

Conference Committee Motion Sheet
FY2014 Operating and Mental Health Bills

Indicates language
 Indicates structure change

Department of Administration

H or S

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				23,574.2	(639.3)			0	665.0			0		
1	Centralized Administrative Services	DOA Leases	Dec: General Fund Reduction from Services Line	1,814.9	(250.0)	1004	Gen Fund							H
2	Centralized Administrative Services	Retirement and Benefits	Inc: Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund	16,732.3	8.0 21.7 35.3	1034 1029 1017	Teach Ret PERS Trust Group Ben		65.0	1004	Gen Fund		The Patient Protection and Affordable Care Act imposes a fee that self-insured health plans must pay to the PCORI trust fund. DOA corrected fund sources after House budget action because retirement system trust funds cannot be used for this purpose. Because the fee is mandatory, the Senate position is the only viable option.	S S S
3	Centralized Administrative Services	Centralized ETS Services	Dec: Eliminate General Funds from Services Line	338.2	(204.3)	1004	Gen Fund							S
4	Administration State Facilities Rent	Administration State Facilities Rent	Dec: General Fund Reduction from Services Line	1,538.8	(250.0)	1004	Gen Fund							H
5	Enterprise Technology Services	Alaska Land Mobile Radio	Inc: Alaska Land Mobile Radio Maintenance Costs	3,150.0					600.0	1004	Gen Fund		CC: S-\$300.0	S

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Department of Corrections

H or S

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				0.0	0.0			0	0.0			0		
1	Population Management Senate		Appropriation Legislative Intent It is the intent of the legislature that the Department of Corrections define its future facility needs and a timeline for completion of a replacement facility in the community of Bethel, and report their findings to the legislature before February 1, 2014.											S

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Department of Environmental Conservation

H or S

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				0.0	0.0			0	0.0			0		
1	Spill Prevention and Response	Appropriation	Intent											S
	<p>House</p> <p>It is the intent of the legislature that the Department of Environmental Conservation provide recommendations to the legislature on or before the start of the second session of the Twenty-eighth Alaska State Legislature, January 21, 2014, that identify ways to manage the oil and hazardous substance release prevention and response fund as a viable, long-term funding source for the state's core spill prevention and response initiatives. 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.</p> <p>Senate</p> <p>It is the intent of the legislature that the Department of Environmental Conservation provide recommendations to the legislature on or before the start of the second session of the Twenty-eighth Alaska State Legislature, January 21, 2014, that identify ways to finance and manage the oil and hazardous substance release prevention and response fund as a viable, long-term funding source for the state's core spill prevention and response initiatives. The plan should include an analysis of prior expenditures from the fund for the remediation of state-owned contaminated sites, a proposal to expeditiously remediate state-owned contaminated sites, and a report on the Department's effort to achieve program efficiencies to restrain a draw on the oil and hazardous substance release prevention and response fund.</p>													
2	Water	Appropriation	Intent											H
	<p>House</p> <p>It is the intent of the legislature that the Department of Environmental Conservation make information regarding cruise ship mixing zones, including geographical areas, available to the public on the agency's web site.</p>													

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Department of Labor and Workforce Development

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Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				49,592.3	492.3			0	1,434.5			0		
1	Commissioner and Administrative Services	Leasing	Inc: Department-wide Lease Cost Increases	3,335.5	492.3	1004	Gen Fund		984.5	1004	Gen Fund		House funds half of Governor's request; Senate fully funds request.	H
2	Business Partnerships	Business Services	Inc: Alaska Works Partnership -- Rural Apprenticeship Outreach Operations Grant	30,628.7					150.0	1054	STEP			S
3	Vocational Rehabilitation	Independent Living Rehabilitation	Inc: Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	1,760.6					100.0	1004	Gen Fund		CC: S minus \$50.0	S
4	Alaska Vocational Technical Center	Alaska Vocational Technical Center	IncOTI: One-time UGF Increment to support Alaska Vocational Technical Center Operational Costs	13,867.5					200.0	1004	Gen Fund			S

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Department of Law

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Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				26,161.5	3,180.0			0	7,272.0			5		
1	Criminal Division	First Judicial District	Inc: 3/4 Funding for Prosecuting Attorney (03-#007) in Juneau	2,192.5					178.4	1004	Gen Fund	1	Senate Adds 1 PFT	H
2	Criminal Division	Fourth Judicial District	Inc: 3/4 Funding for Prosecuting Attorney (03-#008) in Fairbanks	6,053.9					178.4	1004	Gen Fund	1	Senate Adds 1 PFT	H
3	Criminal Division	Fourth Judicial District	Inc: 3/4 Funding for Prosecuting Attorney (03-#010) in Bethel						178.4	1004	Gen Fund	1	Senate Adds 1 PFT	H
4	Criminal Division	Criminal Justice Litigation	Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status	2,991.3	80.0	1004	Gen Fund		80.0	1004	Gen Fund		H - Inc OTI S - Base Increment	H
5	Criminal Division	Criminal Justice Litigation	Inc: Mitochondria & Y Chromosome DNA Testing, along with Expert Testimony Currently Unavailable at the State Crime Lab						100.0	1004	Gen Fund			H
6	Civil Division	Commercial and Fair Business	Contract for Investigative Services to Assist with the Consumer Protection Program	5,295.5	100.0	1108	Stat Desig		200.0	1108	Stat Desig		H - Inc OTI S - Base Increment	H
7	Civil Division	Natural Resources	Inc: 3/4 Funding for Two Attorneys to Support Statehood Defense and Natural Resource Development Initiatives.	4,184.3					356.8	1004	Gen Fund	2	Senate Adds 2 PFT	S
8	Civil Division	Oil, Gas and Mining	IncOTI: Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	5,444.0	2,000.0	1004	Gen Fund		4,000.0	1004	Gen Fund		The capital bill includes a \$2 million reappropriation from the BP lawsuit for this item, which provides the \$4 million requested by the Governor. Assuming the reappropriation takes effect, the Senate position will provide \$2 million more than requested	H
9	Civil Division	Oil, Gas and Mining	IncOTI: Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee		1,000.0	1004	Gen Fund		2,000.0	1004	Gen Fund		CC: Senate minus \$500.0	S

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Department of Transportation and Public Facilities

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Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				188,390.2	(2,975.6)			0	(242.9)			0		
1	Administration and Support	Commissioner's Office	Allocation Legislative Intent House It is the intent of the legislature that the Department of Transportation and Public Facilities seek efficiencies and cost reductions in FY2014. Those savings will be considered for carry forward in the FY2015 operating budget.											H
2	Administration and Support	Statewide Administrative Services	Inc: Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113)	6,335.9	84.0	1061	CIP Rcpts							H
3	Administration and Support	Statewide Administrative Services	Inc: Funding for Reclassified Positions - Grants Mgmt Accountant IV and Federal Aviation Administration Accounting Tech II		199.4	1061	CIP Rcpts							H
4	Highways, Aviation and Facilities		Appropriation Legislative Intent House It is the intent of the legislature that the department eliminate all maintenance on municipal owned, but department maintained roads by FY2015.										CC: Change FY2015 to FY2016	H
5	Highways, Aviation and Facilities	Central Region Highways and Aviation	Inc: Rural Airport Maintenance Contract and Insurance Increases	59,524.2					132.5	1004	Gen Fund			H
6	Highways, Aviation and Facilities	Central Region Highways and Aviation	Inc: Add Authority for Matanuska-Susitna District Maintenance Operations						350.0	1004	Gen Fund		CC: Senate minus \$175.0	S
7	Highways, Aviation and Facilities	Central Region Highways and Aviation	Inc: Increased Cost of Airport De-icing Chemicals						216.9	1004	Gen Fund		CC: Senate minus \$108.4	S
8	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Inc: Increased Cost of Airport De-icing Chemicals	74,751.9					89.2	1004	Gen Fund		CC: Senate minus \$44.6	S
9	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Inc: Add Authority for Increased Cost of Airport De-icing Chemicals	17,465.6					163.5	1004	Gen Fund		CC: Senate minus \$81.8	S
10	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Inc: Increased Cost of Airport De-icing Chemicals - Ketchikan Airport						204.0	1004	Gen Fund		CC: Senate minus \$102.0	S
11	Highways, Aviation and Facilities	Central Region Highways and Aviation	Dec: Reduction of Maintenance on Municipal Owned Roads		(1,300.0)	1004	Gen Fund						CC: House plus \$650.0	H
12	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Dec: Reduction of Maintenance on Municipal Owned Roads		(500.0)	1004	Gen Fund						CC: House plus \$250.0	H

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Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
13	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Dec: Reduction of Maintenance on Municipal Owned Roads		(60.0)	1004	Gen Fund						CC: House plus \$30.0	H
14	Marine Highway System		Appropriation Legislative Intent											S
	House		It is the intent of the legislature that the department eliminate any future issuing of free annual passes to vehicles of state agencies, state employees, or retirees and their families on the Alaska Marine Highway System.											
15	Marine Highway System	Marine Vessel Fuel	Dec: Service Level Reduction/ Cost Control and Efficiencies	30,312.6	(1,399.0)	1004	Gen Fund		(1,399.0)	1004	Gen Fund		House transaction specifies "Southeast Alaska"; Senate does not	S

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Branchwide Contractual Salary Adjustments

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Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				0.0	0.0			0.0	22,021.4			0.0		
1	Branch-wide Unallocated	Branch-wide Unallocated	SalAdj: AMD: ASEA General Government Unit One-Time Payment						1,753.6 435.1 3,706.7 487.3 603.8 1.6 23.1 1.0 5.2 0.1 107.3 16.9 97.1 39.3 2.0 2.0 1.5 15.9 24.6 273.5 0.3 0.2 0.6 2.4 65.4 82.9 7.4 2.2 907.9 0.1 2.5 0.8 122.9 67.6 10.2 22.6 24.7 105.2 11.0 3.8 38.3 7.4 17.4 37.6 2.1 2.1 84.4 42.1 5.9 0.3 5.8 9.7 0.2 0.3 7.4 1.6 14.0 1.0 2.5 1.0 3.2 2.9 2.1 0.2 0.2	1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Pram 1007 I/A Rcpts 1014 Donat Comm 1017 Group Ben 1018 EVOS Trust 1021 Agric RLF 1023 FICA Acct 1024 Fish/Game 1026 HwyCapital 1027 IntAirport 1029 PERS Trust 1031 Sec Iniury 1032 Fish Fund 1033 Surpl Prop 1034 Teach Ret 1036 Cm Fish Ln 1037 GF/MH 1040 Surety Fnd 1042 Jud Retire 1045 Nat Guard 1049 Trng Bldg 1050 PFD Fund 1052 Oil/Haz Fd 1054 STEP 1055 IA/OIL HAZ 1061 CIP Rcpts 1066 Pub School 1070 FishEn RLF 1074 Bulk Fuel 1076 Marine Hwy 1081 Info Svc 1092 MHTAAR 1093 Clean Air 1105 PF Gross 1108 Stat Desiq 1109 Test Fish 1133 CSSD Admin 1141 RCA Rcpts 1147 PublicBldg 1151 VoTech Ed 1153 State Land 1154 Shore Fish 1155 Timber Rcp 1156 Rcpt Svcs 1157 Wrks Safe 1162 AOGCC Rct 1164 Rural Dev 1166 Vessel Com 1168 Tob ED/CES 1169 PCE Endow 1170 SBED RLF 1172 Bldg Safe 1180 A/D T&P Fd 1200 VehRntTax 1203 WCBenGF 1205 Ocn Ranger 1209 Capstone 1212 Stimulus09 1215 UCR Rcpts 1220 Crime VCF 1223 CharterRLF 1224 MariculRLF			S	
													The Governor's amendment for the GGU one-time payment is \$9,328.5.	

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									0.4	1225	CQuota RLF			
									0.1	1227	Micro RLF			
2	Various	Various	Contractual bargaining unit agreement and health insurance increases. Salary & Benefit Adjustment Language House None Senate SALARY AND BENEFIT ADJUSTMENTS. (a) (9) Alaska Public Employees Association, for the supervisory unit; (10) Alaska Public Employees Association, for the confidential unit; (11) Alaska State Employees Association, for the general government unit						2,304.5	1002	Fed Rcpts		Choosing Senate accepts Senate numbers and language.	S
									549.9	1003	G/F Match		The Governor's amendment for contractual bargaining unit agreements and health insurance increases is \$12,692.9 and is requested for the following three bargaining units: --Confidential Employees Association: \$309.5 --Supervisory Unit: \$4,270.5 --General Government Unit: \$8,112.9	
									5,030.1	1004	Gen Fund			
									559.7	1005	GF/Prgm			
									938.8	1007	I/A Rcpts			
									1.7	1014	Donat Comm			
									35.3	1017	Group Ben			
									3.9	1018	EVOS Trust			
									4.7	1021	Agric RLF			
									0.1	1023	FICA Acct			
									142.3	1024	Fish/Game			
									34.5	1026	HwyCapital			
									159.2	1027	IntAirport			
									63.4	1029	PERS Trust			
									2.1	1031	Sec Injry			
									2.4	1032	Fish Fund			
									1.6	1033	Surpl Prop			
									25.6	1034	Teach Ret			
									33.5	1036	Cm Fish Ln			
									327.7	1037	GF/MH			
									0.4	1040	Surety Fnd			
									0.4	1042	Jud Retire			
									1.1	1045	Nat Guard			
									2.7	1049	Trng Bldg			
									61.4	1050	PFD Fund			
									139.0	1052	Oil/Haz Fd			
									11.1	1054	STEP			
									2.5	1055	IA/OIL HAZ			
									1,402.0	1061	CIP Rcpts			
									0.1	1066	Pub School			
									3.6	1070	FishEn RLF			
									0.5	1074	Bulk Fuel			
									153.1	1076	Marine Hwy			
									120.6	1081	Info Svc			
									12.6	1092	MHTAAR			
									34.6	1093	Clean Air			
									0.5	1104	AMBB Rcpts			
									37.8	1105	PF Gross			
									112.4	1108	Stat Desiq			
									9.1	1109	Test Fish			
									6.6	1133	CSSD Admin			
									56.2	1141	RCA Rcpts			
									10.4	1147	PublicBldg			
									15.5	1151	VoTech Ed			
									51.3	1153	State Land			
									3.5	1154	Shore Fish			
									4.8	1155	Timber Rcp			
									96.3	1156	Rcpt Svcs			
									45.1	1157	Wrks Safe			
									6.1	1162	AOGCC Rct			
									0.5	1164	Rural Dev			
									9.1	1166	Vessel Com			
									12.2	1168	Tob ED/CES			
									0.2	1169	PCE Endow			
									0.4	1170	SBED RLF			
									11.7	1172	Bldg Safe			

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										1.4	1180	A/D T&P Fd		
										19.9	1200	VehRntITax		
										0.9	1203	WCBenGF		
										4.0	1205	Ocn Ranger		
										1.0	1209	Capstone		
										4.4	1212	Stimulus09		
										2.3	1215	UCR Rcpts		
										2.1	1220	Crime VCF		
										0.1	1223	CharterRLF		
										0.1	1224	MariculRLF		
										0.3	1225	CQuota RLF		

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Fund Capitalization

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Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				0.0	0.0			0	2,000.0			0		
1	Fund Capitalization	Trauma Care Fund	IncM: Capitalize Trauma Care Fund						2,000.0	1004	Gen Fund		CC: Senate minus \$1,000.0	S

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Fund Transfers

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Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				0.0	10,045.0			0	0.0			0		
1	OpSys DGF Transfers (non-add)	Bulk Fuel Revolving Loan Fund	IncOTI: FY2014 Funding is fees collected during the first half of FY13. Fees are eliminated effective January 1, 2013		45.0	1005	GF/Prgm							S
2	Capital Transfers	Power Project Fund	Inc: Capitalization for a \$9.12 million loan to the Cordova Electric Cooperative for the Humpback Creek hydroelectric project		10,000.0	1004	Gen Fund							H

MENTAL HEALTH CAPITAL BUDGET ITEMS (HB 66) SUBJECT TO CONFERENCE

Item #	Department	Description	Fund Source	House MH	Senate MH	Chairman's Recommendation
1	Health & Social Services	MH Deferred Maintenance and Accessibility Improvements	Total 1037 GF/MH (UGF)	- -	1,000.0 1,000.0	Senate
2	Health & Social Services	MH Home Modification and Upgrades to Retain Housing	Total 1037 GF/MH (UGF) 1092 MHTAAR (Other)	1,050.0 750.0 300.0		House
3	Health & Social Services	MH Implementation of Replacement Grant System	Total 1037 GF/MH (UGF)	700.0 700.0		House
4	Health & Social Services	MH Medical Appliances for Beneficiaries Experiencing Sensory Impairments	Total 1037 GF/MH (UGF)	500.0 500.0		House
5	Revenue	MH AHFC Beneficiary and Special Needs Housing	Total 1004 Gen Fund (UGF)	1,750.0 1,750.0		House CC: Change UGF (1004) to GF/MH (1037)
6	Revenue	MH AHFC Homeless Assistance Program	Total 1004 Gen Fund (UGF) 1037 GF/MH (UGF) 1092 MHTAAR (Other)	8,000.0 6,300.0 850.0 850.0		House CC: Change UGF (1004) to GF/MH (1037)
7	Transportation & Public Facilities	MH Coordinated Transportation and Vehicles	Total 1037 GF/MH (UGF) 1092 MHTAAR (Other)	1,050.0 800.0 250.0		House
			Total	13,050.0	1,000.0	