

Conference Committee Motion Sheet
 FY2012 Operating and Mental Health Budget

Indicates language
 Indicates structure change

Department of Administration

H or S

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				118,053.6	1,793.8			(784.1)					2,315.8	
1	Centralized Administrative Services	Office of the Commissioner	IncOTI: Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	985.5	1,328.2	1004	Gen Fund				Items 1 and 2 are a pair. Selection for item 1 also applies to item 2. The House distributes funding to agencies so agencies can pay DOA charges; the Senate does not distribute funding to agencies, effectively reducing agency budgets by the amount of unfunded chargeback.	H	1,328.2	
2	Centralized Administrative Services	Office of the Commissioner	Conditional Language House Of the funding appropriated to the Office of the Commissioner, \$1,328,200 shall be distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY12, primarily for Personnel and Enterprise Technology Services. Senate None								Items 1 and 2 are a pair. Selection for item 1 also applies to item 2.	H	0.0	
3	Centralized Administrative Services	Unallocated Reduction	Dec: Centralized Administrative Services Unallocated GF Travel Reduction					(9.2)	1004	Gen Fund		S	(9.2)	
4	Centralized Administrative Services	Unallocated Reduction	Dec: Centralized Administrative Services Unallocated Agency Efficiencies					(750.0)	1004	Gen Fund	Senate deletes 2 PFT positions.	H	0.0	
5	Leases	Lease Administration	Dec: Lease Administration Agency Efficiencies	1,318.5				(50.0)	1004	Gen Fund		H	0.0	
6	State Owned Facilities	Non-Public Building Fund Facilities	IncM: Increase Costs for Non-Public Building Fund Facilities	802.1	80.0	1004	Gen Fund					H	80.0	(40.0)
7	State Owned Facilities	Unallocated Reduction	Dec: State Owned Facilities Unallocated Agency Efficiencies					(100.0)	1004	Gen Fund		H	0.0	
8	Enterprise Technology Services	Alaska Land Mobile Radio	FndChg: Fund Source Change for Unrealized Receipts from Communities	1,300.0				150.0	1004	Gen Fund		H	0.0	
								(150.0)	1005	GF/Prgm		H	0.0	
9	Enterprise Technology Services	Alaska Land Mobile Radio	Dec: Decrease State Funding for Alaska Land Mobile Radio		(150.0)	1004	Gen Fund					H	(150.0)	

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10	Enterprise Technology Services	Alaska Land Mobile Radio	Intent									S	0.0	
	House None													
	Senate It is the intent of the legislature that the Commissioner of Administration will deliver a report on the future viability of the Alaska Land Mobile Radio network to the legislature not later than the 15th day of the second session of the 27th Alaska Legislature. The report should address anticipated operating and capital costs of sustaining the system and the sources of funds that will be used to fund those costs. The report should also review alternatives to the ALMR network.													
11	Enterprise Technology Services	Enterprise Technology Services	Dec: Enterprise Technology Services GF Travel Reduction	40,082.0				(7.7)	1004	Gen Fund		S	(7.7)	
12	Enterprise Technology Services	Enterprise Technology Services	Dec: Enterprise Technology Services Agency Efficiencies					(400.0)	1004	Gen Fund	Items 12 and 13 are a pair. Selection for item 12 also applies to item 13.	H	0.0	
13	Enterprise Technology Services	Enterprise Technology Services	Intent								Items 12 and 13 are a pair. Selection for item 12 also applies to item 13.	H	0.0	
	House None.													
	Senate It is the intent of the legislature that the reductions taken in the Enterprise Technology Services Allocation remain in that allocation and not be spread to either the State of Alaska Telecommunications System or the Alaska Land Mobile Radio allocations.													
14	Public Communications Services	Public Broadcasting - Radio	Inc: Add funding for Public Broadcasting Engineering Needs in Underserved Communities	3,119.9	200.0	1004	Gen Fund					H	200.0	
15	Public Communications Services	Public Broadcasting - TV	Inc: Expand Statewide Broadband Capacity and Enhanced Programming	527.1				300.0	1004	Gen Fund		S	300.0	(100.0)
16	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Inc: Increase Space and Lease Costs	6,155.0	135.6	1162	AOGCC Rct					H	135.6	
17	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	IncOTI: Construction Costs for New Space		200.0	1162	AOGCC Rct					H	200.0	(100.0)

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18	Legal and Advocacy Services	Office of Public Advocacy	Inc: GF redistribution of transcription funding for Appellate Court proceedings from the Court System	23,221.3				66.7	1004	Gen Fund		S	66.7	
19	Legal and Advocacy Services	Public Defender Agency	Inc: GF redistribution of transcription funding for Appellate Court proceedings from the Court System	23,519.4				172.2	1004	Gen Fund		S	172.2	
20	Motor Vehicles	Motor Vehicles	Dec: Motor Vehicles GF Travel Reduction	17,022.8				(6.1)	1005	GF/Prgm		H	0.0	

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Department of Commerce, Community and Economic Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				26,114.5	525.2			400.0					925.2	
1	Economic Development	Economic Development	Inc: Increase to strengthen Economic Development function	3,225.4	363.2	1004	Gen Fund					H	363.2	(88.2)
2	Economic Development	Economic Development	Inc: Funding for Alaska Native Arts Marketing Grant					400.0	1004	Gen Fund		S	400.0	
3	Community and Regional Affairs	Community and Regional Affairs	IncM: Continue Natural Resource Specialist II to provide communities with assistance on ANCSA 14(c) Actions	11,351.6	97.0	1004	Gen Fund				House adds 1 PFT position	H OTI	97.0	
4	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Intent House None Senate It is the intent of the legislature that the Alaska Energy Authority continue to work with the University of Alaska on small-scale nuclear power feasibility research.									S	0.0	
5	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	IncOTI: Investigator position for Big Game Commercial Services Board to ensure compliance with transporter license requirements	11,537.5	65.0	1156	Rcpt Svcs				House adds 1 Temporary position	H	65.0	

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Department of Corrections

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				585.7	3,607.1			0.0					3,607.1	
1	Population Management	Goose Creek Correctional Center	Inc: Phased-in opening of Goose Creek Correctional Center	585.7	3,607.1	1004	Gen Fund				This increment is intended to cover additional staffing and minimal inmate housing in order to check core systems during the warranty period.	H	3,607.1	(1,207.1)
2	Population Management		Intent									S	0.0	
	House None													
	Senate It is the intent of the legislature that the Department of Corrections will prepare its FY13 budget request based on a current shift relief factor applied to updated and approved post orders; that the Department will calculate that shift relief factor by facility and will differentiate between mandatory and essential posts; and that the Department will update and approve post orders to ensure the safety of correctional staff, the general public, and inmates in custody.													
3	Population Management		Intent									S	0.0	
	House None											CHANGE Wording. Delete "current and future"		
	Senate It is the intent of the legislature that the Department of Corrections will develop and promulgate construction plans that expand capacity at the Yukon-Kuskokwim Correctional Center and the Fairbanks Correctional Center to accommodate [CURRENT AND FUTURE] offender populations, and that the Department will request funding in its FY13 budget for the development and construction of those facility expansions.													
4	Inmate Health Care		Intent									H	0.0	
	House It is the intent of the legislature that the Department of Corrections contract for in-house health care services rather than transporting prisoners to outside health care facilities, when cost effective.													
	Senate None													
5	Offender Habilitation		Intent									H	0.0	
	House It is the intent of the legislature that the Department of Corrections increase the percentages of their budget towards Offender Habilitation, particularly towards the Substance Abuse Treatment and Sex Offender Management Programs.													
	Senate None													

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

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Department of Education and Early Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				225,328.0	5,448.1			13,894.0					4,525.3	
1	K-12 Support		Conditional Language									S	0.0	
	House None													
	Senate A school district may not receive state education aid for K-12 support appropriated under sec. 1 of this Act and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on a campus to contact students; (2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other nonschool groups in the community; or (3) has a policy of refusing to have an in-school Reserve Officers' Training Corps program or a Junior Reserve Officers' Training Corps program.													
2	K-12 Support	Alaska Challenge Youth Academy	IncM: Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12	5,826.8				181.8	1004	Gen Fund	This funding is intended to be transferred from the Department of Education & Early Development to DMVA for the Academy. Neither House nor Senate included \$181.8 I/A Receipts in the Academy's budget (in DMVA)	H	0.0	
3	Education Support Services	Executive Administration	IncM: Support for the Alaska Council on Education for Military Children	852.3	21.1	1004	Gen Fund	13.1	1004	Gen Fund	Senate reduced \$8.0 for travel.	H	21.1	
4	Education Support Services	Executive Administration	Dec: Executive Travel Reduction					(18.3)	1004	Gen Fund		S	(18.3)	
5	Education Support Services	Administrative Services	IncM: Interagency Receipt Support for Administrative Services	1,459.5				78.0	1007	I/A Rcpts		S	78.0	
6	Education Support Services	Administrative Services	Dec: Reduce General Fund Support in Administrative Services		(85.0)	1004	Gen Fund					H	(85.0)	

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Department of Education and Early Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
7	Teaching and Learning Support	Student and School Achievement	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	186,881.1				(205.7)	1002	Fed Rcpts		S	(205.7)	
								207.6 (1.9)	1004 1007	Gen Fund I/A Rcpts		S S	207.6 (1.9)	
8	Teaching and Learning Support	Student and School Achievement	Inc: Support for School Health and Safety Coordinator		200.0	1007	I/A Rcpts				House adds I/A Rcpts to administer DVSA reimbursable services agreement from Office of the Governor. Senate adds GF for school health and safety coordinator.		200.0	(160.0)
								200.0	1004	Gen Fund	MOTION: Change fund sources to provide 40.0 of I/A receipts and 160.0 of Unrestricted GF, for a total of 200.0.		200.0	(40.0)
9	Teaching and Learning Support	Student and School Achievement	Inc: MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center		112.0	1092	MHTAAR	150.0	1037	GF/MH	House maintains FY11 level and funds with MHTAAR. Senate increases funding and switches the funding source to GF/MH. MOTION: Accept the Senate number of 150.0, with a fund source change to provide 38.0 of GF Mental Health and 112.0 of Mental Health Trust Receipts.		150.0	(112.0)
													112.0	
10	Teaching and Learning Support	State System of Support	State System of Support - Content Coaches and School District Trustee Funding	1,661.6	400.0	1004	Gen Fund	400.0	1004	Gen Fund	House is an IncOTI. Senate adds funding to the base.	H	400.0	
11	Teaching and Learning Support	Statewide Mentoring Program	Dec: Delete Uncollectible Inter-Agency Receipts	4,500.0	(600.0)	1007	I/A Rcpts					H	(600.0)	
12	Teaching and Learning Support	Statewide Mentoring Program	Dec: Reduce Statewide Mentoring Program General Fund Support		(2,000.0)	1004	Gen Fund				Motion: funding amount is -750.0	H	(2,000.0)	1,250.0
13	Teaching and Learning Support	Early Learning Coordination	IncM: Pre-K Program Funding	8,481.7				2,000.0	1004	Gen Fund	700.0 is an OTI	S	2,000.0	(300.0)
14	Teaching and Learning Support	Early Learning Coordination	Inc: Funding for Intervention districts (Lower Yukon and Yupiit School Districts)		300.0	1004	Gen Fund					H	300.0	

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Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
15	Teaching and Learning Support	Early Learning Coordination	Inc: Best Beginnings					380.0	1004	Gen Fund		S	380.0	(180.0)
16	Teaching and Learning Support	Unallocated Reduction	Dec: Unallocated Federal Receipts Reduction within the Teaching and Learning Support Appropriation		(2,000.0)	1002	Fed Rcpts					S	0.0	
17	Commissions and Boards	Alaska State Council on the Arts	Inc: Fully Match Federal Funds for Artists in Schools Program	1,710.2				87.5	1003	G/F Match		S	87.5	
18	Alaska Postsecondary Education Commission	Program Administration & Operations	Inc: College Access Challenge Grant Authority	13,954.8				1,100.0	1002	Fed Rcpts		S	1,100.0	
19	Alaska Postsecondary Education Commission	Program Administration & Operations	IncM: AlaskAdvantage Education Grant Funding (Needs-based)		1,100.0	1004	Gen Fund	8,221.9	1004	Gen Fund	rescinded and revised 5/4/11	H	1,100.0	1,900.0
20	Alaska Postsecondary Education Commission	Alaska Performance Scholarships Awards	Inc: Alaska Performance Scholarship Awards - FY11 Graduation Class (Merit-based)		8,000.0	1004	Gen Fund	1,100.0	1004	Gen Fund	rescinded and revised 5/4/11 Senate creates a separate appropriation for the Performance Scholarship program	S	1,100.0	4,900.0
21	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Intent								MOTION: Include the following intent language regarding the Mt Edgecumbe Boarding School in the committee report.	New Item	0.0	
	It is the intent of the legislature that the state board of education maintain graduation standards for Mt. Edgecumbe high school that are at least as rigorous as those in place on April 11, 2011.													

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Department of Environmental Conservation

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

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Department of Fish and Game

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				150,917.4	742.5			1,998.5					1,872.5	
1	Commercial Fisheries	Southeast Region Fisheries Management	IncM: Southeast Red King Crab Research Funding	8,314.2	75.0	1004	Gen Fund					H	75.0	
2	Commercial Fisheries	Southeast Region Fisheries Management	Inc: Chilkat River In season Escapement Monitoring					140.0	1004	Gen Fund		S	140.0	
3	Commercial Fisheries	AYK Region Fisheries Management	Inc: Increment to Fund Annual Research and Assessment of the Norton Sound Red King Crab Populations	6,921.8				50.0	1004	Gen Fund		S	50.0	
4	Commercial Fisheries	AYK Region Fisheries Management	IncOTI: Southeastern Norton Sound Salmon Assessment Equipment					150.0	1004	Gen Fund		S	150.0	
5	Commercial Fisheries	AYK Region Fisheries Management	Inc: Southeastern Norton Sound Salmon Assessment Operating Costs					160.0	1004	Gen Fund		S	160.0	
6	Commercial Fisheries	Westward Region Fisheries Management	Inc: Reestablish optimal timing of weir operations at Ayakulik, Dog Salmon/Frazer Lake, Karluk, and Upper Station systems	8,534.4	160.0	1004	Gen Fund					H	160.0	
7	Commercial Fisheries	Westward Region Fisheries Management	Inc: Reestablish sockeye salmon smolt enumeration and sampling programs at key sockeye systems		275.0	1004	Gen Fund					H	275.0	
8	Commercial Fisheries	Westward Region Fisheries Management	IncOTI: Year-one equipment expenses for sockeye salmon smolt enumeration and sampling programs at key sockeye systems		32.5	1004	Gen Fund					H	32.5	
9	Commercial Fisheries	Commercial Fisheries Special Projects	Inc: Implement a small-scale reconnaissance stock assessment survey for Dungeness crab in the Yakutat area	22,912.1	30.0	1004	Gen Fund					H	30.0	
10	Commercial Fisheries	Commercial Fisheries Special Projects	Inc: Expand the pilot stock assessment surveys to fully cover the major pot shrimp fishing grounds in SE Alaska		75.0	1004	Gen Fund					H	75.0	

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11	Commercial Fisheries	Commercial Fisheries Special Projects	Inc: Annual Central Region Large-Mesh Trawl Survey to assess abundance of crab and groundfish species.		95.0	1004	Gen Fund					H	95.0	
12	Sport Fisheries	Sport Fisheries	TrOut: Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.	48,405.4	(3,806.3)	1002	Fed Rcpts				Items 12 & 13 are a pair. House creates a new Sport Fish Hatcheries allocation and moves 32 PFT and 4 PPT positions.	H	(3,806.3)	
					(46.0) (251.2)	1004 1024	Gen Fund Fish/Game					H H	(46.0) (251.2)	
13	Sport Fisheries	Sport Fish Hatcheries	TrIn: Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.		3,806.3	1002	Fed Rcpts				Items 12 & 13 are a pair. House creates a new Sport Fish Hatcheries allocation and moves 32 PFT and 4 PPT positions.	H	3,806.3	
					46.0 251.2	1004 1024	Gen Fund Fish/Game					H H	46.0 251.2	
14	Wildlife Conservation	Wildlife Conservation	Inc: Two Wolf and Trapping Clinics Per Year in Southwest Alaska	30,346.4				20.0	1004	Gen Fund		H	0.0	
15	Wildlife Conservation	Wildlife Conservation	IncOTI: Five Year Intensive Management Feasibility Study and/or Implementation					350.0	1004	Gen Fund	Senate adds 2 PFT positions.	H	0.0	
16	Wildlife Conservation	Wildlife Conservation	IncOTI: Two Feasibility Assessments in 15A & 15C for Future Intensive Management Activity					300.0	1004	Gen Fund	Senate adds 1 PFT position.	S	300.0	
17	Wildlife Conservation	Wildlife Conservation	IncOTI: Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density					80.0	1004	Gen Fund		S	80.0	
18	Wildlife Conservation	Wildlife Conservation	IncOTI: Five Year Program of Wolf Removal, Moose Radio collaring and Community Harvest Assessment					95.0	1004	Gen Fund		H	0.0	
19	Wildlife Conservation	Wildlife Conservation	IncOTI: Wolf and Bear Control on Private Lands					150.0	1004	Gen Fund		H	0.0	

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20	Wildlife Conservation	Wildlife Conservation	IncOTI: Bear Removal Program on the North Slope					130.0	1004	Gen Fund		S	130.0	
21	Wildlife Conservation	Wildlife Conservation	Intent House It is the intent of the legislature that the Department of Fish and Game may not import wood bison into the state or relocate wood bison to a new area of the state without prior legislative approval. Senate None									H	0.0	
22	Wildlife Conservation	Wildlife Conservation Special Projects	Inc: Biological Research on Species Potentially Identified as Endangered Species	11,923.8				150.0	1004	Gen Fund		H	0.0	
23	Wildlife Conservation	Wildlife Conservation Special Projects	Intent House It is the intent of the legislature that prior to the release of Wood Bison onto State of Alaska lands, the Department of Fish and Game shall have a signed letter from the appropriate federal agency(s) stating that Wood Bison will not be considered for threatened, endangered, or any other protective status in Alaska, now, or at any time in the future. Senate None CC It is the intent of the legislature that the Department of Fish and Game not import wood bison into the state or relocate wood bison to a new area of the state without submitting the relocation plan to the legislature for approval and obtaining a vote									H	0.0	
24	Administration and Support	Fish and Game Boards and Advisory Committees	Inc: Increase Fish & Game Advisory Committee Meetings by Two per Year	1,811.6				60.0	1004	Gen Fund		S	60.0	
25	Administration and Support	State Subsistence	IncOTI: Five Year Harvest Study on Lower Kuskokwim Caribou	5,792.4				60.0	1004	Gen Fund		S	60.0	
26	Habitat	Habitat	Inc: Funding to Support Lead Position for Gasline Projects and one position.	5,955.3				103.5	1004	Gen Fund	Senate adds 1 PFT position.	H	0.0	

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Office of the Governor

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

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Department of Health and Social Services

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				242,783.1	2,600.0			5,007.7					4,685.7	
1	Health & Social Services		Intent House None Senate It is the intent of the legislature that the Department of Health and Social Services limit expenditures for non-entitlement programs to the amounts appropriated in this bill and to the amount of federal funding that is projected to be collectible. Further, it is the intent of the legislature that the department not request general fund supplemental appropriations to back-fill uncollectible federal receipts.									S	0.0	
2	Health & Social Services		Intent House None Senate It is the intent of the legislature that the Department implement recommendations for cost savings made by the Medicaid Task Force.									S	0.0	
3	Behavioral Health	Alcohol Safety Action Program (ASAP)	Inc: Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	3,958.6				79.9	1007	I/A Rcpts	Senate adds 1 PFT position.	S OTI	79.9	
4	Behavioral Health	Behavioral Health Grants	IncOTI: Trauma Informed Care for Victims of Domestic Violence - Year Two - DVSA Initiative RSA from Gov	31,196.7				300.0	1007	I/A Rcpts		H	0.0	
5	Behavioral Health	Behavioral Health Grants	Inc: Rural Peer Support Services					225.0	1004	Gen Fund		S	225.0	
6	Behavioral Health	Behavioral Health Administration	Inc: MH Trust Workforce Dev - AK Psychiatric Residency	11,612.5				202.0	1037	GF/MH		H	0.0	
7	Behavioral Health	Community Action Prevention & Intervention Grants	IncOTI: Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	5,335.9	1,400.0	1007	I/A Rcpts	1,600.0	1007	I/A Rcpts		H	1,400.0	
8	Behavioral Health	Services to the Seriously Mentally Ill	IncOTI: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	16,834.3				325.0	1004	Gen Fund	Change fund source to GF/MH	S	325.0	
9	Children's Services	Family Preservation	Inc: Provide clinical substance abuse treatment and recovery services for parents	13,234.3	225.0	1037	GF/MH	125.0	1004	Gen Fund		H	225.0	

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Department of Health and Social Services

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
10	Children's Services	Infant Learning Program Grants	Inc: Early Childhood Screening Package	9,616.2				225.0	1004	Gen Fund		H	0.0	
11	Health Care Services	Medical Assistance Administration	IncM: Support for Medical Assistance Staffing	19,573.6	250.0	1004	Gen Fund					H	250.0	
12	Juvenile Justice	McLaughlin Youth Center	Inc: DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	18,576.4				10.8	1037	GF/MH		S	10.8	
13	Juvenile Justice	Probation Services	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	14,740.0	(6.3) 6.3	1002 1004	Fed Rcpts Gen Fund					H H	(6.3) 6.3	
14	Juvenile Justice	Probation Services	IncOTI: Juvenile Justice Evidence Based Program					175.0	1004	Gen Fund	Senate adds 1 PFT position.	H	0.0	
15	Juvenile Justice	Youth Courts	Inc: Support for Youth Courts	429.4				100.0	1004	Gen Fund		S	100.0	
16	Public Health	Nursing	Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	33,034.1	195.0	1004	Gen Fund	450.0	1004	Gen Fund	House is IncOTI; Sen is Inc Senate number contains \$30.0 of one-time funding (see item 17). Both House & Senate add 7 PFT positions.	S	450.0	(30.0)
17	Public Health	Nursing	IncOTI: Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health		30.0	1004	Gen Fund					H	30.0	
18	Public Health	Chronic Disease Prevention and Health Promotion	Inc: Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	9,959.6				250.0	1004	Gen Fund		S	250.0	(50.0)
19	Public Health	State Medical Examiner	Inc: Maintain Phase I Improvements of State Medical Examiner's Office Reforms	2,674.5	500.0	1004	Gen Fund	400.0	1004	Gen Fund		S	400.0	
20	Senior and Disabilities Services	Senior and Disabilities Services Administration	Inc: Traumatic/Acquired Brain Injury Program.	19,350.4				300.0	1037	GF/MH		S	300.0	

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Department of Health and Social Services

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
21	Senior and Disabilities Services	Senior Community Based Grants	Inc: Home Delivered Meals and Congregate Meals	12,903.2				300.0	1004	Gen Fund		S	300.0	
22	Departmental Support Services	Information Technology Services	Dec: Remove GF Portion of Create DS3 Info Tech Support Team for Case Management System increment	17,575.3				(400.0)	1004	Gen Fund	The House accepted \$400.0 of UGF & \$255.0 of federal funds. The Senate accepted the federal funds but denied the UGF request.	H	0.0	
23	Human Services Community Matching Grant	Human Services Community Matching Grant	Inc: Funding to offset inflation	1,485.3				200.0	1004	Gen Fund		S	200.0	
24	Community Initiative Matching Grants	Community Initiative Matching Grants (non-statutory grants)	Inc: Funding to offset inflation	692.8				140.0	1004	Gen Fund		S	140.0	

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Department of Labor and Workforce Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				48,498.6	1,525.7			3,040.5					3,239.5	
1	Business Partnerships	Business Services	Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	34,198.0	1,089.9	1054	STEP	1,089.9	1054	STEP	Senate is IncM (adds funding to Base). House is IncOTI.	S	1,089.9	
2	Business Partnerships	Business Services	Inc: Implement a Career and Technical Education Plan & Grant Program					1,250.0	1004	Gen Fund		S	1,250.0	(625.0)
3	Vocational Rehabilitation	Appropriation level	Intent									S	0.0	
			House None											
			Senate It is the intent of the legislature that the Department of Labor & Workforce Development work actively with tribal entities to improve vocational rehabilitation services provided to Alaskans across the state, particularly in rural areas.											
4	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Inc: Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	12,647.7	48.0	1004	Gen Fund				House adds 1 PPT position.	H	48.0	
					51.0	1005	GF/Prgm					H	51.0	
5	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Inc: To Receive Cook Inlet Tribal Council Grant Support for Medical Program Lease Expenses					300.0	1108	Stat Desig		S	300.0	
6	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Inc: Distance Education Consortium Training Support		100.0	1007	I/A Rcpts				House adds 1 Temp position.	H	100.0	
7	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Inc: Health Professionals Opportunity Training		181.8	1108	Stat Desig	181.8	1108	Stat Desig	House adds 2 Temp positions.	H	181.8	

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Department of Labor and Workforce Development

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

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Department of Law

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				24,887.8	1,306.0			3,350.3					3,927.2	
1	Criminal Division	Criminal Justice Litigation	Inc: GF redistribution of transcription funding for Appellate Court proceedings from the Court System	2,656.2				3.3	1004	Gen Fund	Part of Senate amendment redistributing GF to requesting agencies for appellate court transcripts	S	3.3	
2	Criminal Division	Criminal Appeals/Special Litigation	IncM: Replace Expiring Federal Earmarks with GF for DVSA	5,922.0	500.0	1004	Gen Fund					H	500.0	
3	Criminal Division	Criminal Appeals/Special Litigation	Inc: Medicaid Fraud Investigators		337.5	1002	Fed Rcpts	337.5	1002	Fed Rcpts	House and Senate add 3 PFT positions	H	337.5	
					84.4	1003	G/F Match	112.5	1003	G/F Match	House accepted 3/4 of GF Match request	H	84.4	
4	Civil Division	Collections and Support	Inc: 3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases	2,898.2	105.0	1005	GF/Prgm				House adds 1 PFT	H	105.0	
5	Civil Division	Environmental Law	IncOTI: 3/4 funding for outside counsel EPA Related Work	2,323.6	131.3	1004	Gen Fund					S	0.0	
6	Civil Division	Labor and State Affairs	IncM: Required to meet vacancy factor - see fund change in Timekeeping and Litigation	5,831.9	147.8	1004	Gen Fund	197.0	1004	Gen Fund	House funded 3/4 of the GF amount	S	197.0	
7	Civil Division	Oil, Gas and Mining	IncOTI: Gas Pipeline Outside Counsel & Experts	5,255.9				2,700.0	1004	Gen Fund		S	2,700.0	(700.0)

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Department of Military and Veterans Affairs

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

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Department of Military and Veterans Affairs

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

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Department of Natural Resources

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				48,206.5	6,624.6			956.9					1,555.4	
1	Administration & Support Services	Mental Health Trust Land Office	Dec: Reduce increment and PCN from the Mental Health Trust Land Office	3,391.4	(112.0)	1092	MHTAAR					H	(112.0)	
2	Oil & Gas	Oil & Gas	AGIA Commercial Monitor and Advisor	14,726.1	800.0	1004	Gen Fund	800.0	1004	Gen Fund	House: IncM Senate: IncOTI	S	800.0	
3	Land & Water Resources	Mining, Land & Water	TrIn: Consolidate Allocations - from Mining and Land Development	9,853.0	795.9	1002	Fed Rcpts	795.9	1002	Fed Rcpts	This transaction consolidates allocations--the amount of the general funds transferred must change with the choices made in item 10 and item 11. This transaction must match the fund sources in item 12.	H	795.9	
					290.4	1003	G/F Match	290.4	1003	G/F Match		H	290.4	
					6,938.7	1004	Gen Fund	6,348.2	1004	Gen Fund		H	6,938.7	
					3,166.2	1005	GF/Prgm	3,166.2	1005	GF/Prgm		H	3,166.2	
					175.9	1007	I/A Rcpts	175.9	1007	I/A Rcpts		H	175.9	
					21.3	1055	IA/OIL HAZ	21.3	1055	IA/OIL HAZ		H	21.3	
					1,750.7	1105	PF Gross	1,750.7	1105	PF Gross		H	1,750.7	
					130.0	1108	Stat Desig	130.0	1108	Stat Desig	H	130.0		
					325.0	1154	Shore Fish	325.0	1154	Shore Fish	H	325.0		
4	Land & Water Resources	Mining, Land & Water	TrIn: Consolidate Allocations - from Water Development Allocation		17.7	1002	Fed Rcpts	17.7	1002	Fed Rcpts	House transfers 22 positions causing negative positions in allocation. Senate transfers 17 positions, fixing this technical error.	S	17.7	
					1,518.9	1004	Gen Fund	1,518.9	1004	Gen Fund		S	1,518.9	
					303.7	1005	GF/Prgm	303.7	1005	GF/Prgm		S	303.7	
					68.2	1007	I/A Rcpts	68.2	1007	I/A Rcpts		S	68.2	
					4.2	1061	CIP Rcpts	4.2	1061	CIP Rcpts		S	4.2	
					120.3	1108	Stat Desig	120.3	1108	Stat Desig		S	120.3	
5	Land & Water Resources	Mining, Land & Water	Intent									H	0.0	
	<p>House It is the intent of the legislature that the funding provided in this allocation be put toward the reduction of the backlog of permit applications in the Division of Mining, Land and Water in accordance with the Memorandum of February 22nd, 2011 regarding "Permit Backlog Plan" submitted by the Department of Natural Resources to the House Finance Budget Subcommittee. It is further the intent of the legislature that the continuation of this funding in following budgets for the Department of Natural Resources be contingent upon the achievement of permit application targets put forward in the aforementioned memorandum.</p> <p>Senate None</p>													

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Department of Natural Resources

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
6	Land & Water Resources	Mining, Land & Water	Intent									H	0.0	
	House It is the intent of the legislature that the Division of Mining, Land and Water, when seeking federal conveyances, give priority toward seeking lands supplementing and benefiting the Susitna Hydroelectric project. Senate None													
7	Land & Water Resources	Alaska Coastal and Ocean Management	Dec: Division of Coastal & Ocean Management Sunset	4,691.7				(2,679.0)	1002	Fed Rcpts	This program sunsets in FY11--The Senate places funding in a fiscal note attached to a bill that would extend the program	S	(2,679.0)	
								(1,672.6)	1003	G/F Match		S	(1,672.6)	
								(95.5)	1007	I/A Rcpts		S	(95.5)	
								(244.6)	1061	CIP Rcpts		S	(244.6)	
8	Agriculture	North Latitude Plant Material Center	Inc: Continuation of the Certified Seed Potato Program	2,170.5	120.0	1004	Gen Fund					H	120.0	
9	Resource Development	Mining and Land Development	Public Land Stewardship including Mine Permitting, Compliance and Assessment		802.0	1004	Gen Fund	802.0	1004	Gen Fund	House: IncOTI Senate: Inc	H	802.0	
10	Resource Development	Mining and Land Development	Inc: Guide Concession Area Program	11,371.0				120.0	1004	Gen Fund	Choices for this item will determine the amount transferred in items 3 and 12	H	0.0	
11	Resource Development	Mining and Land Development	Improve Efficiency of Land and Water Use Application Process		1,421.1	1004	Gen Fund	710.6	1004	Gen Fund	House: Inc Senate: IncOTI House adds 6 PFT positions; Senate adds 3 PFT positions Choices for this item will determine the amount transferred in items 3 and 12	H	1,421.1	
												OTI		

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Department of Natural Resources

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
12	Resource Development	Mining and Land Development	TrOut: Consolidate Allocations - to new Mining, Land & Water Allocation		(795.9)	1002	Fed Rcpts	(795.9)	1002	Fed Rcpts	This transaction consolidates allocations--the amount of the general funds transferred must change with the choices made in item 10 and item 11. This transaction must match the fund sources in item 3.	H	(795.9)	
					(290.4)	1003	G/F Match	(290.4)	1003	G/F Match		H	(290.4)	
					(6,938.7)	1004	Gen Fund	(6,348.2)	1004	Gen Fund		H	(6,938.7)	
					(3,166.2)	1005	GF/Prgm	(3,166.2)	1005	GF/Prgm		H	(3,166.2)	
					(175.9)	1007	I/A Rcpts	(175.9)	1007	I/A Rcpts		H	(175.9)	
					(21.3)	1055	IA/OIL HAZ	(21.3)	1055	IA/OIL HAZ		H	(21.3)	
					(1,750.7)	1105	PF Gross	(1,750.7)	1105	PF Gross		H	(1,750.7)	
					(130.0)	1108	Stat Desig	(130.0)	1108	Stat Desig		H	(130.0)	
					(325.0)	1154	Shore Fish	(325.0)	1154	Shore Fish		H	(325.0)	
13	Resource Development	Land Sales & Municipal Entitlements	Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	(105.0)	105.0	1153	State Land	105.0	1153	State Land	House: IncOTI Senate: Inc	H	105.0	
14	Resource Development	Land Acquisition & Title Defense	Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	(671.0)	671.0	1004	Gen Fund	671.0	1004	Gen Fund	House: IncOTI Senate: Inc	H	671.0	
15	Resource Development	Water Development	TrOut: Consolidate Allocations - to New Mining, Land & Water Allocation	2,033.0	(17.7)	1002	Fed Rcpts	(17.7)	1002	Fed Rcpts	House transfers 22 positions causing negative positions in allocation. Senate transfers 17 positions, fixing this technical error.	S	(17.7)	
					(1,518.9)	1004	Gen Fund	(1,518.9)	1004	Gen Fund		S	(1,518.9)	
					(303.7)	1005	GF/Prgm	(303.7)	1005	GF/Prgm		S	(303.7)	
					(68.2)	1007	I/A Rcpts	(68.2)	1007	I/A Rcpts		S	(68.2)	
					(4.2)	1061	CIP Rcpts	(4.2)	1061	CIP Rcpts		S	(4.2)	
					(120.3)	1108	Stat Desig	(120.3)	1108	Stat Desig		S	(120.3)	
16	Executive Operations	Gas Pipeline Coordinator's Office	IncM: AGIA Public Information and Participation	745.8	377.5	1004	Gen Fund					S	0.0	
17	Executive Operations	Gas Pipeline Coordinator's Office	House places AGIA coordinator functions in the Office of the Governor; Senate retains those functions in the Department of Natural Resources									S	0.0	
18	Executive Operations	Gas Pipeline Coordinator's Office	IncM: AGIA Coordinator's Office Staff and Capacity		1,290.0	1004	Gen Fund	1,290.0	1004	Gen Fund	Senate classifies funding as OTI	S	1,290.0	
19	Executive Operations	Gas Pipeline Coordinator's Office	IncM: AGIA Contractors/Consultants		1,150.0	1004	Gen Fund	1,150.0	1004	Gen Fund	Senate classifies funding as OTI	S	1,150.0	

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Department of Public Safety

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				67,194.8	3,411.4			4,218.3					4,218.3	
1	Alaska State Troopers	Alaska State Trooper Detachments	Three new state troopers for VPSO oversight	52,559.5	747.8	1004	Gen Fund	1,056.3	1004	Gen Fund	House and Senate add 3 PFT positions	H	747.8	
					308.5	1004	Gen Fund				IncOTI: The House segregated the one-time start up costs for the addition of three new state troopers for VPSO oversight	H	308.5	
					15.4	1005	GF/Prgm	15.4	1005	GF/Prgm		H	15.4	
2	Alaska State Troopers	Alaska State Trooper Detachments	Establish New State Trooper Post in Northwest Alaska		391.3	1004	Gen Fund	511.3	1004	Gen Fund	House and Senate add 2 PFT positions	H	391.3	
					120.0	1004	Gen Fund				IncOTI: The House segregated the one-time start up costs to establish a new AST post in Northwest	H	120.0	
					30.8	1005	GF/Prgm	30.8	1005	GF/Prgm		H	30.8	
3	Village Public Safety Officer Program	VPSO Contracts	Contract for 15 new Village Public Safety Officers	10,621.9	1,745.8	1004	Gen Fund	2,299.5	1004	Gen Fund		H	1,745.8	
					553.7	1004	Gen Fund				IncOTI: The House segregated the one-time start-up costs for the FY12 addition of 15 new Village Public Safety Officers	H	553.7	
4	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	FndChg: Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds		7,104.8	1004	Gen Fund	7,606.7	1004	Gen Fund	House did not fully replace all PFD Criminal Funds. Net reduction is \$501.9 GF in House.	S	7,606.7	
					(7,606.7)	1171	PFD Crim	(7,606.7)	1171	PFD Crim		S	(7,606.7)	
5	Statewide Support	Administrative Services	Inc: Increase interagency authority for CDVSA administrative support	4,013.4				105.0	1007	I/A Rcpts		S	105.0	
6	Victims for Justice	Victims for Justice	IncOTI: Victims for Justice - support victims of violent crimes and surviving members of homicide victims in Alaska					200.0	1004	Gen Fund		S	200.0	(100.0)

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Department of Revenue

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

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Department of Transportation & Public Facilities

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				159,327.1	2,841.7			2,559.3					3,141.7	
1	Administration and Support	Statewide Aviation	Inc: Project Coordinator and Admin Support for Alaska Aviation Safety Project and Statewide Digital Mapping Initiative	3,090.5				134.2	1004	Gen Fund	Senate adds 1 PFT position	H	0.0	
2	Administration and Support	Statewide Aviation	FndChg: Add permanent fund source for Aviation Safety Program and SDMI Project					124.4 (124.4)	1004 1061	Gen Fund CIP Rcpts		H H	0.0 0.0	
3	Administration and Support	Program Development	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	5,255.6	95.1 (95.1)	1004 1061	Gen Fund CIP Rcpts					S S	0.0 0.0	
4	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	7,229.7	179.7 (95.9) (83.8)	1004 1005 1061	Gen Fund GF/Prgm CIP Rcpts					S S S	0.0 0.0 0.0	
5	Highways, Aviation and Facilities	Central Region Highways and Aviation	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	56,022.4	(14.0) 89.8 (72.2) (3.6)	1002 1004 1061 1108	Fed Rcpts Gen Fund CIP Rcpts Stat Desig					S S S S	0.0 0.0 0.0 0.0	
6	Highways, Aviation and Facilities	Central Region Highways and Aviation	IncM: State Equipment Fleet Rate Increase & Accumulated Shortfalls		890.4	1004	Gen Fund	667.8	1004	Gen Fund		H	890.4	
7	Highways, Aviation and Facilities	Central Region Highways and Aviation	Inc: Purchase Anti-icing Materials for Soldotna and Kenai areas		75.0	1004	Gen Fund					H	75.0	
8	Highways, Aviation and Facilities	Central Region Highways and Aviation	FndChg: Vehicle Rental Taxes for Road Maintenance		(4,115.6) 4,115.6	1004 1200	Gen Fund VehRntTax					H H	(4,115.6) 4,115.6	

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Department of Transportation & Public Facilities

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
9	Highways, Aviation and Facilities	Northern Region Highways and Aviation	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	71,086.4	(1.1) 120.2 (111.8) (7.3)	1002 1004 1061 1108	Fed Rcpts Gen Fund CIP Rcpts Stat Desig					S S S S	0.0 0.0 0.0 0.0	
10	Highways, Aviation and Facilities	Northern Region Highways and Aviation	IncM: State Equipment Fleet Rate Increase & Accumulated Shortfalls		1,788.9	1004	Gen Fund	1,341.7	1004	Gen Fund		H	1,788.9	
11	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Inc: Operation and Maintenance for Annual Ice Road from Kotzebue to Kiana and Noorvik					50.0	1004	Gen Fund		H	0.0	
12	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	FndChg: Correct Unrealizable Fund Sources for Personal Services Increases	16,642.5	9.3 (4.6) (4.7)	1004 1007 1108	Gen Fund I/A Rcpts Stat Desig					S S S	0.0 0.0 0.0	
13	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	IncM: State Equipment Fleet Rate Increase & Accumulated Shortfalls		87.4	1004	Gen Fund	65.6	1004	Gen Fund		H	87.4	
14	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	IncOTI: Increased Operating and Maintenance Costs at the Ketchikan Airport					300.0	1004	Gen Fund		S	300.0	
15	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Conditional Language House None Senate The increment [of \$300,000] for Ketchikan Airport operations is contingent on the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities continuing good faith negotiations to restructure terms of their lease agreement, to find operational efficiencies and to equitably reallocate annual operating costs between both parties.								Revise Conditional Language	S	0.0	
16	Highways, Aviation and Facilities	Whittier Access and Tunnel	FndChg: Replace Cruise ship Funding with Vehicle Rental Taxes	4,487.2				500.0 (500.0)	1200 1207	VehRntITax RCS Impact	Change to UGF	S S	500.0 (500.0)	
17	Marine Highway System	Marine Vessel Fuel	Inc: Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	24,556.3				3,297.2	1200	VehRntITax	Change to UGF	S	3,297.2	(1,797.2)
18	Marine Highway System	Reservations and Marketing	FndChg: Replace Vehicle Rental Taxes for Use in Road Maintenance	2,944.2	318.4 (318.4)	1004 1200	Gen Fund VehRntITax					H H	318.4 (318.4)	

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University of Alaska

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				567,852.1	4,339.2			15,392.5					15,956.7	
1	HOUSE structure - 1 appropriation: University of Alaska SENATE structure - 7 appropriations	23 allocations 23 allocations	The House maintains a single appropriation for the University of Alaska The Senate split the single appropriation for the University of Alaska into seven, continuing the FY11 structure as follows: (1) Budget Reductions/Additions; (2) Statewide Programs & Services; (3) University of Alaska Anchorage; (4) Small Business Development Center; (5) University of Alaska Fairbanks; (6) University of Alaska Community Campuses; (7) University of Alaska Southeast									S	0.0	
2	University of Alaska	Budget Reductions/Additions - Systemwide	IncM: U of A Receipt Authority	22,953.3				3,520.0	1002	Fed Rcpts		S	3,520.0	
					3,600.0	1174	UA I/A	900.0 1,900.0 6,600.0	1007 1061 1174	I/A Rcpts CIP Rcpts UA I/A		S S S	900.0 1,900.0 6,600.0	
3	University of Alaska	Budget Reductions/Additions - Systemwide	Inc: Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement					465.9	1004	Gen Fund		S	465.9	
								55.7	1048	Univ Rcpt		S	55.7	
4	University of Alaska	Anchorage Campus	IncM: U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	250,363.4	314.2	1004	Gen Fund					H	314.2	
5	University of Alaska	Anchorage Campus	IncOTI: Add funds for UAA Honors Program		100.0 15.0	1004 1048	Gen Fund Univ Rcpt				House adds 1 PFT position.	H H	100.0 15.0	
6	University of Alaska	Anchorage Campus	Inc: UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity					311.1	1004	Gen Fund		S	311.1	
								15.0	1048	Univ Rcpt		S	15.0	
7	University of Alaska	Anchorage Campus	Inc: UAA Health Sciences Building Staffing					392.6	1004	Gen Fund	Senate adds 4 PFT positions. minus 2 positions	S	392.6	(192.6)

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University of Alaska

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

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Alaska Court System

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				92,405.0	1,545.5			400.3					1,236.2	
1	(various)	(various)	Inc M - Geographic Differential Appellate Courts Trial Courts Therapeutic Courts	6,800.6	6.3 411.0 6.7	1004 1004 1004	Gen Fund Gen Fund Gen Fund				Sum of geographic differential for Court System employees other than judges = \$424.0	H H H	6.3 411.0 6.7	
2	Alaska Court System	Trial Courts	Inc: No Dark Courtrooms	79,597.9	934.8	1004	Gen Fund	467.4	1004	Gen Fund	House adds 12 PFT positions, Senate adds 6 PFT positions House accepted full funding, Senate accepted 50% funding	S	467.4	
3	Alaska Court System	Trial Courts	Inc: Increase hours for 1 PPT Admin Asst. to support Custody Investigations		131.7	1004	Gen Fund	24.8	1004	Gen Fund	The initial request (\$286.4 UGF) included 3 items - (2 PFT Attorneys plus increased hours for an Admin. Asst.). House accepted 1 PFT, Senate accepted increased hours for Admin. Asst.	H	131.7	
4	Alaska Court System	Trial Courts	Inc: Partial Funding for Life Cycle Replacement of Computer Systems		75.0	1004	Gen Fund					H	75.0	
5	Alaska Court System	Trial Courts	Dec: Remove salary adjustment for judicial vacancy factor					(250.0)	1004	Gen Fund	This funding was erroneously placed in the FY12 base; the Senate removes funding	H	0.0	
6	Alaska Court System	Trial Courts	IncM: Continue funding for part-time domestic violence coordinator due to expiring federal					39.1 39.1	1004 1092	Gen Fund MHTAAR	Introduced in Senate	S S	39.1 39.1	
7	Alaska Court System	Trial Courts	FndChg: I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings					(242.2) 242.2	1004 1007	Gen Fund I/A Rcpts	Part of Senate amendment redistributing GF to requesting agencies for appellate court transcripts	S S	(242.2) 242.2	

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Alaska Court System

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

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Alaska Legislature

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Senate Fin Change	Fund Code	Fund Source	Notes	Version Adopted	Action	Revision
TOTAL				26,937.0	0.0			0.0					0.0	
1	Budget and Audit Committee	Committee Expenses	Dec: See offsetting increments in Legislative Council, salaries and allowances, for session per diem and office allowance	5,554.5				(749.3)	1004	Gen Fund	Item 1 and items 5 & 6 are offsetting transactions	S	(749.3)	
2	Budget and Audit Committee	Committee Expenses	Dec: See offsetting increment in Legislative Council, Administrative Services, for Wrangell LIO position					(26.3)	1004	Gen Fund	Item 2 and item 7 are offsetting transactions	S	(26.3)	
3	Budget and Audit Committee	Committee Expenses	Dec: See offsetting increment in Legislative Council, Committee Expenses, for Northern Waters Task Force					(75.0)	1004	Gen Fund	Item 3 and item 9 are offsetting transactions	S	(75.0)	
4	Budget and Audit Committee	Committee Expenses	Dec: See offsetting increment in Legislative Council, Select Committee on Ethics, for salary increases					(20.0)	1004	Gen Fund	Item 4 and item 10 are offsetting transactions	H	0.0	
5	Legislative Council	Salaries and Allowances	Inc: Increase for Session Per Diem (from \$189 to \$232 per day)	6,701.6				229.3	1004	Gen Fund	Item 1 and items 5 & 6 are offsetting transactions	S	229.3	
6	Legislative Council	Salaries and Allowances	Inc: Double Legislator's Annual Allowance (Senators--10.0 to 20.0; Reps--8.0 to 16.0)					520.0	1004	Gen Fund	Item 1 and items 5 & 6 are offsetting transactions	S	520.0	
7	Legislative Council	Administrative Services	Inc: Convert hourly LIO position in Wrangell to PPT	13,121.7				26.3	1004	Gen Fund	Item 2 and item 7 are offsetting transactions	S	26.3	
8	Legislative Council	Council and Subcommittees	Senate Lang Sec. 37: Extend lapse date on 150.0 fiscal note appropriation for Northern Water Task Force (HCR 22) to June 30, 2012.	1,320.9							Senate extends approximately 110.0 of the original appropriation	S	0.0	
9	Legislative Council	Council and Subcommittees	Inc: Year 2 of fiscal note for Northern Waters Task Force (HCR 22)					75.0	1004	Gen Fund	Item 3 and item 9 are offsetting transactions	S	75.0	
10	Legislative Council	Select Committee on Ethics	Inc: Provide funding to increase range of administrator from range 22 to range 24	238.3				20.0	1004	Gen Fund	Item 4 and item 10 are offsetting transactions	H	0.0	

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Fund Transfers

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