

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
Master

Indicates language
Indicates structure change

Department of Administration

H or S

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				17,485.9	1,575.0			98.8				
4	Public Communications Services	Public Broadcasting - T.V.	Inc: Government Access TV Program Expansion	727.1				98.8	1004	Gen Fund	See items 7 and 8	S

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Department of Commerce, Community & Economic Development

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

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

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12	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	IncM: Renewable Energy Fund Administration	3,769.0	2,000.0	1173	GF MisEarn	2,000.0	1210	Ren Energy	Items 12 and 13 are linked. House appropriates GF MisEarnings for program administration costs in a language section. Senate appropriates Renewable Energy Grant Fund for administrative costs in section 1.	S
13	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	FndChg: Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)					(155.0)	1004	Gen Fund	Items 12 and 13 are linked. Senate changes existing costs associated with the Renewable Energy Fund from UGF to the Renewable Energy Grant Fund.	S
14	Corporations, Business and Professional Licensing		Conditional Language									S
	<p>House (Wordage is located at the appropriation level.) The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i), and fines and penalties collected in licensing and disciplinary actions for occupations under AS 08.01.010.</p> <p>Senate (Due to structure change, wordage is located at the Professional Licensing allocation level.) The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).</p>										If House is chosen for item 16, wordage selected in item 14 should be included at the appropriation level. If Senate is chosen for item 16, wordage selected in item 14 should be included at the Professional Licensing allocation level.	

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

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

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Department of Corrections

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

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