

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 House None 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.									S
4	Public Communications Services	Public Broadcasting - T.V.	Inc: Government Access TV Program Expansion	727.1				98.8	1004	Gen Fund		S

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Department of Commerce, Community & Economic Development

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				48,997.8	18,040.0			12,262.0				
1	Economic Development	Economic Development	IncOTI: Tourism Marketing Contracts	6,721.4	16,000.0	1004	Gen Fund	9,300.0	1004	Gen Fund		H
2	Economic Development	Economic Development	Conditional Language House The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the Department of Commerce, Community and Economic Development, division of economic development, statutory designated program receipts from tourism activities. Senate The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the Department of Commerce, Community and Economic Development, division of economic development, statutory designated program receipts from the sale of advertisements, exhibit space and all other receipts collected on behalf of the State of Alaska for tourism marketing activities.									S
3	Economic Development	Economic Development	Conditional Language House None Senate The amount appropriated to the Department of Commerce, Community and Economic Development, division of economic development, may not be used to contract with a qualified trade association as defined in AS 44.33.125 unless that trade association provides dollar for dollar matching funds.									H
4	Economic Development	Economic Development	Intent House None Senate It is the intent of the legislature that all receipts collected by a qualified trade association on behalf of the State of Alaska be remitted to the State and may not be used as matching funds.									H
5	Community and Regional Affairs	Community and Regional Affairs	IncT: Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)	11,566.8	150.0	1004	Gen Fund					H
6	Community and Regional Affairs	Community and Regional Affairs	Inc: Grant to Alaska Marine Safety Education Association for continued boating education and training		60.0	1216	Boat Rcpts				House adds surplus Boat Registration Fees to the base for a continuing grant. Boat receipts are dedicated funds that can be used only for boat safety/education programs.	H

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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	Community and Regional Affairs	Community and Regional Affairs	Inc: Grant to the Alaska Legal Services Corporation					250.0	1004	Gen Fund	Senate adds funds to the base for a continuing grant. CC: S-50.0	S
8	Community and Regional Affairs	Community and Regional Affairs	Inc: Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomedea					200.0	1003	G/F Match	Senate adds funds to the base for a continuing grant.	S
9	Revenue Sharing	National Forest Receipts	Lang: FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	600.0	(170.0)	1002	Fed Rcpts				DCCED item 9 is linked to DOT&PF item 1 The National Forest Receipts program is scheduled to return to the original formula in FY13. If this occurs, the State of Alaska's portion is estimated to be \$600.0. Senate retains all remaining National Forest Receipts for distribution to communities. House transfers \$170.0 to DOT&PF.	S
10	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Inc: Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs	13,868.1				206.0	1007	I/A Rcpts	Items 10 and 11 are linked Senate adds 2 PFT positions. All AEA positions are located in AIDEA and paid for through contractual agreements.	S
11	Alaska Energy Authority	Alaska Energy Authority Technical Assistance	Inc: Increases for the Technical Assistance/Circuit Rider Programs	270.7				306.0	1004	Gen Fund	Items 10 and 11 are linked \$100.0 of this funding is for the circuit rider program, which has no associated positions. The money remains in AEA.	S
12	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	IncM: Renewable Energy Fund Administration	3,769.0	2,000.0	1173	GF MisEam	2,000.0	1210	Ren Energy	Items 12 and 13 are linked. House appropriates GF MisEarnings for program administration costs in a language section. Senate appropriates Renewable Energy Grant Fund for administrative costs in section 1.	S
13	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	FndChg: Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)					(155.0)	1004	Gen Fund	Items 12 and 13 are linked. Senate changes existing costs associated with the Renewable Energy Fund from UGF to the Renewable Energy Grant Fund.	S
								155.0	1210	Ren Energy		

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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
14	Corporations, Business and Professional Licensing		Conditional Language								<p>If House is chosen for item 16, wordage selected in item 14 should be included at the appropriation level.</p> <p>If Senate is chosen for item 16, wordage selected in item 14 should be included at the Professional Licensing allocation level.</p>	S
	<p>House (Wordage is located at the appropriation level.) The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i), and fines and penalties collected in licensing and disciplinary actions for occupations under AS 08.01.010.</p> <p>Senate (Due to structure change, wordage is located at the Professional Licensing allocation level.) The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).</p>											
15	Corporations, Business and Professional Licensing		Intent								<p>If House is chosen for item 16, wordage selected in item 15 should be included at the appropriation level.</p> <p>If Senate is chosen for item 16, wordage selected in item 15 should be included at the Professional Licensing allocation level.</p>	S
	<p>House None</p> <p>Senate (Due to structure change, wordage is located at the Professional Licensing allocation level.) It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development submit a six year report annually to the legislature that includes at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.</p>											
16	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	<p>TrOut: Transfer existing authorization and positions to a new Corporations & Business Licensing allocation.</p> <p>TrOut: Transfer existing authorization and positions to a new Professional Licensing allocation.</p> <p>TrOut: Transfer existing positions from the CBPL allocation to a new Investigations allocation.</p> <p>TrOut: Transfer existing positions from the CBPL allocation to a new Administration allocation.</p>	12,201.8				(1,960.3)	1005	GF/Prgm	<p>Choice on item 16 is also choice on items 17 through 21.</p> <p>Senate transfers 8 PFT positions to a new Corporations & Business Licensing allocation.</p> <p>Senate transfers 38 PFT & 1 Temp positions to a new Professional Licensing allocation.</p> <p>Senate transfers 17 PFT positions to a new Investigations allocation.</p> <p>Senate transfers 19 PFT positions to a new Administration allocation.</p>	H
	<p>(380.0) 1002 Fed Rcpts</p> <p>(437.8) 1007 I/A Rcpts</p> <p>(288.0) 1040 Surety Fnd</p> <p>(9,135.7) 1156 Rcpt Svcs</p>											
17	Corporations, Business and Professional Licensing	Administration	TrIn: Transfer existing positions from the CBPL allocation to a new Administration allocation.								Senate transfers 19 PFT positions from the CBPL allocation.	H

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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
18	Corporations, Business and Professional Licensing	Investigations	TrIn: Transfer existing positions from the CBPL allocation to a new Investigations allocation.								Senate transfers 17 PFT positions from the CBPL allocation.	H
19	Corporations, Business and Professional Licensing	Corporations & Business Licensing	TrIn: Transfer existing authorization & positions from CBPL allocation to a new Corporations & Business Licensing allocation.					1,960.3	1005	GF/Prgm	Senate transfers 8 PFT positions from the CBPL allocation.	H
20	Corporations, Business and Professional Licensing	Professional Licensing	TrIn: Transfer existing authorization and positions from the CBPL allocation to a new Professional Licensing allocation.					380.0 437.8 288.0 9,135.7	1002 1007 1040 1156	Fed Rcpts I/A Rcpts Surety Fnd Rcpt Svcs	Senate transfers 38 PFT & 1 Temp positions from the CBPL allocation	H
21	Corporations, Business and Professional Licensing		Intent									H
	<p>House None</p> <p>Senate It is the intent of the legislature that the Department of Commerce, Community and Economic Development distribute appropriated funding between line items and submit requests for additional interagency receipt authorization to accurately reflect anticipated expenses in the FY2013 and FY2014 budget requests.</p>											

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Department of Corrections

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

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

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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 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.		Conditional Language									S
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
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

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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
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 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									H
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
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

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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
18	Teaching and Learning Support	Pre-Kindergarten Grants	Intent									H
	<p>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.</p> <p>Senate None</p>											
19	Alaska Postsecondary Education Commission	Program Administration & Operations	Inc: AlaskAdvantage Education Grant Funding	18,066.7				1,000.0	1004	Gen Fund		H
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	<p>House funds awards for 2012 high school graduates even if HB 104 (a bill creating a scholarship fund) is not adopted.</p> <p>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.</p>	S
Additional Item 21	Education Support Services	Executive Administration	Intent								Added to motion sheet 4/14/12	CC Addition
	<p>Conference Committee It is the Intent of the legislature that the Board of Education include the following in their annual report under AS 14.07.168: Board recommendations to improve Alaska student performance and an additional report card element that highlights the 4th and 8th grade NAEP scores and Alaska's student performance relative to other States and jurisdictions. Further, the legislature requests the above be reported to them by January 31, 2013.</p>											

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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 Rehabilitation					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 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		S
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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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
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
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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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
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 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	CC reopened Labor Item #2, rescinded the Senate action and adopted the House action	H
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	CC: IncT(FY13-FY15)	S
								100.0	1005	GF/Prgm		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	IncOTI : 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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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
8	Land & Water Resources	Mining, Land & Water	Intent 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									H
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 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 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) (110.0)	1004 1061	Gen Fund CIP Rcpts				House deletes 3 PFT positions	H H
4	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Intent 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. Senate None									H
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

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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
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
9	Alaska Permanent Fund Corporation	APFC Operations	Inc: AMD: Co-Investment Position		230.0	1105	PF Gross				House adds 1 PFT position	H

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Department of Transportation and Public Facilities

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				216,366.2	954.3			3,766.6				
1	Administration and Support	Commissioner's Office	IncM: FY2013 Road Maintenance in the Unorganized Borough	1,892.8	170.0	1002	Fed Rcpts				Choice in DCCED item 9 is the choice for action in DOT&PF item 1	S
2	Design, Engineering and Construction	Statewide Design and Engineering Services	Inc: Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	11,291.2	500.0	1007	I/A Rcpts				House adds 4 temporary positions	H
3	Highways, Aviation and Facilities	Central Region Highways and Aviation	FndChg: Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	57,266.5				(47.4)	1004	Gen Fund	Senate utilizes all remaining available Vehicle Rental Taxes	S
								47.4	1200	VehRntlTax	S+3.9 on GF and S-3.9 on Rental Tax	
4	Highways, Aviation and Facilities	Whittier Access and Tunnel	FndChg: Utilize available CIP Receipts in lieu of Unrestricted General Funds.		(315.7)	1004	Gen Fund				House utilizes available federal receipts (via the capital budget) for items 4, 5, and 6; Senate follows Gov budget and uses general funds.	H
					315.7	1061	CIP Rcpts					
5	Highways, Aviation and Facilities	Whittier Access and Tunnel	IncM: Whittier Maintenance Contract	4,470.5	91.4	1061	CIP Rcpts	91.4	1004	Gen Fund	House utilizes available federal receipts (via the capital budget) for items 4, 5, and 6; Senate follows Gov budget and uses general funds.	H
6	Highways, Aviation and Facilities	Whittier Access and Tunnel	IncM: Whittier Tunnel Reduced Revenue Toll Collections		192.9	1061	CIP Rcpts	192.9	1004	Gen Fund	House utilizes available federal receipts (via the capital budget) for items 4, 5, and 6; Senate follows Gov budget and uses general funds.	H
7	Marine Highway System	Marine Vessel Operations	FndChg: Replace hollow revenue authorization with general funds.	114,614.9				7,517.7	1004	Gen Fund		S
								(7,517.7)	1076	Marine Hwy		
8	Marine Highway System	Marine Vessel Fuel	Inc: Increase Fuel Base Budget	26,830.3				3,482.3	1004	Gen Fund		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		S
											CC: IncT FY13 and FY14	
Additional Item 4	University of Alaska Anchorage	Anchorage Campus	Intent								Added to motion sheet 4/14/12	CC Addition
	<p>Conference Committee It is the intent of the legislature that \$250,000 of this appropriation be used to evaluate Alaska's education system and make recommendations aimed at increasing student achievement. The evaluation should not focus on funding, except that it may recommend redirection of how a district is investing existing funding. The evaluation parameters should include instructional programs, including comprehensive curriculum, instructional materials, and effectiveness of professional development and instructional practices; evaluation of vocational and college preparedness tracks for education; district efficiency, including efficiency of district administration; instructional leadership, including instructional accountability; teacher retention and tenure; effectiveness and efficiency of remote-delivery of education; efficiency and effectiveness of state professional development; barriers to success that are within school district control, in particular with regard to fourth- and eighth-grade reading and mathematics scores on national examinations. It should also examine the length of the school year, length of school day, and instructional time per day. The evaluation will also provide a comparison of Alaska's districts' practices to national practices on each of these parameters, including a comparison of Alaskan standards and expectations to those of other states.</p>											
2	University of Alaska Fairbanks	Fairbanks Campus	Inc: Indigenous Studies PhD and Alaska Native Knowledge Network	260,504.7				250.0	1004	Gen Fund	Senate adds 2 PFT positions.	S
								46.6	1048	Univ Rcpt		S
3	University of Alaska Southeast	Juneau Campus	Inc: UAS Honors Program	43,836.5				80.6	1004	Gen Fund		S
								20.0	1048	Univ Rcpt		S

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Alaska Court System

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				109,639.1	490.7			424.9				
1	Alaska Court System	Appellate Courts	Inc: FY2013 Geographic Differential for Non-Judicial Employees	7,151.3	9.8	1004	Gen Fund				Choice on item 1 is also choice on items 2 and 8.	H
2	Alaska Court System	Trial Courts	Inc: FY2013 Geographic Differential for Non-Judicial Employees	85,768.3	419.1	1004	Gen Fund				Choice on item 1 is also choice on items 2 and 8.	H
3	Alaska Court System	Trial Courts	Inc: Emmonak Courthouse Expansion		74.5	1004	Gen Fund					H
4	Alaska Court System	Trial Courts	IncOTI: Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants					50.0	1037	GF/MH		H
5	Alaska Court System	Trial Courts	PosAdj: Delete PPT Authorized in FY 12 (Existing Position Was Used)								No funding -- Senate transaction deletes one PPT position added in FY12.	S
6	Alaska Court System	Trial Courts	Inc: Increased Lease & Utility Costs for Nome Court Facility					176.4	1004	Gen Fund		S
7	Alaska Court System	Administration and Support	Inc: Contracts & Leasing Manager (Range 18A)	10,605.3				113.5	1004	Gen Fund	Senate adds one PFT position.	H
8	Therapeutic Courts	Therapeutic Courts	Inc: FY2013 Geographic Differential for Non-Judicial Employees	4,996.3	7.3	1037	GF/MH				Choice on item 1 is also choice on items 2 and 8.	H
9	Therapeutic Courts	Therapeutic Courts	IncM: Anchorage Wellness Courts Probation Officer					85.0	1004	Gen Fund		S
10	Judicial Council	Judicial Council	Dec: Reduce Advertising Budget for Judicial Council	1,117.9	(20.0)	1004	Gen Fund					H

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Fund Transfers and Labor Agreements

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				0.0	0.0			290,978.2				
1	Designated Savings (UGF)	Regional Education Attendance Area School Fund	Lang: Capitalize the Rural Educational Attendance Area School Fund for FY2013					35,512.3	1004	Gen Fund		S
2	Designated Savings (UGF)	Regional Education Attendance Area School Fund	Lang: Deposit FY13 earnings on the fund balance into the fund					1,050.0	1004	Gen Fund		S
3	Undesignated Savings (UGF)	Statutory Budget Reserve Fund	Lang: FY13 deposit to Statutory Budget Reserve Fund	0.0				250,000.0	1004	Gen Fund		S
4	Various	Various in HB 284 and HB 285	LTC and TEAME contractual bargaining unit agreement and health insurance increases. Salary & Benefit Adjustment Language House None Senate SALARY AND BENEFIT ADJUSTMENTS. (a) (9) Public Employees Local 71, for the labor, trades, and crafts unit; (10) Teachers' Education Association of Mt. Edgecumbe.					129.4 61.1 2,001.1 93.1 249.1 1.6 384.5 656.3 2.1 115.5 2.3 640.0 21.3 3.3 19.5 16.3 15.5 3.9	1002 1003 1004 1005 1007 1024 1026 1027 1033 1037 1052 1061 1076 1081 1108 1147 1172 1200	Fed Rcpts G/F Match Gen Fund GF/Prgm I/A Rcpts Fish/Game HwyCapital IntAirport Surpl Prop GF/MH Oil/Haz Fd CIP Rcpts Marine Hwy Info Svc Stat Desig PublicBldg Bldg Safe VehRntTax	If Senate, then Senate language	S
5	Office of the Governor House None Senate	Office of Management and Budget	Intent Budget It is the intent of the legislature that the Office of Management and Budget develop a plan to address the declining balance of the oil and hazardous substance release prevention and response fund. The plan should include an analysis of prior expenditures from the fund for the remediation of state owned contaminated sites and a proposal to expeditiously remediate state owned contaminated sites.								LFD addition to motion sheet on 4/14/12	S

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	