

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3247

Conference Committee Motion Sheet
 FY2009 Operating and Mental Health Budget

Department of Natural Resources

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFIR-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from H.S. position														
														Final Action	Fund Code	GF	Fed	Other										
20	Parks and Recreation Management	Parks Management	Chilkoot River Corridor Land Use Planning Process to Protect Public safety--including all Stakeholders	92.9	1004	Gen Fund				House transaction adds One-Time Increment	h	92.9		92.0	1004	92.9	0.0	0.0										
21	Parks and Recreation Management	Parks Management	Fund Source Change, replace Vehicle Rental Tax Receipts with General Funds				(24.3)	1200	vehRntTax	Select Senate to prevent over-expending Vehicle Rental Tax Receipts. Problem is associated with bargaining unit agreements.	s	(24.3)		(24.3)	1200	(24.3)	0.0	0.0										
																			24.3	1004	Gen Fund	s	24.3	24.3	1004	24.3	0.0	0.0
22	Parks and Recreation Management	Parks & Recreation Access	Funding to Support Staffing Added in FY08 Management Plan for Increasing Workloads on Partner-Funded Projects	70.0	1002	Fed Rcpts				House transaction converts 1 PPT position to a PFT position	h	70.0		70.0	1002	0.0	70.0	0.0										
																			113.3	1007	I/A Rcpts	h	113.3	113.3	1007	0.0	0.0	113.3
																			100.0	1108	Stat Desig	h	100.0	100.0	1108	0.0	0.0	100.0

Conference Committee Motion Sheet
 FY2009 Operating and Mental Health Budget

Department of Public Safety

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFir-SAD Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override action differs from H or S position				
														Final Action	Fund Code	GF	Fed	Other
TOTAL				837.5			3,496.6					1,055.3		715.5		761.3	(2.2)	(41.0)
1	Fire and Life Safety	Fire and Life Safety Operations	Increased Travel Costs for Inspections at Reindeer Sites	20.0	1004	Gen Fund					s	0.0		0.0	0	0.0	0.0	0.0
2	Alaska State Troopers	Prisoner Transportation	Increased Prisoner Transportation Costs				227.5	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0
3	Alaska State Troopers	Narcotics Task Force	Reduce Federal for Unrealizable Fund Sources for Salary Adjustments. GGU				(2.2)	1002	Fed Rcpts		s	(2.2)		(2.2)	1002	0.0	(2.2)	0.0
4	Alaska State Troopers	Alaska State Trooper Detachments	Reduce Funding for Unrealizable Fund Sources for Salary Adjustments. GGU				(1.5)	1007	IA Rcpts		s	(1.5)		(1.5)	1007	0.0	0.0	(1.5)
							(2.7)	1055	IA/OIL HAZ		s	(2.7)		(2.7)	1055	0.0	0.0	(2.7)
							(5.4)	1061	CIP Rcpts		s	(5.4)		(5.4)	1061	0.0	0.0	(5.4)
5	Alaska State Troopers	Alaska State Trooper Detachments	Increased Costs for Dispatch Services	250.0	1004	Gen Fund	420.3	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0
6	Alaska State Troopers	Alaska State Trooper Detachments	Increased Vehicle Costs				439.8	1004	Gen Fund		s	439.8	(139.8)	300.0	1004	300.0	0.0	0.0
7	Alaska State Troopers	Alaska State Trooper Detachments	Enhanced Training				96.1	1004	Gen Fund		s	96.1		96.1	1004	96.1	0.0	0.0
8	Alaska State Troopers	Alaska State Trooper Detachments	One New Administrative Investigator Positions	211.1	1004	Gen Fund				Adds 1 PFT position	h	211.1	(100.0)	111.1	1004	111.1	0.0	0.0
9	Alaska State Troopers	Alaska State Trooper Detachments	Add funding for shooting ranges in Anchorage, Fairbanks, and Juneau	75.0	1004	Gen Fund					s	0.0		0.0	0	0.0	0.0	0.0
10	Alaska State Troopers House	Intent									open	0.0		0.0		0.0	0.0	0.0
		It is the intent of the legislature that the Department of Public Safety provide additional state trooper coverage for international border communities to help meet Federal and Homeland Security requirements																
	Senate																	
	None																	

Conference Committee Motion Sheet
 FY2009 Operating and Mental Health Budget

Department of Public Safety

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFIR-SAD Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from House position		GF	Fed	Other	
														Final Action	Fund Code				
11	Alaska State Troopers	Alaska Bureau of Alcohol and Drug Enforcement	Increased Vehicle Costs				6.4	1004	Gen Fund		h	0.0		0.0	0	0.0	0.0	0.0	
12	Alaska State Troopers	Alaska Wildlife Troopers	Increased Vehicle Costs				72.7	1004	Gen Fund		s	72.7		72.7	1004	72.7	0.0	0.0	
13	Alaska State Troopers	Alaska Wildlife Troopers Investigations	Provide Funding for 1 Wildlife Trooper Investigator	216.8	1004	Gen Fund				Adds 1 PFT position.	h	216.8	(100.0)	116.8	1004	116.8	0.0	0.0	
14	Village Public Safety Officer Program	VPSO Contracts	Increase VPSO Base Pay to \$21 Per Hour				600.0	1004	Gen Fund	Senate added funding based on Senate VPSO Task Force recommendation #1.	open	0.0		0.0		0.0	0.0	0.0	
15	Village Public Safety Officer Program	VPSO Contracts	Provide Partial Funding for 15 New VPSO Positions				929.9	1004	Gen Fund	Senate added funding based on Senate VPSO Task Force recommendation #2.	open	0.0		0.0		0.0	0.0	0.0	
16	Village Public Safety Officer Program	VPSO Contracts	Fund Stipend for Facility Costs in Communities That Have a VPSO				66.0	1004	Gen Fund	Senate added funding based on Senate VPSO Task Force recommendation #5.	open	0.0		0.0		0.0	0.0	0.0	
17	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Replace GF with PFD Criminal Funds	1,778.2	1004	Gen Fund	1,341.5	1171	PFD Crim	Selecting House replaces \$1.78 million GF with available PFD funds. Selecting Senate reduces GF by \$1.34 million and leaves \$436.7 PFD funds available. Those funds are added in the Senate version of item 18. Effectively, the Senate position provides \$436.7 more GF than the House position. Both House and Senate use all available PFD funds.	open	0.0		0.0		0.0	0.0	0.0	0.0
18	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Cost-of-living Increases for Shelter Grants				436.7	1171	PFD Crim	Cannot select Senate if House is selected in #17.	open	0.0		0.0		0.0	0.0	0.0	
19	Statewide Support	Commissioner's Office	Reduce I/A for Unrealizable Fund Sources for Salary Adjustments Exempt					1007	I/A Rcpls		s			0.0	1007	0.0	0.0		
20	Statewide Support	Commissioner's Office	Reduce I/A for Unrealizable Fund Sources for Salary Adjustments GGU					1007	I/A Rcpls		s			0.0	1007	0.0	0.0		

Conference Committee Motion Sheet
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Department of Public Safety

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFIR-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from H or S position		GF	Fed	Other
														Final Action	Fund Code			
21	Statewide Support	Administrative Services	Correct Unrealizable Fund Sources for Salary Adjustments: GGU	30.6	1004	Gen Fund					s	0.0		0.0	0	0.0	0.0	0.0
						1007	I/A Rcpls						s	(30.6)		(30.6)	1007	0.0
22	Statewide Support	Alaska Public Safety Information Network	New Database Specialist for SQL Server Database Support							House adds 1 PFT position.	s	0.0		0.0	0	0.0	0.0	0.0
23	Statewide Support	Alaska Criminal Records and Identification	Add Criminal Justice Technician I for Fingerprint Error Correction	64.6	1004	Gen Fund				House adds 1 PFT position.	h	64.6		64.6	1004	64.6	0.0	0.0
24	Victims for Justice	Victims for Justice	Funding for Victims for Justice program - a non-profit organization that provides support to victims of violent crimes and supports families of homicide victims				200.0	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0

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Department of Revenue

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFir-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from H or S position		GF	Fed	Other
														Final Action	Fund Code			
TOTAL				2,171.4			1,340.0					1,385.7		1,385.7		1,140.0	0.0	245.7
1	Taxation and Treasury	Tax Division	Audit Master positions added per Petroleum Profits Tax revision	600.0	1004	Gen Fund	800.0	1004	Gen Fund	House adds funding for 3 positions; Senate adds funding for 4 positions	h	600.0		600.0	1004	600.0	0.0	0.0
2	Taxation and Treasury	Tax Division	Funding for contract auditors per Petroleum Profits Tax revision	1,013.2	1004	Gen Fund	540.0	1004	Gen Fund	House funds 3 contract auditors and overhead requested by governor; Senate funds 2 contract auditors plus 30% for overhead. Both are IncOTIs	s	540.0		540.0	1004	540.0	0.0	0.0
3	Taxation and Treasury	Treasury Division	CBR Management Fees	245.7	1001	CBR Fund				Selecting House approves section 27(c) of the House version of the bill. This appropriation requires a supermajority vote.	h	245.7		245.7	1001	0.0	0.0	245.7
4	Alaska Permanent Fund Corporation	APFC Operations	New Position - Accountant	83.6	1105	PFund Rcpt					open	0.0		0.0		0.0	0.0	0.0
5	Alaska Permanent Fund Corporation	APFC Operations	New Position - Investment Associate	95.3	1105	PFund Rcpt					open	0.0		0.0		0.0	0.0	0.0
6	Alaska Permanent Fund Corporation	APFC Operations	New Position - IT Technician	63.5	1105	PFund Rcpt					open	0.0		0.0		0.0	0.0	0.0
7	Alaska Permanent Fund Corporation	APFC Operations	New Position - Administrative Specialist	70.1	1105	PFund Rcpt					open	0.0		0.0		0.0	0.0	0.0

Conference Committee Motion Sheet
 FY2009 Operating and Mental Health Budget

Department of Transportation & Public Facilities

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFir-SAD Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Overrule if action differs from H or S position				
														Final Action	Fund Code	GF	Fed	Other
TOTAL				984.0			2,545.5					1,715.4		1,327.9		1,475.0	0.0	(147.1)
1	Administration and Support	Commissioner's Office	Delete Deputy Commissioner for the Alaska Marine Highway System	(151.0)	1076	Marino Hwy					open	0.0		0.0		0.0	0.0	0.0
2	Administration and Support	Transportation Management and Security	Maintenance Management System operating costs				375.5	1004	Gen Fund		s	375.5	(75.5)	300.0	1004	300.0	0.0	0.0
3	Administration and Support	Transportation Management and Security	Maintenance Management System Server purchase				20.0	1004	Gen Fund	IncOTI	s	20.0		20.0	1004	20.0	0.0	0.0
4	Administration and Support	Transportation Management and Security	Reduce CIP for Maintenance Management System due to federal ineligibility				(110.0)	1061	CIP Rcpts		s	(110.0)		(110.0)	1061	0.0	0.0	(110.0)
5	Administration and Support	Statewide Information Systems	Desktop support in Anchorage and outlying areas	180.0	1004	Gen Fund					h	180.0	(30.0)	150.0	1004	150.0	0.0	0.0
6	Administration and Support	Statewide Information Systems	Salaries for four existing Analyst/Programmers - Maintenance Management System - Costs Federally Ineligible				365.0	1004	Gen Fund		s	365.0	(100.0)	265.0	1004	265.0	0.0	0.0
7	Administration and Support	Statewide Information Systems	Reduce CIP for Maintenance Management System due to federal ineligibility				(99.0)	1061	CIP Rcpts		s	(99.0)		(99.0)	1061	0.0	0.0	(99.0)
8	Administration and Support	Program Development	Road Weather Information System Funding for Annual Preventative and Other Unplanned Maintenance				200.0	1004	Gen Fund		s	200.0	(50.0)	150.0	1004	150.0	0.0	0.0
9	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Weights and Measures Inspector Trainee position	70.0	1004	Gen Fund	70.0	1156	Rcpt Svcs		s	70.0		70.0	1156	0.0	0.0	70.0
10	Design, Engineering and Construction	Statewide Design and Engineering Services	Ongoing funding for inspection of non federally funded bridges	200.0	1004	Gen Fund					h	200.0		200.0	1004	200.0	0.0	0.0
11	Highways, Aviation and Facilities	Northern Region Facilities	Maintenance of Fox Spring drinking facility near Fairbanks				30.0	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0

Conference Committee Motion Sheet
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Department of Transportation & Public Facilities

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFIR-SAU Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from H or S position				
														Final Action	Fund Code	GF	Fed	Other
12	Highways, Aviation and Facilities	Northern Region Facilities	Positions to maintain buildings at appropriate service level	280.0	1004	Gen Fund	100.0	1004	Gen Fund	House adds 2 Maintenance Specialists and 1 plumber; Senate adds 1 plumber	s	100.0		100.0	1004	100.0	0.0	0.0
13	Highways, Aviation and Facilities	Central Region Highways and Aviation	Equipment Operator Apprenticeship Program - add seven non-perm positions				420.0	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0
14	Highways, Aviation and Facilities	Central Region Highways and Aviation	AMD: Elmore Road (Abbott Loop Road Extension) maintenance				48.1	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0
15	Highways, Aviation and Facilities	Central Region Highways and Aviation	Increased costs of new Bethel Airport Runway				182.0	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0
16	Highways, Aviation and Facilities	Central Region Highways and Aviation	Increased costs of sodium chloride in the Central Region				332.0	1004	Gen Fund		s	332.0	(132.0)	200.0	1004	200.0	0.0	0.0
17	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Wayside and Pullout Maintenance	95.0	1004	Gen Fund					open	0.0		0.0		0.0	0.0	0.0
18	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Increased Bike Path Maintenance	250.0	1004	Gen Fund					s	0.0		0.0	0	0.0	0.0	0.0
19	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Equipment Operator Apprenticeship Program - add six non-perm positions				405.0	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0
20	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Clerical support at certificated airports	60.0	1004	Gen Fund	30.0	1004	Gen Fund	House adds 2 positions; Senate adds 1 position	s	30.0		30.0	1004	30.0	0.0	0.0
21	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Equipment Operator Apprenticeship Program - add two non-perm positions				125.0	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0
22	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	AMD: Maintenance on Coffman Cove and Mikof highways				60.0	1004	Gen Fund		s	60.0		60.0	1004	60.0	0.0	0.0
23	Marine Highway System	Marine Vessel Operations	Additional Marine Highway Fund Revenue available due to elimination of the Deputy Commissioner for AMHS	151.0	1004	Gen Fund					open	0.0		0.0		0.0	0.0	0.0
				151.0	1076	Marine Hwy							open	0.0		0.0		0.0

Conference Committee Motion Sheet
 FY2009 Operating and Mental Health Budget

University of Alaska

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFir-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from H or S position				
														Final Action	Fund Code	GF	Fed	Other
TOTAL				(300.0)			4,230.0					50.0		50.0		50.0	0.0	0.0
1	HOUSE structure - 3 appropriations: Statewide Programs & Services, University of Alaska Campuses, and UAA Small Business Development Center SENATE structure - 7 appropriations: Budget Reductions/Additions, Statewide Programs & Services, University of Alaska Anchorage, Small Business Development Center, University of Alaska Fairbanks, University of Alaska Community Campuses, and University of Alaska Southeast	23 allocations 23 allocations	The House split the single appropriation for the University of Alaska into three. The Senate split the single appropriation for the University of Alaska into seven.							Selecting the Senate version also redistributes previously unallocated funds from the Budget Reductions/Additions appropriation into the Senate structure (a net-zero transaction)	open	0.0		0.0		0.0	0.0	0.0
2	University of Alaska House None Senate It is the intent of the legislature that the University of Alaska submit a report by the last day of each calendar quarter to the Legislative Budget & Audit Committee which describes in detail the movement of funds and positions between allocations as well as reimbursable services agreements between University appropriations.		Intent								s	0.0		0.0	0	0.0	0.0	0.0
3	University of Alaska Campuses	Budget Reductions/Additions - Systemwide	Deny a portion of GF request for Preparing Alaskans for Jobs - Health	(200.0)	1004	Gen Fund					h	(200.0)		(200.0)	1004	(200.0)	0.0	0.0
4	Statewide Programs and Services	Systemwide Education and Outreach	Add Funds for Distance Education Faculty Training				300.0	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0
5	University of Alaska Anchorage	Matanuska-Susitna College	Add Funding and Position for College Career Counselor				80.0	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0

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University of Alaska

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFir-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from H or S position		GF	Fed	Other
														Final Action	Fund Code			
6	University of Alaska Fairbanks	Fairbanks Campus	Expand Fisheries Program Statewide				1,000.0	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0
							1,000.0	1048	Univ Rcpt		open	0.0		0.0	0.0	0.0	0.0	
7	University of Alaska Fairbanks	Fairbanks Organized Research	Add Funds for Energy Research				1,000.0	1002	Fed Rcpts		open	0.0		0.0		0.0	0.0	0.0
							500.0	1003	G/F Match		open	0.0		0.0	0.0	0.0	0.0	
8	University of Alaska Community Campuses	Cooperative Extension Service	Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support				350.0	1004	Gen Fund		s	350.0		350.0	1004	350.0	0.0	0.0

Conference Committee Motion Sheet
 FY2009 Operating and Mental Health Budget

Alaska Court System

Override if action
 differs from
 H or S position

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFIR-SAD Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Final Action	Fund Code	GF	Fed	Other
TOTAL				1,591.0			1,199.3					1,346.7		1,346.7		1,096.7	0.0	250.0
1	Alaska Court System	Appellate Courts	Additional Costs Related to the Supreme Court Justice Appointment in Fairbanks	75.0	1004	Gen Fund	75.0	1004	Gen Fund	The amount is not subject to conference, however, the House adds 1 PFT position.	s	75.0		75.0	1004	75.0	0.0	0.0
2	Alaska Court System	Appellate Courts	Costs Related to the Supreme Court Justice Appointment in Fairbanks				25.0	1004	Gen Fund		h	0.0		0.0	0	0.0	0.0	0.0
3	Alaska Court System	Trial Courts	Magistrate Salary Schedule Change and Increase Based on Statewide Salary Study				152.0	1004	Gen Fund		h	0.0		0.0	0	0.0	0.0	0.0
4	Alaska Court System	Trial Courts	First Judicial District Custody Investigator				76.0	1004	Gen Fund	Adds 1 PPT position.	open	0.0		0.0		0.0	0.0	0.0
5	Alaska Court System	Trial Courts	Wellness Court Contractual Funds for Positions and Treatment	250.0	1092	MHTAAR	250.0	1092	MHTAAR		s	300.0		300.0	1004	300.0	0.0	0.0
											s	250.0		250.0	1092	0.0	0.0	250.0
6	Alaska Court System	Trial Courts	Juror Process Enhancement	357.0	1004	Gen Fund	69.0	1004	Gen Fund	House funds Governor's GF increment for jury pay and parking. Senate accented jury pay only.	s	69.0		69.0	1004	69.0	0.0	0.0
7	Alaska Court System	Trial Courts	Lease Increases for Nome, Chevak, Emmonak, Galena, McGrath, and Kenai Parking Lot	69.3	1004	Gen Fund	43.5	1004	Gen Fund	Senate excludes Kenai Parking Lot	open	0.0		0.0		0.0	0.0	0.0
8	Alaska Court System	Trial Courts	Homer Courthouse Expansion	154.4	1004	Gen Fund	76.9	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0
9	Alaska Court System	Trial Courts	Partial Funding to Improve the Efficiency of Court Proceedings	600.0	1004	Gen Fund				Adds 9 PFT positions	h	600.0		600.0	1004	600.0	0.0	0.0
													Minus 9 PFTs					
10	Alaska Court System	Trial Courts	Remove FY09 Wage Increase for Exempt Employees due to change in longevity calculations				120.0	1004	Gen Fund	Select Senate to avoid a duplicate appropriation for Magistrate pay increases.	s	120.0		120.0	1004	120.0	0.0	0.0
11	Alaska Court System	Administration and Support	Fund CMS Analyst Position to Improve Services in Administration	85.3	1004	Gen Fund					h	85.3		85.3	1004	85.3	0.0	0.0
12	Alaska Court System	Administration and Support	Multi-Agency Justice Integration Consortium (MAJIC)				100.0	1004	Gen Fund		open	0.0		0.0		0.0	0.0	0.0
13	Judicial Council	Judicial Council	Judicial Selection Expenses				64.5	1004	Gen Fund	Adds 1 PFT position and removes 1 PPT position.	h	0.0		0.0	0	0.0	0.0	0.0

Conference Committee Motion Sheet
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Legislature

Override if action
 differs from
 H or S position

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFIR-SAD Change	Fund Code	Fund Source	Notes	Chairman's Recom- mendation	Action	Revision	Final Action	Fund Code	GF	Fed	Other
TOTAL				21.1			80.0					101.1		101.1		101.1	0.0	0.0
1	Legislative Council	Administrative Services	Additional maintenance mechanic for capital building and old Masonic Lodge				80.0	1004	Gen Fund		s	80.0		80.0	1004	80.0	0.0	0.0
2	Legislative Council	Select Committee on Ethics	Administrator becomes full-time with range increase from 21 to 22 and add \$9.0 for casual labor (6 months)	21.1	1004	Gen Fund					h	21.1		21.1	1004	21.1	0.0	0.0

Conference Committee Motion Sheet
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Special Appropriations

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFir-SAD Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from H or S position		GF	Fed	Other
														Final Action	Fund Code			
TOTAL				50,000 0			60,045 0					1,060,045 0		1,060,045 0		1,060,045 0	0 0	0 0
1	Various	Various	Accept all allocations in section 1 that are identical in House and Senate							This motion accepts appropriations to the few allocations in section 1 that are not affected by salary adjustments. It is necessary because all of section 1 is subject to limited powers of conference but only differences between House and Senate appear on these motion sheets.	No action required							
2	Various	Various	Salary adjustments for members of the Supervisory Bargaining Unit and for employees not covered by a bargaining agreement				24,723 2	1004	Gen Fund	Selecting Senate incorporates salary adjustments as shown on the following spreadsheet. The adjustments occur in nearly all allocations throughout the budget. Selecting Senate approves associated language in sections 26 and 32(c) of the Senate version of HB 310, and sections 9 and 10 of the Senate Version of HB 312.	\$	24,723 2		24,723 2	1004	24,723 2	0 0	0 0
							2,918 4	1002	Fed Rcpts		\$	2,918 4		2,918 4	1002	0 0	2,918 4	0 0
							7,762 9	2000	various other		\$	7,762 9		7,762 9	2000	0 0	0 0	7,762 9
3	Special Appropriations	Local Government Support	Deposit to Community Revenue Sharing Fund for distribution in FY2010	50,000 0	1004	Gen Fund	60,000 0	1004	Gen Fund	Selecting House approves section 21(u) of the House version of the bill and associated conditional language in section 30 of the House version of the bill. Selecting Senate approves section 23(s) of the Senate version of the bill and associated conditional language in 32(a) of the Senate version of the bill.	\$	60,000 0		60,000 0	1004	60,000 0	0 0	0 0
4	Fund Capitalization	Bulk Fuel Revolving Loan Fund	Deposit FY08 Bulk Fuel loan fees into the Bulk Fuel Revolving Loan Fund for FY09				45 0	1005	GF/Prgm	Selecting Senate approves associated language in section 23(t) of the Senate version of the bill.	\$	45 0		45 0	1005	45 0	0 0	0 0
5	Fund Capitalization	Constitutional Budget Reserve Fund	Deposit FY09 GF Revenue				1,000,000 0	1004	Gen Fund	Selecting Senate approves language section 29(b) of the Senate version of the bill.	\$	1,000,000 0		1,000,000 0	1004	1,000,000 0	0 0	0 0

HB 310/

HB 312

CONF.

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FILE

Conference Committee Motion Sheet
FY2009 Operating and Mental Health Budget

Open Items as of April 7, 2008 (Excludes Language Items and MH Capital Items)

Override if action
differs from
H or S position

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFtr-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Final Action	Fund Code	GF	Fed	Other
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Items Held Open at the Request of the Chairman

DCCED

5	Community Assistance & Economic Development	Community and Regional Affairs	Alaska Legal Services Grant				200 0	1004	Gen Fund		s	200 0		200 0	1004	200 0	0 0	0 0
													Make OTI					

DOC

5	Population Management	Offender Habilitation Programs	Substance Abuse Program				451 8	1004	Gen Fund		s	451 8		451 8	1004	451 8	0 0	0 0
							349 2	1171	PFD Crim		s	349 2	GF	349 2	1004	349 2	0 0	0 0
9	Population Management	Offender Habilitation Programs	Residential Substance Abuse Treatment (RSAT) Program funding increase				331 8	1171	PFD Crim		s	331 8	GF	331 8	1004	331 8	0 0	0 0
35	Population Management	Wildwood Correctional Center	Building Conversion for 80 Bed Offender Housing Units	1,106 9	1004	Gen Fund				A portion of expansion funding goes into FY2010 base	h	1,106 9		1,106 9	1004	1,106 9	0 0	0 0
				8 1	1156	Rcpt Svcs					h	8 1		8 1	1156	0 0	0 0	8 1
36	Population Management	Wildwood Correctional Center	Building Conversion for 80 Bed Offender Housing Units	302 2	1004	Gen Fund				A portion of expansion funding is an OTI	h	302 2		302 2	1004	302 2	0 0	0 0
41	Inmate Health Care	Inmate Health Care	Mental Health Services				223 0	1004	Gen Fund	Senate adds 7 PFT	s	223 0	(100 0)	123 0	1004	123 0	0 0	0 0
							223 0	1092	MHTAAR		s	223 0	(100 0) no PFTs	123 0	1092	0 0	0 0	123 0

DEED

1	K-12 Support	School Performance Incentive Program	Appropriate a fixed amount for school performance incentives	4,800 0	1004	Gen Fund	2,500 0	1004	Gen Fund	Selection indicates choice of language in section 11.	h open	4,800 0		4,800 0	1004	4,800 0	0 0	0 0
5	Teaching and Learning Support	Student and School Achievement	WorkReady/College Ready Initiative				414 0	1004	Gen Fund		s	414 0		414 0	1004	414 0	0 0	0 0
10	Teaching and Learning Support	House Early Learning Coordination Senate Early Learning Programs	Early Learning Coordination	307 1	1004	Gen Fund	407 1	1004	Gen Fund	May select an amount not to exceed \$407 1, regardless of structure selected in item 8. Both add 1 new PFT position	open	0 0		0 0		0 0	0 0	0 0

Conference Committee Motion Sheet
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Open Items as of April 7, 2008 (Excludes Language Items and MH Capital Items)

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFir-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from H or S position		GF	Fed	Other	
														Final Action	Fund Code				
DEC																			
6	Water	Water Quality	Contingent Funding for National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Program				11,547.9	1004	Gen Fund	House: Funding and 13 PFT positions are in the base budget. Senate makes the appropriation conditional on transfer of full authority for administering and enforcing the NPDES program to DEC. Must take H or S on both items. Selecting Senate accepts section 12 of the Senate version of the bill, along with the conditional effect language in section 32(b).	h	0.0		0.0	0	0.0	0.0	0.0	
							1,547.9	1004	Gen Fund		h	0.0		0.0	0	0.0	0.0	0.0	
F&G																			
1	Department of Fish and Game		Intent							If House is selected, House should also be selected for #2	s	0.0		0.0	0	0.0	0.0	0.0	
			House It is the intent of the legislature to fund all of the increments and fund changes replacing the \$7.2 million of lost federal funding on a one-time basis. The Department is requested to prioritize these amendments for consideration in the FY2010 budget.																
			Senate None																
2	Various Appropriations	Various Allocations	The Governor requested \$7.2 million of GF to replace lost federal funds. Of this amount \$1,749.2 was accepted by both the House and the Senate. The remaining balance of \$1,965.1 of GF is included in the CC sheet as a separate item (item # 5)	3,494.1	1004	Gen Fund	3,494.1	1004	Gen Fund	House adds one-time funding Senate adds funding to the FY2010 base.	s	3,494.1		3,494.1	1004	3,494.1	0.0	0.0	
										For details, see attached spreadsheet	s				1002	0.0	0.0	0.0	
											s				1007	0.0	0.0	0.0	

Conference Committee Motion Sheet
FY2009 Operating and Mental Health Budget

Open Items as of April 7, 2008 (Excludes Language Items and MH Capital Items)

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														Final Action	Fund Code	GF	Fed	Other
3	Commercial Fisheries		Intent								h	00		00	0	00	00	00
	House None																	
	Senate It is the intent of the legislature that all staff of the Division of Commercial Fisheries and the Division of Sport Fish in the Soldotna regional office be relocated to the Anchorage regional office. It is also the intent of the legislature that all management decisions regarding Upper Cook Inlet fisheries be made by consensus of sport fish and commercial fisheries area managers.																	
4	Commercial Fisheries	Central Region Fisheries Management	Remove funding for the Soldotna Office				1004	1004	Gen Fund		h	00		00	0	00	00	00
7	Sport Fisheries		Intent								h	00		00	0	00	00	00
	House None																	
	Senate It is the intent of the legislature that all staff of the Division of Commercial Fisheries and the Division of Sport Fish in the Soldotna regional office be relocated to the Anchorage regional office. It is also the intent of the legislature that all management decisions regarding Upper Cook Inlet fisheries be made by consensus of sport fish and commercial fisheries area managers.																	
10	Sport Fisheries	Sport Fisheries	Remove funding for the Soldotna Office				1004	1004	Gen Fund		h	00		00	0	00	00	00
12	Wildlife Conservation	Hunter Education Public Shooting Ranges	Delete funding and positions for Shooting Ranges		1024	Fish/Game					h	00		00	1024	00	00	00
13	Wildlife Conservation	Hunter Education Public Shooting Ranges	Intent								h	00		00	0	00	00	00
	House It is the intent of the Legislature that ADFG review the possibility of transferring ownership of the three state-owned shooting ranges in Fairbanks, Anchorage and Juneau to those municipalities or appropriate private entities.																	
	Senate None																	

Conference Committee Motion Sheet
FY2009 Operating and Mental Health Budget

Open Items as of April 7, 2008 (Excludes Language Items and MH Capital Items)

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFir-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from H or S position		GF	Fed	Other
														Final Action	Fund Code			
Gov																		
1	Executive Operations	Executive Office	FY09 Funding for Statewide Energy Policy Coordinator				200.0	1004	Gen Fund	one-time increment	s	200.0		200.0	1004	0.0	0.0	200.0
3	Branch-wide Oil & Gas Development	Branch-wide Oil & Gas Development	AMD Implementation of AGIA, Chapter 22, SLA 2007; moved from the Department of Revenue				1,221.0	1004	Gen Fund		s	1,221.0		1,221.0	1004	1,221.0	0.0	0.0
HSS																		
5	Behavioral Health	Behavioral Health Grants	Senior Outreach, Assessment, and Referral Project (SOAR)				300.0	1037	GF/MH		s	300.0		300.0	1037	300.0	0.0	0.0
11	Behavioral Health	Behavioral Health Grants	Community Based Prevention and Intervention, Wrap Around Services				1,000.0	1037	GF/MH		s	1,000.0	(500.0)	500.0	1037	500.0	0.0	0.0
12	Behavioral Health	Behavioral Health Grants	Intent								s	0.0		0.0	0	0.0	0.0	0.0
													Reverse intent					
14	Behavioral Health	Behavioral Health Administration	Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment				722.3	1037	GF/MH	Senate transaction adds 2 PFT positions	s	722.3		722.3	1037	722.3	0.0	0.0
													Make OTI					
16	Behavioral Health	Behavioral Health Administration	Add Funding for Bethel Community Service Patrols				333.8	1037	GF/MH		s	333.8		333.8	1037	333.8	0.0	0.0
													Make OTI					
17	Behavioral Health	Behavioral Health Administration	Funding for AKAIMS Development and Maintenance of Performance Based Funding Data				150.0	1037	GF/MH	Senate transaction adds 2 PFT positions	s	150.0		150.0	1037	150.0	0.0	0.0
							150.0	1092	MHTAAR		s	150.0		150.0	1092	0.0	0.0	150.0

Conference Committee Motion Sheet
FY2009 Operating and Mental Health Budget

Open Items as of April 7, 2008 (Excludes Language Items and MH Capital Items)

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFIR-SAD Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from H or S position				
														Final Action	Fund Code	GF	Fed	Other
18	Health and Social Services	Behavioral Health Administration	Intent									00		00	0	00	00	00
	House	None																
	Senate		It is the intent of the legislature that, in accordance with AS 37.05.315, \$333,800 in general fund mental health funds be provided as a grant to the City of Bethel or other community entity for the Bethel Community Patrols program.										Revise intent					
26	Public Health	Chronic Disease Prevention and Health Promotion	Helping Alaska's Schools Address Childhood Overweight and Obesity				596.7	1004	Gen Fund		h	00		00	0	00	00	00
29	Public Health	Community Health Grants	Funding for Community Health Centers				1,000.0	1074	Gen Fund		open	00		00		00	00	00
30	Public Health	Community Health Grants	Intent									open	00		00	00	00	00
	House	None																
	Senate		It is the intent of the legislature that \$1,000,000 be made available for direct services provided by primary care community health centers operating as federal 330 facilities through a competitive grant process under 7 AAC 78.										Revise intent to match #29					
32	Senior and Disabilities Services	Senior and Disabilities Medicaid Services	Funding to increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%				290.2	1002	Fed Rcpts		open	00		00		00	00	00
							278.5	1003	G/F Match		open	00		00		00	00	00
36	Departmental Support Services	Agency-wide Unallocated Reduction	Unallocated general Medicaid rebasing to be distributed before budget is completed		1002	Fed Rcpts		1002	Fed Rcpts		a				1002	00		00
					1004	Gen Fund		1004	Gen Fund		s				1004		00	00

open

Conference Committee Motion Sheet
 FY2009 Operating and Mental Health Budget

Open Items as of April 7, 2008 (Excludes Language Items and MH Capital Items)

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFtr-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from H or S position			GF	Fed	Other
														Final Action	Fund Code				
Labor																			
2	Workforce Development	Southwest Alaska Vocational and Education Center Operations Grant	Support for operation of the Southwest Alaska Vocational & Education Center				195.0	1004	Gen. Fund		s	195.0			195.0	1004	195.0	0.0	0.0
3	Alaska Construction Academy Training Opportunities	Alaska Construction Academy Training Opportunities	Alaska Construction Academy Training Opportunities	0.0			0.0			House adds \$3,500.0 One-Time Increment and Senate adds \$3,500.0 to Base	h	0.0			0.0	0	0.0	0.0	0.0
Law																			
4	Criminal Division	Third Judicial District: Anchorage	Special Offenders Unit - Anchorage	343.6	1004	Gen Fund	171.8	1004	Gen Fund	House adds 2 PFT positions. Senate adds 1 PFT position.	s	171.8			171.8	1004	171.8	0.0	0.0
6	Criminal Division	Criminal Appeals/Special Litigation Component	New Law Office Manager - Office of Special Prosecution and Appeals				106.2	1004	Gen Fund	Adds 1 PFT position.	s	106.2			106.2	1004	106.2	0.0	0.0
8	Civil Division	Collections and Support	New Associate Attorney for Adult Restitution	111.5	1004	Gen Fund	55.8	1004	Gen Fund	Both add 1 PFT position.	s	55.8			55.8	1004	55.8	0.0	0.0
DNR																			
13	Resource Development	North Latitude Plant Maternal Center	Replace unrealizable Federal Receipts in order to Continue the Foundation Seed Program	500.0	1004	Gen Fund	500.0	1004	Gen Fund	Amount is not subject to conference. House adds \$500.0 to Base and Senate adds \$500.0 as One-Time funding.	s	500.0			500.0	1004	500.0	0.0	0.0

Conference Committee Motion Sheet
FY2009 Operating and Mental Health Budget

Open Items as of April 7, 2008 (Excludes Language Items and MH Capital Items)

Override if action
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H or S position

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Senate-SAD Change	Fund Code	Fund Source	Notes	Chairman's Recom- mendation	Action	Revision	Final Action	Fund Code	GF	Fed	Other	
DPS																			
2	Alaska State Troopers	Prisoner Transportation	Increased Prisoner Transportation Costs				227.5	1004	Gen Fund		h	0.0		0.0	0	0.0	0.0	0.0	
5	Alaska State Troopers	Alaska State Trooper Detachments	Increased Costs for Dispatch Services	250.0	1004	Gen Fund	420.3	1004	Gen Fund		h	250.0		250.0	1004	250.0	0.0	0.0	
10	Alaska State Troopers House	Intent It is the intent of the legislature that the Department of Public Safety provide additional state trooper coverage for international border communities to help meet Federal and Homeland Security requirements.									h	0.0		0.0	0	0.0	0.0	0.0	
	Senate	None																	
14	Village Public Safety Officer Program	VPSO Contracts	Increase VPSO Base Pay to \$21 Per Hour				600.0	1004	Gen Fund	Senate added funding based on Senate VPSO Task Force recommendation #1.	s	600.0		600.0	1004	600.0	0.0	0.0	
15	Village Public Safety Officer Program	VPSO Contracts	Provide Partial Funding for 15 New VPSO Positions				929.9	1004	Gen Fund	Senate added funding based on Senate VPSO Task Force recommendation #2.	s	929.9	(310.0)	619.9	1004	619.9	0.0	0.0	
16	Village Public Safety Officer Program	VPSO Contracts	Fund Stipend for Facility Costs in Communities That Have a VPSO				66.0	1004	Gen Fund	Senate added funding based on Senate VPSO Task Force recommendation #5.	h	0.0		0.0	0	0.0	0.0	0.0	
17	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Replace GF with PFD Criminal Funds	1,778.2	1004	Gen Fund	1,341.5	1004	Gen Fund	Selecting House replaces \$1.78 million GF with available PFD funds. Selecting Senate reduces GF by \$1.34 million and leaves \$436.7 PFD funds available. Those funds are added in the Senate version of item 18. Effectively, the Senate position provides \$436.7 more GF than the House position. Both House and Senate use all available PFD funds.	h	1,778.2		1,778.2	1004	1,778.2	0.0	0.0	
				1,778.2	1171	PFD Crim	1,341.5	1171	PFD Crim		h	1,778.2		1,778.2	1171	0.0	0.0	1,778.2	

Conference Committee Motion Sheet
FY2009 Operating and Mental Health Budget

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														Final Action	Fund Code			
18	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Cost-of-living Increases for Shelter Grants				43C 7	1171	PFD Crim	Cannot select Senate if House is selected in #17.	h	0.0		0.0	0	0.0	0.0	0.0
24	Victims for Justice	Victims for Justice	Funding for Victims for Justice program - a non-profit organization that provides support to victims of violent crimes and supports families of homicide victims				200.0	1004	Gen Fund		s	200.0		200.0	1004	200.0	0.0	0.0

DOR

4	Alaska Permanent Fund Corporation	APFC Operations	New Position - Accountant	83.6	1105	PFund Rcpt					s	0.0		0.0	0	0.0	0.0	0.0
5	Alaska Permanent Fund Corporation	APFC Operations	New Position - Investment Associate	95.3	1105	PFund Rcpt					s	0.0		0.0	0	0.0	0.0	0.0
6	Alaska Permanent Fund Corporation	APFC Operations	New Position - IT Technician	63.5	1105	PFund Rcpt					s	0.0		0.0	0	0.0	0.0	0.0
7	Alaska Permanent Fund Corporation	APFC Operations	New Position - Administrative Specialist	70.1	1105	PFund Rcpt					s	0.0		0.0	0	0.0	0.0	0.0

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DOT																			
1	Administration and Support	Commissioner's Office	Delete Deputy Commissioner for the Alaska Marine Highway System		1076	Marine Hwy					s	00		00	0	00	00	00	
11	Highways, Aviation and Facilities	Northern Region Facilities	Maintenance of Fox Spring drinking facility near Fairbanks				30 0	1004	Gen Fund		h	00		00	0	00	00	00	
13	Highways, Aviation and Facilities	Central Region Highways and Aviation	Equipment Operator Apprenticeship Program - add seven non-perm positions				420 0	1004	Gen Fund		h	00		00	0	00	00	00	
14	Highways, Aviation and Facilities	Central Region Highways and Aviation	AMD Elmoro Road (Abbott Loop Road Extension) maintenance				48 1	1004	Gen Fund		s	48.1		48 1	1004	48 1	00	00	
15	Highways, Aviation and Facilities	Central Region Highways and Aviation	Increased costs of new Bethel Airport Runway				182 0	1004	Gen Fund		s	182 0		182 0	1004	182 0	00	00	
17	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Wayside and Pullout Maintenance	95 0	1004	Gen Fund					h	95 0		95 0	1004	95 0	00	00	
19	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Equipment Operator Apprenticeship Program - add six non-perm positions				405 0	1004	Gen Fund		h	00		00	0	00	00	00	
21	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Equipment Operator Apprenticeship Program - add two non-perm positions				125 0	1004	Gen Fund		h	00		00	0	00	00	00	
23	Marine Highway System	Marine Vessel Operations	Additional Marine Highway Fund Revenue available due to elimination of the Deputy Commissioner for AMHS		1004	Gen Fund					s	00		00	0	00	00	00	
				151 0	1076	Marine Hwy							s	00		00	0	00	00

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University																			
1	HOUSE structure - 3 appropriations: Statewide Programs & Services, University of Alaska Campuses, and UAA Small Business Development Center	23 allocations	The House split the single appropriation for the University of Alaska into three							Selecting the Senate version also redistributes previously unallocated funds from the Budget Reductions/Additions appropriation into the Senate structure (a net-zero transaction)	open	00		00		00	00	00	
	SENATE structure - 7 appropriations: Budget Reductions/Additions, Statewide Programs & Services, University of Alaska Anchorage, Small Business Development Center, University of Alaska Fairbanks, University of Alaska Community Campuses, and University of Alaska Southeast	23 allocations	The Senate split the single appropriation for the University of Alaska into seven																
4	Statewide Programs and Services	Systemwide Education and Outreach	Add Funds for Distance Education Faculty Training				300 0	1004	Gen Fund		h	00		00	0	00	00	00	
5	University of Alaska Anchorage	Matanuska-Susitna College	Add Funding and Position for College Career Counselor				80 0	1004	Gen Fund		s	80 0		80 0	1004	80 0	00	00	
6	University of Alaska Fairbanks	Fairbanks Campus	Expand Fisheries Program Statewide				1 000 0	1004	Gen Fund		s	1 000 0		1 000 0	1004	1 000 0	00	00	
							1 000 0	1048	Univ Rcpt		s	1 000 0		1 000 0	1048	00	00	1 000 0	
7	University of Alaska Fairbanks	Fairbanks Organized Research	Add Funds for Energy Research				1 000 0	1002	Fed Rrpts		open	00		00		00	00	00	
							500 0	1003	G/F Match		open	00		00		00	00	00	00

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Courts																			
4	Alaska Court System	Trial Courts	First Judicial District Custody Investigator				76.0	1004	Gen Fund	Adds 1 PPT position.	s	76.0		76.0	1004	76.0	0.0	0.0	
7	Alaska Court System	Trial Courts	Lease Increases for Nome, Chevak, Emmonak, Galena, McGrath, and Kenai Parking Lot	69.3	1004	Gen Fund	43.5	1004	Gen Fund	Senate excludes Kenai Parking Lot.	h	69.3		69.3	1004	69.3	0.0	0.0	
8	Alaska Court System	Trial Courts	Homer Courthouse Expansion	154.4	1004	Gen Fund	76.9	1004	Gen Fund		h	154.4		154.4	1004	154.4	0.0	0.0	
12	Alaska Court System	Administration and Support	Multi-Agency Justice Integration Consortium (MAJIC)				100.0	1004	Gen Fund		s	100.0		100.0	1004	100.0	0.0	0.0	

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Items Held Open by Request

DEED

(Meyer) 3	Education Support Services	School Finance & Facilities	FY2009 Charter School Grants				100 0	1004	Gen Fund	Make OTI	open	500		100.0	1004	100.0	0.0	0.0	
(Meyer/Dyson) 4	Education Support Services	School Finance & Facilities	Intent								open	0.0		0.0	0	0.0	0.0	0.0	
<p>House None</p> <p>Senate It is the intent of the legislature that \$100,000 \$50,000 of the total amount appropriated for charter schools be divided among the three smallest charter schools based on the average daily membership of each school.</p>																			
(Joule) 9	Teaching and Learning Support	Head Start Grants	Intent								S	0.0		0.0	0	0.0	0.0	0.0	
<p>House It is the intent of the legislature that \$600,000 of the amount appropriated for Head Start Grants be distributed as grants by the Department of Education and Early Development to Head Start providers who match these grants on a dollar for dollar basis and who will use these funds to enroll additional children in their programs. Funds from these grants may not be used for capital or equipment expenditures.</p> <p>Senate None</p>																			

DEC

(Dyson) 5	Water	Water Quality	Personal Services Reduction to Eliminate Long-Term Vacant Positions				(231 0)	1004	Gen Fund	House - no position deletions Senate deletes 2 PFT (#18-7437 and #18-7703)	h			(231 0)	1004		0.0	0.0	
<p>House None</p> <p>Senate Delete 2 positions</p>																			

Law

(Dyson) 9	Civil Division	Oil, Gas and Mining	Oil and G. Projects				6,100 0	1004	Gen Fund		s	6,100 0	(3,100 0) Make OTI	3,000 0	1004	3,000 0	0.0	0.0
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Conference Committee Motion Sheet
 FY2009 Operating and Mental Health Budget

Open Items as of April 7, 2008 (Excludes Language Items and MH Capital Items)

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFIR-SAD Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Override if action differs from H or S position		GF	Fed	Other
														Final Action	Fund Code			

Reopened Items

DOC

4	Administration and Support	Prison System Expansion	Funding for increased contractual and travel obligations in planning and coordinating the new prison expansion	180 0	1004	Gen Fund	180 0	1061	CIP Rcpts	CIP receipts are not available unless the legislature adds to the Governor's capital budget.	s	180 0		180 0	1061	0 0	0 0	180 0
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DNR

11	Resource Development	Agricultural Development	Eliminate One Permanent Full-Time Position and Funding					1004	Gen Fund	Senate transaction deletes 1 PFT position	h	0 0		0 0	0	0 0	0 0	0 0
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DC & PF

16	Highways - Aviation and Facilities	Central Region and Aviation	Highways	Increased costs of sodium chloride in the Central Region			332 0	1004	Gen Fund		s	332 0		332 0	1004	332 0	0 0	0 0
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Courts

6	Alaska Court System	Trial Courts	Juror Process Enhancement	357 0	1004	Gen Fund	69 0	1004	Gen Fund	House funds Governor's GF increment for jury pay and parking Senate accepted jury pay only	h	357 0		357 0	1004	357 0	0 0	0 0
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MENTAL HEALTH CAPITAL BUDGET ITEMS (HB 312) SUBJECT TO CONFERENCE						
Item #	Department	Description	Fund Source	HouseMH	SenateMH	Chairman's Recommendation
1	Health and Social Services	MH Essential Program Equipment	Total	0.0	250.0	s
			1037 GF/MH (GF)	0.0	250.0	
2	Health and Social Services	MH Home Modification and Upgrades to Retain Housing	Total	500.0	0.0	h
			1037 GF/MH (GF)	250.0	0.0	
			1092 MHTAAR (Oth)	250.0	0.0	
3	Health and Social Services	MH Treatment and Recovery Based Special Needs Housing	Total	750.0	0.0	h
			1037 GF/MH (GF)	250.0	0.0	
			1092 MHTAAR (Oth)	250.0	0.0	
			1139 AHFC Div (Oth)	250.0	0.0	
4	Natural Resources	Mental Health Trust Facilities Maintenance	Total	350.0	0.0	h
			1092 MHTAAR (Oth)	350.0	0.0	
5	Natural Resources	Mental Health Trust Land Development	Total	650.0	0.0	h
			1092 MHTAAR (Oth)	650.0	0.0	
6	Revenue	AHFC Housing Trust	Total	10,000.0	0.0	open
			1037 GF/MH (GF)	2,500.0	0.0	
			1092 MHTAAR (Oth)	2,500.0	0.0	
			1108 Stat Desig (Oth)	2,500.0	0.0	
			1139 AHFC Div (Oth)	2,500.0	0.0	
7	Revenue	AHFC Homeless Assistance Program	Total	2,000.0	0.0	h
			1037 GF/MH (GF)	500.0	0.0	
			1092 MHTAAR (Oth)	500.0	0.0	
			1139 AHFC Div (Oth)	1,000.0	0.0	
8	Revenue	AHFC Emergency Assistance Grants for Mental Health Trust Beneficiaries	Total	200.0	0.0	h
			1092 MHTAAR (Oth)	200.0	0.0	
9	Revenue	AHFC Beneficiary and Special Needs Housing	Total	1,750.0	0.0	h
			1139 AHFC Div (Oth)	1,750.0	0.0	
10	Transportation/Public Facilities	Coordinated Transportation and Vehicles	Total	1,100.0	0.0	h
			1037 GF/MH (GF)	800.0	0.0	
			1092 MHTAAR (Oth)	300.0	0.0	
			TOTAL	17,300.0	250.0	

(all open)
4/11/08

House and Senate Versions of HB 310
LANGUAGE SUBJECT TO CONFERENCE

Item 1

House

* Sec. 4 (b) It is the intent of the legislature that the general fund be the last fund source to be expended from any appropriation that has multiple fund sources. It is the intent of the legislature that the office of management and budget and the Department of Administration assist the legislature in carrying out this intent.

→ **SENATE**

* Sec. 4. (b) It is the intent of the legislature that money appropriated from the general fund be expended conservatively. If an appropriation includes the unexpended and unobligated balance of program receipts collected in a prior fiscal year, it is the intent of the legislature that the program receipts be expended, as allowed, before the expenditure of other money appropriated from the general fund. It is the intent of the legislature that the office of management and budget and the Department of Administration assist the legislature in carrying out this intent.

Item 2—No selection required—See DOE motion 1

→ **HOUSE**

* Sec. 11. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum of \$4,800,000 is appropriated from the general fund to the Department of Education and Early Development for the school incentive program for the fiscal year ending June 30, 2009.

Senate

* Sec. 11. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum of \$2,500,000 is appropriated from the general fund to the Department of Education and Early Development for the school incentive program for the fiscal year ending June 30, 2009.

Item 3—No selection required—See DEC motion 6

→ **HOUSE**

Senate

* Sec. 12. DEPARTMENT OF ENVIRONMENTAL CONSERVATION. The sum of \$1,547,900 is appropriated from the general fund to the Department of Environmental Conservation, water division, for the purpose of administering and enforcing the National Pollutant Discharge Elimination System program in accordance with 33 U.S.C. 1342 (sec. 402, Clean Water Act), 33 U.S.C. 1345 (sec. 405, Clean Water Act), 40 C.F.R. Part 123, and 40 C.F.R. Part 403, as amended.

* Sec. 32. CONDITIONAL EFFECT. (b) The appropriation made in sec. 12 of this Act is contingent on the transfer of full authority for administering and enforcing the National Pollutant Discharge Elimination System program to the Department of Environmental Conservation.

Item 4—No selection required—See F&G motion 9

→ HOUSE

Senate

* **Sec. 13. DEPARTMENT OF FISH AND GAME.** The sum of \$500,000 is appropriated from the Alaska sport fishing enterprise account within the fish and game fund (AS 16.05.100) to the Department of Fish and Game for hatchery operation.

* **Sec. 32. CONDITIONAL EFFECT.** (d) The appropriation made in sec. 13 of this Act is contingent on passage by the Twenty-Fifth Alaska State Legislature and enactment into law of a measure reappropriating:

(1) the unexpended and unobligated balance, not to exceed \$25,000,000, of the appropriation made in sec. 1, ch. 3, FSSLA 2005, page 55, lines 21 - 22 (Department of Fish and Game, sport fish hatcheries - \$62,140,000) to the Department of Fish and Game for design and construction of the Ruth Burnett Sport Fish Hatchery in Fairbanks; and

(2) the unexpended and unobligated balance, after the appropriation referred to in (1) of this subsection, of the appropriation made in sec. 1, ch. 3, FSSLA 2005, page 55, lines 21 - 22 (Department of Fish and Game, sport fish hatcheries - \$62,140,000) to the Department of Fish and Game for facilities upgrades, improvements, and construction for the sport fish hatcheries in Anchorage.

Item 5

House

* **Sec. 12. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$206,300,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as partial payment of the participating teachers' retirement system employers' contribution for the fiscal year ending June 30, 2009, under AS 14.25.070(a).

(b) The appropriation made by (a) of this section is intended by the legislature to be the amount required to reduce the employer contribution rate of teachers' retirement system employers to 12.56 percent for the fiscal year ending June 30, 2009.

(c) The sum of \$241,600,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as partial payment of the participating public employees' retirement system employers' contribution for the fiscal year ending June 30, 2009, under AS 39.35.270.

(d) The appropriation made by (c) of this section is intended by the legislature to be the amount required to set the effective employer contribution rate of all public employees' retirement system employers for the fiscal year ending June 30, 2009, at the rate of 22 percent.

→ SENATE

* **Sec. 14. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$206,300,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution for the fiscal year ending June 30, 2009, under AS 14.25.085.

(b) The sum of \$241,600,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution for the fiscal year ending June 30, 2009, under AS 39.35.280.

* Sec. 32. CONDITIONAL EFFECT. (c) The appropriations made in sec. 14 of this Act are contingent on the enactment into law of FCCS SB 125, passed by the Twenty-Fifth Alaska State Legislature.

Item 6—No selection required—See DNR motion 6

House

* Sec. 15. (b) The sum of \$213,400 is appropriated from federal receipts to the Department of Natural Resources, resource development, pipeline coordinator's office, for shared costs under a cooperative agreement between the United States Bureau of Land Management and the department for the fiscal years ending June 30, 2009, June 30, 2010, and June 30, 2011.

→ SENATE

Item 7

House

* Sec. 15. (b) The sum of \$523,000 is appropriated from the general fund to the Department of Natural Resources, resources development allocation, for the petroleum systems integrity office for the fiscal year ending June 30, 2009.

→ SENATE

* Sec. 17. (b) The sum of \$523,000 is appropriated from the general fund to the Department of Natural Resources for the petroleum systems integrity office for the fiscal year ending June 30, 2009.

Item 8

House

* Sec. 21. (c) The sum equal to 25 percent of the amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 on or before August 31, 2008, that is appropriated to the Department of Commerce, Community, and Economic Development for capital project grants for the fiscal year ending June 30, 2009, under the National Petroleum Reserve - Alaska impact grant program, that is not subject to a signed grant agreement between the Department of Commerce, Community, and Economic Development and an impacted municipality on or before August 31, 2008, and that lapses into the National Petroleum Reserve - Alaska special revenue fund is appropriated to the principal of the Alaska permanent fund from the National Petroleum Reserve - Alaska special revenue fund.

(d) The sum equal to 0.5 percent of the amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 on or before August 31, 2008, that is appropriated to the Department of Commerce, Community, and Economic Development for capital project grants for the fiscal year ending June 30, 2009, under the National Petroleum Reserve - Alaska impact grant program, that is not subject to a signed grant agreement between the Department of Commerce, Community, and Economic Development and an impacted municipality on or before August 31, 2008, and that lapses into the National Petroleum Reserve - Alaska special revenue fund is appropriated to the public school trust fund (AS 37.14.110) from the National Petroleum Reserve - Alaska special revenue fund.

(e) The amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 on or before August 31, 2008, that is appropriated to the Department of Commerce, Community, and Economic Development for capital

project grants for the fiscal year ending June 30, 2009, under the National Petroleum Reserve - Alaska impact grant program, that is not subject to a signed grant agreement between the Department of Commerce, Community, and Economic Development and an impacted municipality on or before August 31, 2008, that lapses into the National Petroleum Reserve - Alaska special revenue fund, and that is not appropriated under (c) and (d) of this section is appropriated to the power cost equalization and rural electric capitalization fund (AS 42.45.100) from the National Petroleum Reserve - Alaska special revenue fund.

→ **SENATE**

* Sec. 23. (c) The federal funds received by the state under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are appropriated as follows:

(1) to the principal of the Alaska permanent fund and the public school trust fund (AS 37.14.110), according to AS 37.05.530(g)(1) and 37.05.530(g)(2); and

(2) to the principal of the Alaska permanent fund, the public school trust fund (AS 37.14.110), and the power cost equalization and rural electric capitalization fund (AS 42.45.100), according to AS 37.05.530(g)(3).

Item 9—No selection Required—See Statewide motion 3

House

* Sec. 21. (u) An amount equal to 20 percent of the revenue collected under AS 43.55.011(g), not to exceed \$50,000,000, is appropriated from the general fund to the community revenue sharing fund.

* Sec. 30. **CONDITIONAL EFFECT.** The appropriation made in sec. 21(u) of this Act takes effect only if a measure creating the community revenue sharing fund is passed by the Twenty-Fifth Alaska State Legislature and becomes law.

→ **SENATE**

* Sec. 23. (s) An amount equal to 20 percent of the revenue collected under AS 43.55.011(g), not to exceed \$60,000,000, is appropriated from the general fund to the community revenue sharing fund.

* Sec. 32. **CONDITIONAL EFFECT.** (a) The appropriation made in sec. 23(s) of this Act takes effect only if a measure creating the community revenue sharing fund is passed by the Twenty-Fifth Alaska State Legislature and becomes law.

Item 10—No selection Required—See Statewide motion 4

House

→ **SENATE**

* Sec. 23. (t) The bulk fuel revolving loan fund fees established under AS 42.45.250(j) and collected under AS 42.45.250(k) from July 1, 2007, through June 30, 2008, estimated to be \$45,000, are appropriated from the general fund to the bulk fuel revolving loan fund (AS 42.45.250).

Item 11

House

* Sec. 23. (b) The amount retained to compensate the provider of bankcard or credit card services to the state during the fiscal year ending June 30, 2009, is appropriated for that purpose to each agency of the executive, legislative, and judicial branches that accepts a bankcard or credit card for licenses, permits, goods, payment of restitution under AS 12.55.051, and services provided by that agency on behalf of the state, from the funds and accounts in which the payments received by the state are deposited.

→ SENATE

* Sec. 25. (b) The amount retained to compensate the provider of bankcard or credit card services to the state during the fiscal year ending June 30, 2009, is appropriated for that purpose to each agency of the executive, legislative, and judicial branches that accepts a bankcard or credit card for licenses, permits, goods, and services provided by that agency on behalf of the state, and payment of restitution under AS 12.55.051, from the funds and accounts in which the payments received by the state are deposited.

Item 12—No selection required—See Statewide motion 2

House

→ SENATE

* Sec. 26.

(6) Alaska Public Employees Association, for the supervisory unit;

(7) Alaska Vocational Technical Center Teachers' Association - National Education Association, for the employees of the Alaska Vocational Technical Center.

* Sec. 32. **CONDITIONAL EFFECT.** (c) The appropriations in the amount of \$18,108,000 made in sec. 1 of this Act relating to nonunion employee salaries and benefits are contingent on passage by the Twenty-Fifth Alaska State Legislature and enactment into law in 2008 of a version of H3 417 or SB 297.

Item 13

→ HOUSE

* Sec. 27. **CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2008 that are made from subfunds and accounts other than the operating general fund (state accounting system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of Alaska, to repay appropriations from the budget reserve fund are appropriated from the budget reserve fund to the subfunds and accounts from which they were transferred.

(d) The appropriations made by (a) and (c) of this section are made under art. IX, sec. 17(e), Constitution of the State of Alaska.

Senate

Item 14—No selection required—See DOR motion 3

→ HOUSE

* Sec. 27. CONSTITUTIONAL BUDGET RESERVE FUND. (c) The sum of \$245,700 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for operating costs related to management of the budget reserve fund for the fiscal year ending June 30, 2009.

Senate

Item 15—No selection required—See Statewide motion 5

House

→ SENATE

* Sec. 29. CONSTITUTIONAL BUDGET RESERVE FUND.

(b) The sum of \$1,000,000,000 is appropriated from the general fund to the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

House and Senate Versions of HB 312
LANGUAGE SUBJECT TO CONFERENCE

Item 16—Mental Health Language (HB 312)—No selection required—See Statewide motion 2

House

→ SENATE

* Sec. 9.

(6) Alaska Public Employees Association, for the supervisory unit;

(7) Alaska Vocational Technical Center Teachers' Association - National Education Association, for the employees of the Alaska Vocational Technical Center.

* Sec. 10. CONDITIONAL EFFECT. The appropriations in the amount of \$192,700 made in sec. 1 of this Act relating to nonunion employee salaries and benefits are contingent on passage by the Twenty-Fifth Alaska State Legislature and enactment into law in 2008 of a version of HB 417 or SB 297.

2007 CONFERENCE COMMITTEE ROLL CALL

DATE: _____

SUBJECT: _____

Law # 9 Sen
6.1 mil

MEMBER

YEA

NO

Rep. Joule		✓
Sen. Dyson	✓	
Rep. Meyer		✓
Sen. Stedman		✓
Rep. Chenault		✓
Sen. Hoffman		✓

SENATE

HOUSE

PASSED: _____

FAILED: _____

HB 310/

HB 312

CONF.

COMM.

4/10/08

HFIN

FILE

Override if action differs from H or S position

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFtr-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Final Action	Fund Code	GF	Fed	Other
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Items Held Open at the Request of the Chairman

DEED

10	Teaching and Learning Support	House: Early Learning Coordination Senate: Early Learning Programs	Early Learning Coordination	307.1	1004	Gen Fund	407.1	1004	Gen Fund	May select an amount not to exceed \$407.1, regardless of structure selected in item 8. Both add 1 new PFT position.	H	307.1		307.1	1004	307.1	0.0	0.0
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HSS

29	Public Health	Community Health Grants	Funding for Community Health Centers				1,000.0	1004	Gen Fund		S	1,000.0 Make OTI		1,000.0	1004	1,000.0	0.0	0.0
30	Public Health	Community Health Grants	Intent								S	0.0		0.0	0	0.0	0.0	0.0
	House None																	
	Senate		It is the intent of the legislature that \$1,000,000 be made available for direct services provided by primary care community health centers operating as federal 330 facilities through a competitive grant process under 7 AAC 78.										Reviso intent to match #29					
32	Senior and Disabilities Services	Senior and Disabilities Medicaid Services	Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%				290.2	1002	Fed Rcpts		S	290.2		290.2	1002	0.0	290.2	0.0
							278.5	1003	GF Match		S	278.5 Make OTI		278.5	1003	278.5	0.0	0.0

University

1	HOUSE structure - 3 appropriations: Statewide Programs & Services, University of Alaska Campuses, and UAA Small Business Development Center	23 allocations	The House split the single appropriation for the University of Alaska into three							Selecting the Senate version also redistributes previously unallocated funds from the Budget Reductions/Additions appropriation into the Senate structure (a net-zero transaction)	S	0.0		0.0	0	0.0	0.0	0.0
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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFir-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Overide if action differs from Her S position		GF	Fed	Other
														Final Action	Fund Code			
	SENATE structure - 7 appropriations: Budget Reductions/Additions, Statewide Programs & Services, University of Alaska Anchorage, Small Business Development Center, University of Alaska Fairbanks, University of Alaska Community Campuses, and University of	23 allocations	The Senate split the single appropriation for the University of Alaska into seven.															
7	University of Alaska Fairbanks	Fairbanks Organized Research	Add Funds for Energy Research				1,000.0	1002	Fed Rcpts		s	1,000.0		1,000.0	1002	0.0	1,000.0	0.0
							500.0	1003	G/F Match		s	500.0		500.0	1003	500.0	0.0	0.0

Items Held Open by Request

DEED

(Dyson)	1	K-12 Support	School Performance Incentive Program	Appropriate a fixed amount for school performance incentives	4,800.0	1004	Gen Fund	2,500.0	1004	Gen Fund	Selection indicates choice of language in section 11.	h	4,800.0		4,800.0	1004	4,800.0	0.0	0.0
(Meyer)	3	Education Support Services	School Finance & Facilities	FY2009 Charter School Grants				100.0	1004	Gen Fund	Make OTI	h	0.0		0.0	0	0.0	0.0	0.0
(Meyer/Dyson)	4	Education Support Services	School Finance & Facilities Intent									h	0.0		0.0	0	0.0	0.0	0.0
														Revised intent					
				House None															
				Senate It is the intent of the legislature that [\$100,000] \$50,000 of the total amount appropriated for charter schools be divided among the three smallest charter schools based on the average daily membership of each school.															

Conference Committee Motion Sheet
FY2009 Operating and Mental Health Budget

Open Items as of April 9, 2008 (Excludes MH Capital Items)

Override if action differs from H or S position

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFIR-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Final Action	Fund Code	GF	Fed	Other
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Reopened Items

DCCED

2	Executive Administration	Commissioner's Office	Delete Deputy Commissioner	(35.8) (113.4)	1004 1007	Gen Fund VA Rcpts					h h	(35.8) (113.4)		(35.8) (113.4)	1004 1007	(35.8) 0.0	0.0 0.0	0.0 (113.4)
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DPS

17	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Replace GF with PFD Criminal Funds	(1,778.2)	1004	Gen Fund	(1,341.5)	1004	Gen Fund	Selecting House replaces \$1.78 million GF with available PFD funds. Selecting Senate reduces GF by \$1.34 million and leaves \$436.7 PFD funds available. Those funds are added in the Senate version of item 18. Effectively, the Senate position provides \$436.7 more GF than the House position. Both House and Senate use all available PFD funds.	s	(1,341.5)		(1,341.5)	1004	(1,341.5)	0.0	0.0
				1,778.2	1171	PFD Crim	1,341.5	1171	PFD Crim		s	1,341.5		1,341.5	1171	0.0	0.0	1,341.5
18	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Cost-of-living Increases for Shelter Grants				436.7	1171	PFD Crim	Cannot select Senate if House is selected in #17	s	436.7		436.7	1171	0.0	0.0	436.7

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: SCS CS HB 152 (FIN)
 () Publish Date: _____
 Dept. Affected: Health & Social Services
 RDU: Public Assistance
 Component: Energy Assistance Program

ID(File name) HB152SCSCS(FIN)-DHSS-EAP-04-10-08
 Title: ESTABLISH RENEWABLE ENERGY FUND/ACCOUNT
 Sponsor: HARRIS
 Requester: SENATE FINANCE

Component No. 226

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES								
Personal Services	159.3		159.3	159.3	159.3	159.3	159.3	159.3
Travel								
Contractual	135.0		32.0	32.0	32.0	32.0	32.0	32.0
Supplies	25.0		25.0	25.0	25.0	25.0	25.0	25.0
Equipment	28.0							
Land & Structures								
Grants & Claims	5,928.0		2,964.0	2,964.0	2,964.0	2,964.0	2,964.0	2,964.0
Miscellaneous								
TOTAL OPERATING	6,275.3	0.0	3,180.3	3,180.3	3,180.3	3,180.3	3,180.3	3,180.3

CAPITAL EXPENDITURES								
CHANGE IN REVENUES (0)								

FUND SOURCE (Thousands of Dollars)

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1002 Federal Receipts							
1003 GF Match							
1004 GF	6,275.3		3,180.3	3,180.3	3,180.3	3,180.3	3,180.3
1037 GF/Mental Health							
Other(Specify Type-do not abbreviate)							
Other(Specify Type-do not abbreviate)							
TOTAL	6,275.3	0.0	3,180.3	3,180.3	3,180.3	3,180.3	3,180.3

Estimate of any current year (FY2008) cost: _____

POSITIONS

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Full-time	4		4	4	4	4	4
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

SCS CS HB 152 establishes a state-funded Heating Assistance Program for households with incomes between 150% and 225% of the federal poverty guidelines for Alaska. The proposed state-funded program is intended to serve households that do not qualify for the federally-funded Low-Income Home Energy Assistance Program (LIHEAP), which limits household income to 150% of the federal poverty guidelines for Alaska.

The administration and funding for the federally-funded LIHEAP is shared by the State and Alaska Native Organizations operating Tribal Energy assistance Programs. Last heating season, over 13,000 households in Alaska received help from the state and tribal programs. (Continued)

Prepared by: Ellie Fitzjarrald, Director
 Division: Division of Public Assistance
 Approved by: Karleen Jackson, Commissioner
 Agency: Department of Health and Social Services

Phone 465-2680
 Date/Time 04/09/2008
 Date 04/10/2008

ANALYSIS CONTINUATION

SCS CS HB 152 includes the program flexibility afforded in the federal LIHEAP program that allows tribal entities to operate energy assistance programs. The bill gives the department the option to contract with Alaska Native Organizations operating tribal energy assistance programs and to provide a fair and equitable share of the appropriations for the state-funded program to serve households in the tribal program's service areas. The bill establishes an immediate effective date and authorizes retroactive payments to eligible households to offset heating costs incurred during the winter of 2007-2008.

Assumptions:

- We assume the new state-funded program will operate the same as the existing Heating Assistance Program, which has a fixed annual appropriation such as the LIHEAP Block Grant, and accepts applications from September 1 through April 30 each year.
- Up to six months will be needed to allow for program start-up. While eligibility rules, policies, and general administrative practices for the federally-funded LIHEAP will be used to support the new state-funded program, changes in the Administrative Code and enhancements to the state's Heating Assistance Program's automated computer system (HAS) will be needed. Emergency regulations may be needed if the new program is expected to accept applications effective September 1, 2008. Additional staff support will also be needed to manage the increased application volume and workload.

The table below shows the 2008 federal poverty guidelines for Alaska, up to a household of four, which is the average size of households receiving heating assistance grants.

Family Size	Percent of Poverty		
	100%	150%	225%
1	13,000	19,500	29,250
2	17,500	26,250	39,375
3	22,000	33,000	49,500
4	26,500	39,750	59,625

(Continued)

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

BILL NO: SCS CS HB 152 (FIN)

ANALYSIS CONTINUATION

- The Department estimates that an additional 3,800 household will qualify under the higher income limits for the new state-funded Heating Assistance Program. Note: Information about the number of qualifying households with incomes between 150% and 225% of the federal poverty guidelines for Alaska is limited and difficult to project. Costs for this new program will need to be re-evaluated as the department gains experience administering it.
- The average annual heating assistance grant will be \$780 per household.

Total Annual Benefit Costs are estimated to be \$2,964.0 (3,800 households x \$780/year); in FY 09 the benefit costs are double to reflect grants that will be issued for the 2008 - 2009 heating season, and the retroactive payments for the 2007-2008 heating season as authorized in the legislation.

Administrative Cost Assumptions:

- Three Eligibility Technicians (Range 13) and one ADC II (Range 8) will be needed to manage the increased applications and workload resulting from more households applying for heating assistance. These positions are responsible for providing customer service, communicating with applicants and vendors, verifying applicant information, and making the eligibility decision. The positions are seasonal and work up to eight months each year (Sept-April).
- Modifications to DPA's Heating Assistance management information system (HAS) are needed to facilitate the implementation of the higher income limits and to track eligibility and benefit issuance for the new state-funded program separately from the federally-funded LIHEAP program.
- Information about the availability of the new program, revisions to the application, community educations and outreach will begin August 2008.

Total Annual Administrative Costs: \$216.3

Personal Services: \$159.3 (salary and benefits for 4 seasonal positions)
Contractual: \$32.0 (annual cost for information technology, telecommunications, office space, phones)
Supplies: \$25.0 (program materials, outreach, and office supplies)

Additional One-time start-up Costs for FY09: \$103.0

Equipment/Supply: \$28.0 (one-time costs for desktop computers, printers, and work stations for four new positions)
Contractual: \$50.0 (one-time cost of \$50.0 for modifications to the Heating Assistance Management Information System)
\$25.0 (development of regulations)

FY2009 Fiscal Notes Attached to HB 310

Bill	Short Title	Agency	Appropriation	Allocation	FY09 CC			
					GF	FED	OTHER	TOTAL
HB 19	LTD. Driver's Licenses/Ignition Interlock	DOA	Motor Vehicles	Motor Vehicles			76.0	76.0
HB 65	Personal Information & Consumer Credit	DOA	ETS	ETS	2,040.6			2,040.6
HB 65	Personal Information & Consumer Credit	DLWD	Commissioner and Administrative Services	Data Processing	148.6			148.6
HB 75	Drivers License: Alcohol Awareness/Minor	DOA	Motor Vehicles	Motor Vehicles			30.0	30.0
HB 125	Budget Planning & Long Range Fiscal Plan	OOG	OMB	OMB	90.8			90.8
HB 147	Tourism Contract: State Funds and Match	DCCED	QTA Contracts	QTA Contracts	4,794.9			4,794.9
HB 152	Establish Renewable Energy Fund/Account	DCCED	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	226.0			226.0
HB 166	Perm. Fund Div.: Contribution/Executions	DOR	Taxation and Treasury	PFD Division			542.5	542.5
HB 176	Create Fort Rousseau Causoway Park	DNR	Parks and Recreation Mgmt.	Parks Management	18.1			18.1
HB 236	Deceased Veteran Death Certificate/Honor	DMVA	Military and Veterans Affairs	Veterans' Services	5.0			5.0
HB 236	Deceased Veteran Death Certificate/Honor	DHSS	Public Health	Bureau of Vital Statistics	50.0		(50.0)	0.0
HB 257	Aquatic Farm Products/Fisheries Loans	DNR	Resource Development	Agriculture Development	11.5			11.5
HB 260	State Officers Compensation Commission	DOA	Central Administrative Services	Personnel	7.5			7.5
HB 273	Education Funding	DEED	K-12 Support	AK Challenge Youth Academy	161.8			161.8
HB 273	Education Funding	Public Education Fund	Public Education Fund	Public Education Fund	168,988.0			168,988.0
HB 273	Education Funding	Public Education Fund	Public Education Fund	Public Education Fund	5,497.6			5,497.6
HB 281	Campaign Finance Complaints/Disclosure	DOA	APOC	APOC	104.3			104.3
HB 281	Campaign Finance Complaints/Disclosure	DOL	Civil Division	Labor & State Affairs	85.9			85.9
HB 307	Assaults: Repeat Offenders	DOL	Criminal	Criminal Justice Litigation	142.9			142.9
HB 314	GO Bonds for Transportation Projections	OOG	Elections	Elections	1.5			1.5
HB 314	GO Bonds for Transportation Projections	DOR	Tax & Treasury	Treasury Division	1.0			1.0
HB 320	Search & Rescue: Certification/Work Comp	DPS	Alaska State Troopers	Search & Rescue	106.4			106.4

FY2009 Fiscal Notes Attached to HB 310

Bill	Short Title	Agency	Appropriation	Allocation	FY09 CC			
					GF	FED	OTHER	TOTAL
HB 321	Salmon Product Development Tax Credit	DOR	Tax & Treasury	Tax Division	7.0			7.0
HB 330	Noxious Weeds and Invasive Plants	DNR	Resource Development	North Latitude Plant Material Center	80.0			80.0
HB 338	Power Project Fund/Bulk Fuel Loan Fund	DCCED	Comm. Asst & Ec. Dev.	Community & Regional Affairs			108.0	108.0
HB 359	Probation and Minor Consuming	COURTS	Trial Courts	Trial Courts	29.8			29.8
HJR 28	Const. Am: Budget Res. Fund/Oil & Gas Tax	OOG	Elections	Elections	1.5			1.5
SB 57	Marine Parks Additions & Management	DNR	Parks and Recreation Mgmt.	Parks Mgmt.	15.9			15.9
SB 158	Shirley Demientieff Memorial Bridge	DOTPF	Facilities and Maintenance Operations	Northern Region Facilities	7.5			7.5
SB 185	Sex Offender/Child Kidnapper Registration	DPS	Statewide Support	Records & Identification	42.0			42.0
SB 198	Prescription Database	DHSS	Health Care Services	Medicaid Services	(42.0)	(42.0)		(84.0)
SB 196	Prescription Database	DCCED	Corp. Bus. & Prof. Licensing	Corp. Bus. & Prof. Licensing		400.0		400.0
SB 214	Hunting by Military, Coast Gd., Dependents	DFG	Administration & Support	Administration and Support	59.8			59.8
SB 216	Purple Heart Trail	DOTPF	Highways/Aviation & Facilities	Northern Region Hwys & Aviation	150.0			150.0
SB 230	Film Office/Film Production Tax Credit	DCCED	Comm Assist & Ec. Dev	Office of Econ. Dev.	290.0			290.0
SB 249	Capstone Avionics Fund/Loans	DCCED	Investments	Investments	4,800.0		119.8	4,919.8
SB 254	AK Regional Economic Assistance Program	DCCED	Comm Assist & Ec. Dev	Office of Econ. Dev.			13.1	13.1
SB 254	AK Regional Economic Assistance Program	DCCED	AIDEA	AIDEA			13.1	13.1
SB 265	Sex Offenders & Child Kidnappers: PFD	DOL	Criminal Division	Criminal Appeals/Special Litigation	200.0			200.0
SB 265	Sex Offenders & Child Kidnappers: PFD	DOR	Perm Fund Div. Division	Perm Fund Div. Division			60.0	60.0
SB 265	Sex Offenders & Child Kidnappers: PFD	DPS	Alaska State Troopers	Alaska Bureau of Investigation	248.0			248.0
SB 285	State Intervention in School District	DEED	Education Support Services	Executive Administration	538.4			538.4

Grand Totals	188,910.3	356.0	912.5	190,178.8
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Received in the House: _____
(Date/Time)

Received in the Senate: _____
(Date/Time)

CONFERENCE COMMITTEE REPORT

Date: 4/10/08
(Reported out of Committee)

MR. SPEAKER: MADAM PRESIDENT:

The CONFERENCE COMMITTEE with limited powers of free conference considering:
•House Version:

CS FOR HOUSE BILL NO. 312(FIN)

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

and

•Senate Version:

SENATE CS FOR CS FOR HOUSE BILL NO. 312(FIN)

(same title)

Recommends the:

CCS HB 312 be adopted

Same Title as: House Version Senate Version

Technical Title Change


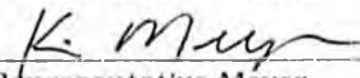
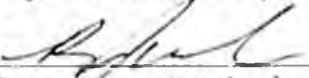
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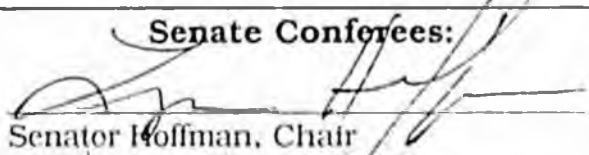
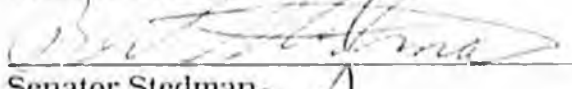
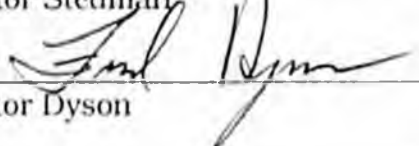
Recommends the:

House Version Senate Version

be adopted.

_____ Letter of Intent attached

House Conferees:
 Representative Chenault, Chair
 Representative Meyer
 Representative Joule

Senate Conferees:
 Senator Hoffman, Chair
 Senator Stedman
 Senator Dyson

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: 4/10/08
(Reported out of Committee)

MR. SPEAKER: MADAM PRESIDENT:

The CONFERENCE COMMITTEE with limited powers of free conference considering:
•House Version:

CS FOR HOUSE BILL NO. 310(FIN) am

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska; and providing for an effective date."

and

•Senate Version:

SENATE CS FOR CS FOR HOUSE BILL NO. 310(FIN) am S(brf sup maj fld S)

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; and providing for an effective date." (technical title change)

Recommends the:

CCS HB 310 be adopted

Same Title as: House Version Senate Version

Technical Title Change

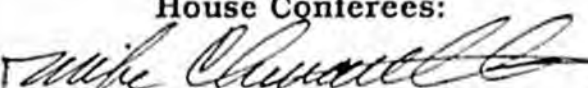
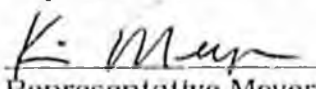
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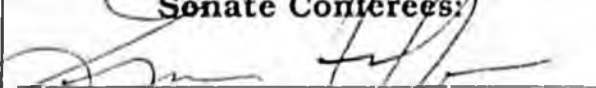
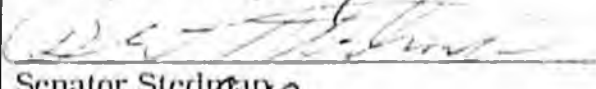
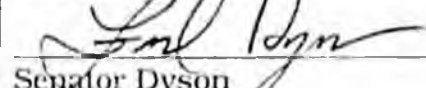
Recommends the:

House Version Senate Version

be adopted.

_____ Letter of Intent attached

House Conferees:
 Representative Chenault, Chair
 Representative Meyer
 Representative Joule

Senate Conferees:
 Senator Hoffman, Chair
 Senator Stedman
 Senator Dyson

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

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: SB 212
 (S) Publish Date: 1/28/08
 Dept. Affected: Health & Social Services
 RDU: Behavioral Health
 Component: Behavioral Hlth Medicaid Svcs

ID(File name) SB212-DHSS-BHMS-1-19-08
 Title MEDICAL ASSISTANCE ELIGIBILITY
 Sponsor DAVIS
 Requester SENATE HESS

Component No. 2660

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation		Information						
	Required		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
OPERATING EXPENDITURES									
Personal Services									
Travel									
Contractual									
Supplies									
Equipment									
Land & Structures									
Grants & Claims			249.6	269.1	292.2	317.3	344.6	374.3	
Miscellaneous									
TOTAL OPERATING			249.6	0.0	269.1	292.2	317.3	344.6	374.3
CAPITAL EXPENDITURES									
CHANGE IN REVENUES (0)									

FUND SOURCE (Thousands of Dollars)

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1002 Federal Receipts	154.5		157.4	169.6	183.6	199.4	216.6
1003 GF Match	95.1		111.7	122.6	133.7	145.2	157.7
1004 GF							
1037 GF/Mental Health							
Other(Specify Type-do not abbreviate)							
Other(Specify Type-do not abbreviate)							
TOTAL	249.6	0.0	269.1	292.2	317.3	344.6	374.3

Estimate of any current year (FY2008) cost: _____

POSITIONS

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Full-time							
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

This bill reinstates the qualifying income standards for children and pregnant women receiving Medicaid benefits under the Denali KidCare (DKC) program to poverty guidelines used when the program was established (200 percent of the Federal Poverty Guideline (FPG) for Alaska).

Effective September 2003, the maximum qualifying household incomes for DKC Medicaid were reduced in statute to amounts equivalent to 175% of the FPG for

Continued on page 2

Prepared by: Bill Strour
 Division: Health Care Services
 Approved by: Karleen Jackson, Commissioner
 Agency: Department of Health and Social Services

Phone: 907-269-7827
 Date/Time: 01/19/2008
 Date: 01/19/2008

STATE OF ALASKA
2008 LEGISLATIVE SESSION**ANALYSIS CONTINUATION**

2003. By spring 2007, the statutory income limits were equivalent to 154% of the prevailing poverty guideline, representing almost a 50 percentage point drop from the poverty guideline used to qualify such individuals prior to September 2003. A bill implemented in summer 2007 (SB27) partially reversed the affects of the 2003 legislation, setting the income standard to 175% of the prevailing FPG. However, children and pregnant women with incomes between 176 and 200% of the prevailing FPG did not regain eligibility.

We assume that all persons regaining eligibility under SB27/2007 will enroll sometime during SFY2008 and be covered by the additional funding requested in the corresponding fiscal note. This fiscal note addresses only persons with incomes between 176 and 200% FPG that would regain eligibility under SB 212.

Between 2003 and 2006, the number of enrolled children with household incomes between 151% and 200% FPG dropped by 2,553 and the number of enrolled pregnant women with incomes between 134% and 200% dropped by 436. This fiscal analysis assumes that the additional enrollment due to this bill will be equal to about half that number of people (estimated as 218 pregnant women and 1277 children). We assume that most people affected by this bill will enroll by the end of SFY 2009 and that enrollment will resume normal growth (about 2% per year) thereafter.

Costs projections incorporate 8.6% annual growth (Long Term Forecast of Medicaid Enrollment and Spending in Alaska: 2005-2025, DHSS, updated for 2006). That growth rate allows for 5% medical inflation (Anchorage CPI, medical care component) and annual growth in the FPG.

Continued on page 3

**STATE OF ALASKA
2008 LEGISLATIVE SESSION****ANALYSIS CONTINUATION**

The percentage of enrollees having Medicaid claims paid during the year is "participation" (recipients as a percentage of enrollment). We assume that participation will not change with implementation of this bill and will remain the same throughout the projection period. First year costs are based on our estimate for the number of new enrollees times the average cost per enrollee for the affected eligibility subtypes in 2007. Medicaid children in the income range addressed by this bill tend to have lower Medicaid costs than those from families with lower incomes, and those lower costs are reflected in our estimates.

Expenditures for the Behavioral Health Medicaid Services component were determined based on that component's share of expenses for the affected eligibility subtypes in 2007. Behavioral Health paid 14.1% of the costs for affected children in 2007.

Fund source calculations combine the percentages of costs reimbursed as HHS, Title XIX, or Title XXI during 2007 for the affected eligibility groups with our current estimates for the corresponding federal medical assistance percentages (FMAPs) between 2009 and 2014. Children affected by this legislation are included in the State Children's Health Insurance Program (SCHIP) so most of their Medicaid costs would normally be matched at the enhanced rate for Title XXI services. However, because Title XXI funding for SCHIP is no longer enough to cover all of that program's expenses, the formula for estimating federal reimbursement for this bill was adjusted to allow only three quarters of Title XXI matching in 2009, with the remaining quarter defaulting to the lower Title XIX rate. Between 2010 and 2014, we estimate that only 2 quarters of expenses for children affected by this bill will be reimbursed at the enhanced match rate.

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: SB 212
 (S) Publish Date: 1/28/08
 Dept. Affected: Health & Social Services
 RDU: Public Assistance
 Component: Public Assistance Field Svcs

ID(File name) SB212-DHSS-PAFS-1-19-08
 Title: MEDICAL ASSISTANCE ELIGIBILITY
 Sponsor: DAVIS
 Requester: SENATE HESS

Component No. 236

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required		Information				
	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES							
Personal Services	62.8		62.8	62.8	62.8	62.8	62.8
Travel							
Contractual	8.8		8.8	8.8	8.8	8.8	8.8
Supplies							
Equipment	2.2						
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	73.8	0.0	71.6	71.6	71.6	71.6	71.6

CAPITAL EXPENDITURES							
CHANGE IN REVENUES (0)							

FUND SOURCE (Thousands of Dollars)

1102 Federal Receipts	34.4		33.3	33.3	33.3	33.3	33.3
1103 GF Match	30.3		29.4	29.4	29.4	29.4	29.4
1004 GF	8.1		7.9	7.9	7.9	7.9	7.9
1037 GF/Mental Health							
Other(Interagency Receipts)	1.0		1.0	1.0	1.0	1.0	1.0
Other(Specify Type-do not abbreviate)							
TOTAL	73.8	0.0	71.6	71.6	71.6	71.6	71.6

Estimate of any current year (FY2008) cost: _____

POSITIONS

Full-time	1		1	1	1	1	1
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

SB 212 changes AS 47.07.020(b) to reset the upper income limit for Denali KidCare (DKC) pregnant women and uninsured children under the Title XXI State Children's Health Insurance Program (SCHIP) to 200% of the federal poverty guideline (FPG) for Alaska. Currently, the qualifying income limit for these children and pregnant women is set in statute at 175% of the current FPG. This fiscal note represents the additional administrative costs needed to support the increased workload resulting from more pregnant women and children applying for medical assistance.

Prepared by: Ellio Fitzjerald, Director
 Division: Public Assistance
 Approved by: Karleen Jackson, Commissioner
 Agency: Department of Health and Social Services

Phone: 907-465-5847
 Date/Time: 01/18/2008
 Date: 01/19/2008

STATE OF ALASKA
2008 LEGISLATIVE SESSIONANALYSIS CONTINUATION

The eligibility decision includes verifying information and determining whether a pregnant woman or child qualifies for DKC based on the household's circumstances and monthly income at the time of application, acting on changes reported during the period of eligibility, and re-examining a household's eligibility every six months.

We assume that 218 pregnant women and 1277 children will enroll in Medicaid if the qualifying income limit is revised to 200% FPG, and that implementation will begin July 1, 2008. We estimate one additional Eligibility Technician I (Range 13) position will be needed to manage this additional work in FY 09. This fiscal note requests one position, however, the addition of this position increases the existing need for supervisory and administrative support to ensure the delivery of quality customer service and that accurate eligibility determinations are made. A request for additional support for DKC has been included in the Governor's FY09 budget request.

Total Administrative Costs for ET I:

Personal Services: One Eligibility Technician I Range 13 at a cost of \$62.8, including benefits, for 12 months.

Contractual: Annual cost for office space, phones, and supplies will be \$8.8.

Additional Cost of FY09:

Equipment/Supply: A one time cost of \$2.2 for a desktop computer, software, printer, and workstation will be needed for the new position.

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 3
 Bill Version: SB 212
 (S) Publish Date: 1/28/08
 Dept. Affected: Health & Social Services
 RDU Health Care Services
 Component Medicaid Services

ID(File name) SB212-DHSS-MS-1-19-08
 Title MEDICAL ASSISTANCE ELIGIBILITY

Sponsor DAVIS
 Requester SENATE HESS Component No. 2077

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation		Information						
	Required		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
OPERATING EXPENDITURES									
Personal Services									
Travel									
Contractual									
Supplies									
Equipment									
Land & Structures									
Grants & Claims			2,274.3	2,469.9	2,682.4	2,913.0	3,163.6	3,435.6	
Miscellaneous									
TOTAL OPERATING			2,274.3	0.0	2,469.9	2,682.4	2,913.0	3,163.6	3,435.6
CAPITAL EXPENDITURES									
CHANGE IN REVENUES (0)									

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	1,504.2		1,581.3	1,706.9	1,848.8	2,007.8	2,180.5
1003 GF Match	770.1		888.6	975.5	1,064.2	1,155.8	1,255.1
1004 GF							
1037 GF/Mental Health							
Other(Specify Type-do not abbreviate)							
Other(Specify Type-do not abbreviate)							
TOTAL	2,274.3	0.0	2,469.9	2,682.4	2,913.0	3,163.6	3,435.6

Estimate of any current year (FY2008) cost: _____

POSITIONS

Full-time							
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

This bill reinstates the qualifying income standards for children and pregnant women receiving Medicaid benefits under the Denali KidCare (DKC) program to poverty guidelines used when the program was established (200 percent of the Federal Poverty Guideline (FPG) for Alaska).

Effective September 2003, the maximum qualifying household incomes for DKC Medicaid were reduced in statute to amounts equivalent to 175% of the FPG for (Continued on Page 2)

Prepared by: Bill Streur
 Division Deputy Commissioner
 Approved by: Karleen Jackson, Commissioner
 Agency Department of Health and Social Services

Phone 907-269-7827
 Date/Time 01/18/2008
 Date 01/19/2008

ANALYSIS CONTINUATION

2003. By spring 2007, the statutory limits were equivalent to 154% of the prevailing poverty guideline, representing almost a 50 percentage point drop from the poverty guideline used to qualify such individuals prior to September 2003. A bill implemented in summer 2007 (SB27) partially reversed the affects of the 2003 legislation, setting the income standard to 175% of the prevailing FPG. However, children and pregnant women with incomes between 176 and 200% of the prevailing FPG did not regain eligibility.

We assume that all persons regaining eligibility under SB27/2007 will enroll sometime during SFY2008 and be covered by the additional funding requested in the corresponding fiscal note. This fiscal note addresses only persons with incomes between 176 and 200% FPG that would regain eligibility under SB 212.

Between 2003 and 2006, the number of enrolled children with household incomes between 151% and 200% FPG dropped by 2,553 and the number of enrolled pregnant women with incomes between 134% and 200% dropped by 436. This fiscal analysis assumes that the additional enrollment due to this bill will be equal to about half that number of people (estimated as 218 pregnant women and 1277 children). We assume that most people affected by this bill will enroll by the end of SFY 2009 and that enrollment will resume normal growth (about 2% per year) thereafter.

Costs projections incorporate 8.6% annual growth (Long Term Forecast of Medicaid Enrollment and Spending in Alaska: 2005-2025, DHSS, updated for 2006). That growth rate allows for 5% medical inflation (Anchorage CPI, medical care component) and annual growth in the FPG.

STATE OF ALASKA
2008 LEGISLATIVE SESSION

ANALYSIS CONTINUATION

The percentage of enrollees having Medicaid claims paid during the year is "participation" (recipients as a percentage of enrollment). We assume that participation will not change with implementation of this bill and will remain the same throughout the projection period. First year costs are based on our estimate for the number of new enrollees times the average cost per enrollee for the affected eligibility subtypes in 2007. Medicaid children in the income range addressed by this bill tend to have lower Medicaid costs than those from families with lower incomes, and those lower costs are reflected in our estimates.

Expenditures for the Health Care Services Medicaid component were determined based on that component's share of expenses for the affected eligibility subtypes in 2007. Health Care Services Medicaid paid 99.9% of the costs for affected pregnant women and 85.8% of the costs for affected children in 2007.

Fund source calculations combine the percentages of costs reimbursed as IHS, Title XIX, or Title XXI during 2007 for the affected eligibility groups with our current estimates for the corresponding federal medical assistance percentages (FMAPs) between 2009 and 2014. Children affected by this legislation are included in the State Children's Health Insurance Program (SCHIP) so most of their Medicaid costs would normally be matched at the enhanced rate for Title XXI services. However, because Title XXI funding for SCHIP is no longer enough to cover all of that program's expenses, the formula for estimating federal reimbursement for this bill was adjusted to allow only three quarters of Title XXI matching in 2009, with the remaining quarter defaulting to the lower Title XIX rate. Between 2010 and 2014, we estimate that only 2 quarters of expenses for children affected by this bill will be reimbursed at the enhanced match rate.

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 2
Bill Version: CSSB 265(TRA)
(S) Publish Date: 3/4/08

Identifier (file name): SB265CS(TRA)-DPS-R&I-03-04-08 Dept. Affected: Public Safety
Title: "An Act relating to the payment of permanent fund dividends to certain individuals required to register as sex offenders..." RDU: Statewide Support
Component: Records & Identification
Sponsor: Senator McGuire
Requester: Senate State Affairs Committee Component Number: 1190

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
		FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
OPERATING EXPENDITURES							
Personal Services							
Travel							
Contractual	38.0						
Supplies							
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	38.0	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES							
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CHANGE IN REVENUES ()							
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FUND SOURCE (Thousands of Dollars)

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1002 Federal Receipts							
1003 GF Match							
1004 GF	38.0						
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
TOTAL	38.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2008) cost: _____

POSITIONS

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Full-time							
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

This legislation would delay payment of an Alaska Permanent Fund Dividend (PFD) to any person required to register as a sex offender or child kidnapper under AS 12.63 who is noncompliant with the registration requirements under that chapter until they become compliant and provide proof of compliance to the Permanent Fund Dividend Division.

The most cost effective method of implementing the requirements of this legislation involves the use of a file of PFD data currently available to the Department of Public Safety (DPS) as a download and used for sex offender address verification. Sex offender address verification is currently done manually on an exception basis. (Continued)

Prepared by: David Schade, Director
Division: Statewide Services
Approved by: Walt Monogan, Commissioner
Department of Public Safety

Phone: (907) 269-0202
Date/Time: 3/4/08 7:53 AM
Date: 3/4/2008

FISCAL NOTE # 2

STATE OF ALASKA
2008 LEGISLATIVE SESSION

BILL NO. CSSB 265(TRA)

ANALYSIS CONTINUATION

To facilitate the volume of PFD records (up to 700,000) matched to registered sex offenders, the PFD data would be loaded into a database where automated matching will be done, on a scheduled or on a request basis, of PFD applicants to those registered sex offenders who are noncompliant.

A file of matches (estimated ~ 300) will be returned to the PFD division for the scheduled or on request runs. The PFD division will handle the delay of dividends and notification to the affected party.

The estimated cost for DPS system modifications is \$38,000 and is broken down as follows:

Setup database to receive PFD data - 25 hours x \$100/hr = \$2,500
Process to move the PFD data to the DPS database - 35 hours x \$100/hr = \$3,500
Develop routines to do the matching (name, SSN, DOB etc.) - 40 hours x \$100/hr = \$4,000
Establish process for review/edit before sending results to PFD - 30 hours x \$100/hr = \$3,000
Security analysis, implementation, verification (encryption etc) - 20 hours x \$100/hr = \$2,000
Initial and ongoing analysis and design - 60 hours x \$100/hr = \$6,000
Unit testing of processes - 40 hours x \$100/hr = \$4,000
Integration testing with DPS and DOA/PFD - 70 hours x \$100/hr = \$7,000
Technical reporting and Management oversight and review - 50 hours x \$120/hr = \$6,000

MENTAL HEALTH CAPITAL BUDGET ITEMS (HB 312) SUBJECT TO CONFERENCE

Item #	Department	Description	Fund Source	HouseMH	SenateMH	Conference Committee Changes	Chairman's Recommendation
1	Health and Social Services	MH Essential Program Equipment	Total	0.0	250.0		s
			1037 GF/MH (GF)	0.0	250.0		
2	Health and Social Services	MH Home Modification and Upgrades to Retain Housing	Total	500.0	0.0		h
			1037 GF/MH (GF)	250.0	0.0		
			1092 MHTAAR (Oth)	250.0	0.0		
3	Health and Social Services	MH Treatment and Recovery Based Special Needs Housing	Total	750.0	0.0		h
			1037 GF/MH (GF)	250.0	0.0		
			1092 MHTAAR (Oth)	250.0	0.0		
			1139 AHFC Div (Oth)	250.0	0.0		
4	Natural Resources	Mental Health Trust Facilities Maintenance	Total	350.0	0.0		h
			1092 MHTAAR (Oth)	350.0	0.0		
5	Natural Resources	Mental Health Trust Land Development	Total	650.0	0.0		h
			1092 MHTAAR (Oth)	650.0	0.0		
6	Revenue	AHFC Housing Trust (rename AHFC Homeless Assistance Program)	Total	10,000.0	0.0	8,000.0	cc
			1037 GF/MH (GF)	2,500.0	0.0	0.0	
			1092 MHTAAR (Oth)	2,500.0	0.0	1,000.0	
			1108 Stat Desig (Oth)	2,500.0	0.0	2,500.0	
			1139 AHFC Div (Oth)	2,500.0	0.0	2,500.0	
7	Revenue	AHFC Homeless Assistance Program	Total	2,000.0	0.0		cc
			1037 GF/MH (GF)	500.0	0.0	500.0	
			1092 MHTAAR (Oth)	500.0	0.0	500.0	
			1139 AHFC Div (Oth)	1,000.0	0.0	1,000.0	
8	Revenue	AHFC Emergency Assistance Grants for Mental Health Trust Beneficiaries	Total	200.0	0.0		h
			1092 MHTAAR (Oth)	200.0	0.0		
9	Revenue	AHFC Beneficiary and Special Needs Housing	Total	1,750.0	0.0		h
			1139 AHFC Div (Oth)	1,750.0	0.0		
10	Transportation/Public Facilities	Coordinated Transportation and Vehicles	Total	1,100.0	0.0		h
			1037 GF/MH (GF)	800.0	0.0		
			1092 MHTAAR (Oth)	300.0	0.0		
			TOTAL	17,300.0	250.0		

2007 CONFERENCE COMMITTEE ROLL CALL

DATE:

4/10/08

SUBJECT:

item Dec 4

MEMBER

YEA

NO

Sen. Dyson	✓	
Rep. Joule	✓	
Sen. Stedman		✓
Rep. Meyer		✓
Sen. Hoffman		✓
Rep. Chenault		✓

SENATE

HOUSE

PASSED: _____

FAILED: _____

HB

3 1 1

HFIN

FILE

HANDOUT 3/19/08

DEPARTMENT OF REVENUE
CAPITAL PROJECT PRIORITY LISTING

PRIORITY	PROJECT TITLE	REFNUM	LOCATION	GEN FUND	FED	OTHER	PROJECT TOTAL
1	Child Support Services Computer Replacement Project - Phase 4	42945	Statewide	-	128,040	65,960	194,000
2	Permanent Fund Dividend Computer Replacement Project - Phase 4	42933	Statewide	-	-	125,000	125,000
3	Oil and Gas Production Tax System Replacement	45340	Statewide	2,620,800	-	-	2,620,800
4	Corporate Tax / Motor Fuel Tax System Replacement	45343	Statewide	830,000	-	-	830,000
5	Mining Tax System Replacement	45344	Statewide	460,000	-	-	460,000
6	PowerBuilder Replacement Feasibility Study	45545	Statewide	300,000	-	-	300,000
7	AHFC Public Housing Software Replacement Project	45379	Statewide	-	-	1,250,000	1,250,000
8	AHFC Phone System Replacement	45382	Anchorage Areawide	-	-	450,000	450,000
9	AHFC Human Resource/Payroll Implementation	45383	Statewide	-	-	387,900	387,900
10	AHFC Housing Loan Program/Teacher/Health and Public Safety Professionals Housing	37918	Statewide	-	-	8,000,000	8,000,000
11	AHFC Supplemental Housing Development Program	6323	Statewide	-	-	8,000,000	8,000,000
12	AHFC Low Income Weatherization	6332	Statewide	-	2,000,000	6,000,000	8,000,000
13	AHFC Senior Citizens Housing Development Program	6334	Statewide	-	-	6,000,000	6,000,000
14	AHFC Housing and Urban Development Federal HOME Grant	6347	Statewide	-	3,450,000	750,000	4,200,000
15	AHFC Housing and Urban Development Capital Fund Program	6342	Statewide	-	3,200,000	-	3,200,000
16	AHFC Federal and Other Competitive Grants	6348	Statewide	-	3,000,000	1,500,000	4,500,000
17	AHFC Competitive Grants for Public Housing	6350	Statewide	-	750,000	250,000	1,000,000
18	AHFC Energy Efficiency Monitoring Research	6351	Statewide	-	-	1,000,000	1,000,000
19	AHFC State Energy Program Special Projects	32526	Statewide	-	150,000	30,000	180,000
20	AHFC Statewide Project Improvements	40068	Statewide	-	-	2,500,000	2,500,000
21	AHFC Denali Commission Projects	41531	Statewide	-	7,000,000	-	7,000,000
22	AHFC Loussac Manor Renovation and Replacement Phase 2	43076	Anch (Downtown /Rogers Park)	-	-	2,336,000	2,336,000
23	AHFC Chugach View Siding & Window Replacement	45385	Anchorage Areawide	-	2,500,000	-	2,500,000
24	AHFC Etoin Heights Roofing Replacement	45386	Wrangell	-	-	500,000	500,000
25	AHFC Etoin Heights Mechanical Replacement	45387	Wrangell	-	-	450,000	450,000
26	AHFC Statewide Energy Improvements	45388	Statewide	-	-	500,000	500,000
27	AHFC Statewide ADA Improvements	45389	Statewide	-	-	500,000	500,000
28	AHFC Bethel Community Room and Shop	45384	Bethel	-	-	2,000,000	2,000,000
29	AHFC Homeless Assistance Program	6359	Statewide	500,000	-	1,500,000	2,000,000
30	AHFC Beneficiary and Special Needs Housing	6360	Statewide	-	-	1,750,000	1,750,000
31	AHFC Emergency Assistance Grants for Mental Health Trust Beneficiaries	43318	Statewide	-	-	200,000	200,000
32	AHFC Housing Trust	45390	Statewide	2,500,000	-	7,500,000	10,000,000
33	AHFC Frison Expansion and Renovations	43079	Statewide	-	-	1,000,000	1,000,000
TOTAL ALL PROJECTS				7,210,800	22,178,040	54,544,860	83,933,700

3/18/08 Eric Swanson

FY2009 Department of Administration Capital Budget Request

Priority	Reference Number	Project Title	Amount	Fund Source
1	45399	Palmer State Office Building	\$ 15,725,000	GF
2	45546	Facility Deferred Maintenance	\$ 7,618,000	Ak Capital Income
	45583	Atwood Building Def. Maintenance Projects	\$ 2,710,000	
	45585	Juneau SOB Deferred Maintenance Projects	\$ 2,600,000	
	45591	Palmer SOB Deferred Maintenance Project	\$ 200,000	
	45592	Court Plaza Building Deferred Maintenance Project	\$ 400,000	
	45593	Community Building Deferred Maintenance Project	\$ 178,000	
	45594	Archives Office Building Deferred Maintenance	\$ 400,000	
	45595	Museum Deferred Maintenance	\$ 100,000	
	45596	Dimond Courthouse Deferred Maintenance Project	\$ 800,000	
	45598	Governor's House Deferred Maintenance Projects	\$ 230,000	
3	45396	AOGCC Reservoir Depletion Studies Prior to Major Gas Sales	\$ 1,500,000	Ak Capital Income
4	45352	Facilities Remediation	\$ 2,700,000	ISF
5	45354	Microsoft Directory Project Phase 3	\$ 1,750,000	ISF
6	45391	Maintenance Projects for Facilities Outside the PBF	\$ 250,000	GF
7	45357	Public Building Fund Deferred Maintenance	\$ 2,500,000	PBF
8	45376	Network Security	\$ 2,000,000	ISF
9	45348	Web Based Banking Services	\$ 325,000	ISF
10	45395	DMV Alaska License and Vehicle Information Network Replacement	\$ 2,500,000	RSS
11	45400	R&B Combined Retirement System Upgrade	\$ 350,000	Various
12	45346	Asset Management	\$ 500,000	ISF
13	45653	Cost of Living Survey	\$ 400,000	GF

FY2009 GOVAMD SB 221
Department of Public Safety

2/20/09

Sec	AP	ALLOCATION	Dept Priority	FED	GF	OTHER
Projects Funded with FY2009 Funds (in bill order)						
1		Anchorage Aircraft Hangar Replacement	1		3,000.0	
1		Aircraft and Vessel Repair and Maintenance	2		1,000.0	
1		AST Law Enforcement Equipment Replacement	3		500.0	
1		Facilities Deferred Maintenance, Repairs, and Improvements	4			1,715.0
		Aircrat: section structural repairs, hot water tank repl, floor drainage improvements	5	91.7		
		Aircraft Hangar Design	6	75.0		
		Crime Lab facility repair and improvements	7	63.5		
		Bethel office R&M	8	170.0		
		Dillingham office repairs	9	96.0		
		Fairbanks Post repairs	10	520.0		
		Ketchikan Post deferred maintenance	11	65.0		
		Rural Trooper Housing R&M	12	384.0		
		Sitka Academy Repairs	13	50.0		
		Soldotna Post R&M	14	199.9		
1		GOVAMD: AWT Law Enforcement Equipment Replacement	15		475.0	
1		GOVAMD: AST Mobile Data Computers	16		480.0	
1		Fire Training Engine for Southeast Regional Training Center	17		350.0	
1		Crime Laboratory Equipment Replacement	18		100.0	
1		AST Communication Equipment	19		500.0	
1		Facilities Engineering Assessments, Repair, and Improvements	20		350.0	
1		Fairbanks Regional Fire Training Center Burn Building	21		395.0	
1		National Marine Fisheries Patrol Improvements	22	2,000.0		
1		Rural Law Enforcement Training & Equipment (federal)	23	1,000.0		
Projects Funded with FY2008 Funds (in bill order)						
4		Modernize Supply Inventory, Delivery Order, and Arms Databases	9		50.0	
4		APSIN Redesign Year 3 of 3 Plan	3	2,000.0	5,000.0	
4		Active Directory Development	7		300.0	
4		Fingerprint Card AST Case Image Archive	17		700.0	
4		TraCS Project (Traffic and Criminal Software)	11		900.0	
4		Data exchanges with MAJIC Agencies	13		600.0	
4		AST Records Management System	10		950.0	
TOTALS				5,000.0	15,650.0	1,715.0
					22,365.0	