

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
Master

Indicates language
 Indicates structure change

Department of Education and Early Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				210,613.0	(208.4)			5,780.0				
1	K-12 Support	Alaska Challenge Youth Academy	ATrOut: Transfer UGF authority from the Dept. of Education & Early Development for the Alaska Challenge Youth Academy to DMVA	4,958.4	(4,958.4)	1004	Gen Fund				DEED Atrout Item 1 is a pair with DMVA Atrin Item 1. Selection for DEED Item 1 also applies to DMVA Item 1.	S
2	K-12 Support		Conditional Language									S
	House None											
	Senate A school district may not receive state education aid for K-12 support appropriated under this section and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on a campus to contact students; (2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other nonschool groups in the community; or (3) has a policy of refusing to have an in-school Reserve Officers' Training Corps program or a Junior Reserve Officers' Training Corps program.											
3	Teaching and Learning Support	Student and School Achievement	Inc: MH Trust: Gov Cncl - Rural Transition Services	168,739.5				100.0	1037	GF/MH	CC: OTI	S
4	Teaching and Learning Support	Student and School Achievement	Inc: Funding for the Support of a Statewide Literacy Program					300.0	1004	Gen Fund	S-150.0	S
5	Teaching and Learning Support	Student and School Achievement	Inc: Support Funding for the Alaska Learning Network					1,200.0	1004	Gen Fund		H
6	Teaching and Learning Support	Student and School Achievement	Rural Transition Services funding								House removed \$150.0 GF/MH base funding and made it an IncOTI . Senate left the funding in the base.	S
7	Teaching and Learning Support	Student and School Achievement	Dec: Delete General Funds from Student and School Achievement		(250.0)	1004	Gen Fund					S

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

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

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Department of Health and Social Services

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

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

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19	Medicaid Services	Health Care Medicaid Services	Dec: Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	903,709.1	(8.8)	1168	Tob ED/CES					S
20	Medicaid Services	Health Care Medicaid Services	Dec: Remove funding used for abortions and abortion related services in Calendar Year 2011					(504.2)	1004	Gen Fund		S
21	Public Health	Women, Children and Family Health	Conditional language									CC Addition
<p>House None</p> <p>Senate None</p> <p>Conference Committee: It is the intent of the legislature that the Department of Health and Social Services' FY14 budget submission limit expenditures from the Tobacco Use Education and Cessation Fund to current year anticipated revenue plus up to fifteen percent of the fund balance carried into FY14.</p>												

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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				
10	Parks & Outdoor Recreation	Parks Management & Access	Inc: Add a ranger in the Lower Chatanika State Recreation Area	13,519.6	87.7	1004	Gen Fund	159.7	1004	Gen Fund	House adds only Ranger Personal Services costs; Senate adds additional funding for associated Ranger operating costs CC: S-44.7	S
11	Parks & Outdoor Recreation	Parks Management & Access	Inc: Seasonal Parks technician in the Southeast Region					48.7	1004	Gen Fund		S

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

MENTAL HEALTH CAPITAL BUDGET ITEMS (HB 285) SUBJECT TO CONFERENCE						
Item #	Department	Description	Fund Source	House MH	Senate MH	Version Adopted
1	Health & Social Services	MH Aging and Disability Resource Centers Pilot to Improve Screening and Services	Total	-	425.0	S
			1037 GF/MH (UGF)	-	425.0	
2	Health & Social Services	MH Assistive Technology	Total	-	125.0	S
			1037 GF/MH (UGF)	-	125.0	
3	Health & Social Services	MH Essential Program Equipment	Total	-	475.0	S
			1037 GF/MH (UGF)	-	475.0	
4	Health & Social Services	MH Home Modification and Upgrades to Retain Housing	Total	-	1,050.0	S
			1004 Gen Fund (UGF)	-	250.0	
			1037 GF/MH (UGF)	-	500.0	
			1092 MHTAAR (Other)	-	300.0	
5	Revenue	MH AHFC Beneficiary and Special Needs Housing	Total	1,750.0	-	H
			1004 Gen Fund (UGF)	1,073.5	-	
			1139 AHFC Div (UGF)	676.5	-	
6	Revenue	MH AHFC Homeless Assistance Program	Total	-	8,000.0	S
			1004 Gen Fund (UGF)	-	6,300.0	
			1037 GF/MH (UGF)	-	850.0	
			1092 MHTAAR (Other)	-	850.0	
7	Transportation & Public Facilities	MH Coordinated Transportation and Vehicles	Total	-	1,050.0	S
			1037 GF/MH (UGF)	-	800.0	
			1092 MHTAAR (Other)	-	250.0	
			Total	1,750.0	11,125.0	