chairs
Alaska State Legislature
State Capitol, Room 505 and 515
Juneau, AK 99801

Dear Mr. Thomas and Mr. Stoltze:

CH2M Hill is pleased to support AVTEC's efforts to recruit and train more Alaska students through their numerous programs and we look to them to help us meet our future skilled workforce needs.

As an employer that has hired many AVTEC graduates, CH2M Hill recognizes the importance of training and employment programs aimed at attracting, developing, and retaining a skilled Alaskan workforce. Providing AVTEC programs that meet the needs of the Alaska job market and making programs more accessible for Native residents lead to economic opportunities that reduce unemployment and stabilize family income while meeting industry demand for qualified workers.

AVTEC offers high-quality, cost-effective training that prepares students for all aspects of employment, ensuring they graduate with the skills and tools required by companies like ours. CH2M Hill has recruited Electrical Apprentices trained at AVTEC, and other graduates have found work with TAPS and the oil industry as heavy equipment operators/mechanics, general maintenance technicians, welders, and pipe fitters. In each case, AVTEC-trained students begin employment with the type of hands-on experience provided by on-the-job training or apprenticeship.

As a member of the AVTEC Statewide Advisor Board, I want to add my personal statement of support for AVTEC and its programs. I fully endorse the attached Board resolution supporting the RN program funding. I believe there is a tremendous need to be filled in Alaska for RN's, and AVTEC's RN program will provide an excellent avenue for closing that gap.

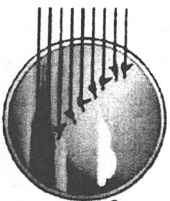
I am respectfully requesting that you restore an increment request included in the FY2012 Governor's budget in the amount originally requested. Please restore \$226,800.00 (UGF), 1004; \$100,000.00, General Fund/Program Receipts (DGF), 1005.

Please contact me at (907) 659-3347 if you have any questions, and we look forward to working with AVTEC to meet Alaska skilled workforce needs.

Sincerely,

Desiree L. Walsh, Human Resources
CH2M Hill
AVTEC Statewide Advisory Board Member

Attachments: AVTEC Statewide Advisory Board resolution



Yutit Ełitnaurviat

P E O P L E ' S L E A R N I N G C E N T E R

Striving to prepare local workers for higher wage jobs through career preparation and employment training programs

3/18/2011

Senator Donny Olson

Juneau Alaska

Senator Olson,

Yutit Ełitnaurviat supports AVTEC-Alaska's Institute of Technology efforts to develop and deliver a new registered nurse (RN) program in Anchorage to provide a pathway for Alaskans to achieve their professional goals in becoming RNs. AVTEC uses the career ladder model so students seeking admission will have already achieved the Certified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN) credentials and have worked in the nursing field.

AVTEC has a long successful history of serving non-traditional low income Alaskans from our region. The AVTECCNA and LPN programs in particular have been serving hundreds of Alaskans to move from welfare to work and represent a mostly minority population of students.

AVTEC's RN program does not duplicate existing RN programs in the state and will not conflict with clinical resources. As you might know, Yutit partners with UAA and the RRAAN program with their 2-year RN program in Bethel. It is a great program, but can only produce 10 graduates in a 2 year period. Most of those students stay in our region, but with turnover, etc, it will not close the gap of having local people care for their own. AVTEC's program will be more clinically intensive and have less class room time, making it more suitable to nontraditional students with graduates competently qualified to meet the needs of their employer. AVTEC is developing the required clinical portion of program with Elmendorf Air Force Base hospital and the Alaska Native health hospital that will not conflict or overlap our clinical portion of the training with the University.

As a past HR Manager with our Regional Health provider, I can tell you that millions of dollars are spent every year to bring in nurses in from "outside", many of whom do not "live" here (save their money here, buy their groceries cars and other goods in State, spent their retirement money in Alaska, etc)

AVTEC is partnering with Cook Inlet Tribal Council (CITC) to meet all of the deliverables of a \$7.6 million federal Health Professions Opportunity grant that CITC received. This grant is a five-year project to provide low income Alaska Natives with skills/competencies to be hired and advance in the Health Care Industry. Training begins with the CNA program, graduates advance to the LPN program, and finally to the new RN program.

Yutit Ełitnaurviat partners regularly with AVTEC, and can attest to their ability to appropriately train folks from the Yukon-Kuskokwim Region. AVTEC is striving to accomplish their mission to train Alaskans for Alaska's jobs. There are hundreds of Alaskans wanting to become nurses that are not able to get into a university program. AVTEC provides a great opportunity to achieve their goals without having to leave the state. Please approve funding for an AVTEC RN program.

Sincerely,

Kurt Kuhne

**27th ALASKA STATE LEGISLATURE
1ST SESSION, MEETING 2
CONFERENCE COMMITTEE ON THE OPERATING AND
MENTAL HEALTH APPROPRIATION BILLS**

CALL TO ORDER:

Senator Hoffman:

Call meeting to order It is 3pm Friday April 13th.

MEMBERS PRESENT Today:

Senate:

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

House:

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

TODAY'S AGENDA:

Senator Hoffman:

Today we will be meeting on HB 284 and HB 285 open items.

Limited Powers of Free Conference have been granted by both the Senate and the House.

The Items on today's agenda are as follows:

--Departments with open items will be taken up based on the motion sheets distributed to members earlier today and dated 4/13/2012 Time 1:40pm

DEPARTMENT OF ADMINISTRATION:

Representative Thomas:

I move that the Committee adopt the following in the Administration Department's budget:

Item 4 Senate

Senator Hoffman:

Hearing no objection, this motion passes.

This action closes conference-able items for the Department of Administrations budget

DEPARTMENT OF COMMERCE, COMMUNITY AND ECONOMIC DEVELOPMENT:

Representative Thomas:

I move that the Committee adopt the following in the Commerce, Community and Economic Development Department's budget:

Item 2

Senate

Item 3, 4, 5, 6

House

Item 7

Senate minus 50.0

Item 8, 9, 10, 11, 12, 13, 14, 15

Senate

Item 16, 17, 18, 19, 20, 21

House

Senator Hoffman:

Hearing no objection, this motion passes.

Item 1 will remain open

DEPARTMENT OF CORRECTIONS:

Representative Thomas:

I move that the Committee adopt the following in the Corrections Department's budget:

Items 1, 2, 3

House

Items 4, 5, 6

Senate

Items 7, 8

House

Item 9

Senate plus \$2,174.0

Item 10

Senate

Item 11

House

This action closes conference-able items for the Department of Corrections budget

FUTURE CONFERENCE COMMITTEE MEETINGS

Senator Hoffman:

Our next scheduled meeting will be on Saturday, April 14th at 8am.

OTHER BUSINESS

Senator Hoffman:

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

MOTION TO ADJOURN

Adjourn to Saturday April 14 at 8am

**27th ALASKA STATE LEGISLATURE
1ST SESSION, MEETING 2
CONFERENCE COMMITTEE ON THE OPERATING AND
MENTAL HEALTH APPROPRIATION BILLS**

CALL TO ORDER:

Senator Hoffman:

Call meeting to order It is 3pm Thursday April 12th.

MEMBERS PRESENT Today:

Senate:

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

House:

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

TODAY'S AGENDA:

Senator Hoffman:

Today we will be meeting on HB 284 and HB 285 open items.

The Items on today's agenda are as follows:

--Departments with open items will be taken up based on the motion sheets distributed to members earlier today and dated 4/12/2012 2:06pm

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

Representative Thomas:

I move that the Committee adopt the following in the Department Of Transportation and Public Facilities budget.

Item 1	Senate
Item 2	House
Item 3	Senate plus 3.9 GF & Senate minus 3.9 Vehicle Rental tax
Items 4, 5, 6	House
Items 7, 8	Senate

Senator Hoffman:

Hearing no objection, this motion passes

This action closes conference-able items for the Department of Transportations budget.

ALASKA COURT SYSTEM

Representative Thomas:

I move that the Committee adopt the following in the Alaska Court System's budget:

Items 1, 2, 3, 4	House
Items 5, 6	Senate
Items 7, 8	House
Item 9	Senate
Item 10	House

Senator Hoffman:

Hearing no objection, this motion passes

This action closes conference-able items for the Courts Budget

FUTURE CONFERENCE COMMITTEE MEETINGS

Senator Hoffman:

Our next scheduled meeting will be on Friday, April 13th at 3pm.

OTHER BUSINESS

Senator Hoffman:

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

MOTION TO ADJOURN

Adjourn to Friday, April 13 at 3pm.

**27th ALASKA STATE LEGISLATURE
1ST SESSION, MEETING 2
CONFERENCE COMMITTEE ON THE OPERATING AND
MENTAL HEALTH APPROPRIATION BILLS**

CALL TO ORDER:

Senator Hoffman:

Call meeting to order It is 3pm Tuesday April 10th.

MEMBERS PRESENT Today:

Senate:

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

House:

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

TODAY'S AGENDA:

Senator Hoffman:

Today we will be meeting on HB 284 and HB 285 open items.

Limited Powers of Free Conference have been granted by both the Senate and the House.

The Items on today's agenda are as follows:

--Departments with open items will be taken up based on the motion sheets distributed to members earlier today and dated 4/10/2012 time???

--Today, we will not be addressing open items in the departments of: Commerce Community and Economic Development, Corrections, Education, HESS, DOT, and Courts

DEPARTMENT OF ADMINISTRATION:

Representative Thomas:

I move that the Committee adopt the following in the Administration Department's budget:

Item 1	House
Item 2	House
Item 3	Senate

Senator Hoffman:

Hearing no objection, this motion passes.

Item 4 will remain open.

Department of Environmental Conservation

Representative Thomas:

I move that the Committee adopt the following in the Department of Environmental Conservation's budget:

Item 1 **Senate**

Senator Hoffman:

Hearing no objection, this motion passes.

This action closes conference-able items for the Department of Environmental Conservations budget

DEPARTMENT OF FISH AND GAME

Representative Thomas:

I move that the Committee adopt the following in the Fish and Game Department's budget:

Items 1 and 2	House
Item 3	Senate
Item 4	House
Item 5	Senate
Items 6, 7, 8	House
Items 9, 10, 11	Senate
Item 12	Senate InCT (2 years)

Item 13	Senate
Item 14	House
Item 15	Senate IncT (4 years)
Item 16	House
Item 17	Senate minus \$95.0k
Item 18	Senate
Item 19	Senate minus 174.8k

Senator Hoffman:

Hearing no objection, this motion passes

This action closes conference-able items for the Department of Fish and Game.

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

Representative Thomas:

I move that the Committee adopt the following in the Labor and Workforce Department's budget:

Items 1, 2, 3, 4, 5, 6	Senate
Item 7	Senate minus \$50.0
Item 8	Senate plus \$50.0

Senator Hoffman:

Hearing no objection, this motion passes

Item 9 will remain open.

DEPARTMENT OF LAW

Representative Thomas:

I move that the Committee adopt the following in the Department of Law budget:

Items 1, 2	House
Items 3, 4, 5	Senate
Item 6	House
Item 7	House minus \$900.0k

Senator Hoffman:

Hearing no objection, this motion passes

This action closes conference-able items for the Department of Law.

DEPARTMENT OF Military and Veterans Affairs

Representative Thomas:

I move that the Committee adopt the following
in the Department of Military and Veterans Affairs budget:

Items 1, 2, 3	Senate
Items 4, 5	House

Senator Hoffman:

Hearing no objection, this motion passes

**This action closes conference-able items for the Department of Military
and Veterans Affairs**

DEPARTMENT OF NATURAL RESOURCES

Representative Thomas:

I move that the Committee adopt the following
in the Department of Natural Resources budget:

Items 1, 2, 3, 4, 5	Senate
Item 6	House minus \$200.0
Item 7	Senate minus \$25.0 OTI
Item 8	House
Item 9	Senate

Senator Hoffman:

Hearing no objection, this motion passes.

Items 10, 11, remain open

DEPARTMENT OF PUBLIC SAFETY

Representative Thomas:

I move that the Committee adopt the following in the
Public Safety Department's budget:

Item 1	House OTI
Item 2	Senate
Item 3	Senate
Item 4	House
Item 5	House

Senator Hoffman:

Hearing no objection, this motion passes

This action closes conference-able items for the Department of Public Safety.

DEPARTMENT OF REVENUE

Representative Thomas:

I move that the Committee adopt the following in the Revenue Department's budget

Items 1, 2	Senate
Item 3, 4,	House
Item 7	Senate

Senator Hoffman:

Hearing no objection, this motion passes

Items 5, 6, 8, 9 remain open

UNIVERSITY OF ALASKA

Representative Thomas:

I move that the Committee adopt the following in the University of Alaska's budget:

Item 1	Senate IncT (2 years)
Item 2, 3	Senate

Senator Hoffman:

Hearing no objection, this motion passes

This action closes conference-able items for the University of Alaska budget.

FUTURE CONFERENCE COMMITTEE MEETINGS

Senator Hoffman:

Our next scheduled meeting will be on Wednesday April 11th at 3pm.

OTHER BUSINESS

Senator Hoffman:

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

MOTION TO ADJOURN

Adjourn to Wednesday April 11 at 3pm.

House and Senate Versions of HB 284
LANGUAGE SUBJECT TO CONFERENCE
(Revised 4/5/12)

Item 1—No selection required—See DCCED item 9

House

*** Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.**

(a) The unexpended and unobligated balance of federal money apportioned to the state as national forest income that the Department of Commerce, Community, and Economic Development determines would lapse into the unrestricted portion of the general fund on June 30, 2013, under AS 41.15.180(j) is appropriated as follows:

(1) up to \$170,000 is appropriated to the Department of Transportation and Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for the fiscal year ending June 30, 2013;

(2) the balance remaining after the appropriation made by (1) of this subsection is appropriated to home rule cities, first class cities, second class cities, a municipality organized under federal law, or regional educational attendance areas entitled to payment from the national forest income for the fiscal year ending June 30, 2013, to be allocated among the recipients of national forest income according to their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30, 2013.

Senate

*** Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.**

(a) The unexpended and unobligated balance of federal money apportioned to the state as national forest income that the Department of Commerce, Community, and Economic Development determines would lapse into the unrestricted portion of the general fund on June 30, 2013, under AS 41.15.180(j) is appropriated to home rule cities, first class cities, second class cities, a municipality organized under federal law, or regional educational attendance areas entitled to payment from the national forest income for the fiscal year ending June 30, 2013, to be allocated among the recipients of national forest income according to their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30, 2013.

Item 2—No selection required—See DCCED item 12

House

*** Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.**

(h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of the renewable energy grant fund for the fiscal year ending June 30, 2013.

Senate

None

Item 3—Selection Required

House

* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. If the amount appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under AS 47.25.621 - 47.25.626 without proration, **not to exceed \$10,620,300**, is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Senate

* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) If the amount appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under AS 47.25.621 - 47.25.626 without proration, **estimated to be \$10,620,300**, is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Item 4—No selection required—See HSS item 4

House

None

Senate

* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The sum of \$5,000,000 is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Item 5—Selection required

House

* **Sec. 19.** OFFICE OF THE GOVERNOR. (e)(2) to the University of Alaska, **eight percent** of the total plus or minus three percent;

Senate

* **Sec. 19.** OFFICE OF THE GOVERNOR. (e)(2) to the University of Alaska, **10 percent** of the total plus or minus three percent;

Item 6—Selection required

House

None

Senate (Senate choice includes Sec. 34 Contingent Effect language)

* **Sec. 19. OFFICE OF THE GOVERNOR.** (f) The sum of \$2,900,000 is appropriated from the general fund to the Office of the Governor, executive office, for distribution to state agencies to implement an Alaska coastal management program approved by the voters by initiative for the fiscal year ending June 30, 2013. The appropriation made in this subsection is contingent on voter approval at the next general election of an initiative reestablishing the Alaska coastal management program.

* **Sec. 34. CONTINGENT EFFECT.** *The appropriation made in sec. 19(f) of this Act is contingent as set out in sec. 19(f) of this Act.*

Item 7—Selection required

House

None

Senate

* **Sec. 25. FUND TRANSFERS.** (e) The sum of \$50,000,000 is appropriated from the general fund to the Alaska marine highway system vessel replacement fund (AS 37.05.550).

The effective date of section 25(e) is June 30, 2012.

Item 8—No selection required—See Fund Transfers and Labor Agreements item 1

House

None

Senate

* **Sec. 25. FUND TRANSFERS.** (g) The sum of \$35,512,300 is appropriated from the general fund to the regional educational attendance area school fund (AS 14.11.030(a)).

The effective date of sections 25(g) is July 1, 2012.

Item 9—No selection required—See Fund Transfers and Labor Agreements item 2

House
None

Senate

*** Sec. 25. FUND TRANSFERS.**

(h) The interest earned by the regional educational attendance area school fund (AS 14.11.030(a)) during the fiscal year ending June 30, 2013, estimated to be \$1,050,000, is appropriated to the regional educational attendance area school fund (AS 14.11.030(a)).

The effective date of sections 25(h) is July 1, 2012.

Item 10—Selection required

House
None

Senate

*** Sec. 26. RETIREMENT SYSTEM FUNDING.**

(d) The sum of \$500,000,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement trust fund (AS 39.35.004) for payment of public employees' retirement system unfunded liabilities.

The effective date of section 26(d) is June 30, 2012.

Item 11—Selection required

House
None

Senate

*** Sec. 26. RETIREMENT SYSTEM FUNDING.**

(e) The sum of \$500,000,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement trust fund (AS 14.25.004) for payment of teachers' retirement system unfunded liabilities.

The effective date of section 26(e) is June 30, 2012.

Item 12—Selection required

House
None

Senate

*** Sec. 26. RETIREMENT SYSTEM FUNDING.**

(f) The sum of \$50,000,000 is appropriated from the general fund to the judicial system retirement trust fund (AS 22.25.048) for payment of judicial retirement system unfunded liabilities.

The effective date of section 26 (f) is June 30, 2012.

Item 13—No selection required—See Fund Transfers and Labor Agreements item 4

House
None

Senate

*** Sec. 27. SALARY AND BENEFIT ADJUSTMENTS. (a)**

(9) Public Employees Local 71, for the labor, trades, and crafts unit;
(10) Teachers' Education Association of Mt. Edgecumbe.

Item 14—Selection required

House
None

Senate

*** Sec. 31. BUDGET RESERVE FUND. (a)** The sum of \$1,750,000,000 is appropriated from the general fund to the budget reserve fund (AS 37.05.540(a)).

The effective date of section 31(a) is June 30, 2012. This appropriation is a fund capitalization and does not lapse.

Item 15—No selection required—See Fund Transfers and Labor Agreements item 3

House
None

Senate

*** Sec. 31. BUDGET RESERVE FUND. (b)** The sum of \$250,000,000 is appropriated from the general fund to the budget reserve fund (AS 37.05.540(a)).

The effective date of section 31(b) is July 1, 2012. This appropriation is a fund capitalization and does not lapse.

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Item 16— No selection required—See Fund Transfers and Labor Agreements item 4

House
None

Senate

* Sec. 9. SALARY AND BENEFIT ADJUSTMENTS. (a)

- (9) Public Employees Local 71, for the labor, trades, and crafts unit;
- (10) Teachers' Education Association of Mt. Edgecumbe.

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