

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

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Department of Environmental Conservation

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

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Department of Fish and Game

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

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

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Department of Labor and Workforce Development

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

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Department of Law

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				30,046.9	8,286.8			6,665.6				
1	Criminal Division	Third Judicial District: Anchorage	Inc: Language Interpreter Program for Victims and Witnesses of DVSA Crimes	7,985.6	105.0	1004	Gen Fund	140.0	1004	Gen Fund	House transaction provides 3/4 of requested funding.	H
2	Criminal Division	Criminal Appeals/Special Litigation	Inc: Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	6,822.3	168.8	1004	Gen Fund	225.0	1004	Gen Fund	House transaction provides 3/4 of requested funding. Both House and Senate add one PFT position.	H
3	Criminal Division	Criminal Appeals/Special Litigation	IncM: Fully Fund Three New Medicaid Fraud Investigators (03-?020/03?021/03?022) Added in FY2012		21.1	1003	G/F Match	28.1	1003	G/F Match	Senate transaction fully funds the remaining 25% not appropriated in FY12; House transaction provides 3/4 of the remaining 25%.	S
4	Civil Division	Child Protection	IncM: Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	6,518.5	65.6	1004	Gen Fund	87.5	1004	Gen Fund	Senate transaction fully funds the remaining 25% not appropriated in FY12; House transaction provides 3/4 of the remaining 25%.	S
5	Civil Division	Collections and Support	IncM: Fully Fund New Paralegal (03-?019) Added in FY2012	3,156.0	26.3	1005	GF/Prgm	35.0	1005	GF/Prgm	Senate transaction fully funds the remaining 25% not appropriated in FY12; House transaction provides 3/4 of the remaining 25%.	S
6	Civil Division	Oil, Gas and Mining	IncOTI: Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	5,564.5	5,000.0	1004	Gen Fund	6,150.0	1004	Gen Fund	Non-gasline	H
7	Civil Division	Oil, Gas and Mining	IncOTI: Gas Pipeline Outside Counsel & Experts		2,900.0	1004	Gen Fund				Gasline H-900.0	H

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Department of Military and Veteran Affairs

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

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Department of Natural Resources

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

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

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Department of Public Safety

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

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Department of Revenue

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

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

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University of Alaska

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