

Conference Committee Motion Sheet
FY16 Operating and Mental Health Bills

Indicates language
Indicates structure change

Department of Commerce, Community and Economic Development

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	Action	Revision	Final Action
TOTAL				80,577.0	(345.3)			(12)	214.0			(13)			145.8		145.8
5	Tourism Marketing & Development	Tourism Marketing	Dec: Reduce Tourism Marketing funding	11,964.4					(3,000.0)	1004	Gen Fund		House reduces UGF funding from \$12,335.6 to \$9,264.4. Senate items 5, 6 and 7 outline a funding mechanism that 1) Reduces UGF funding from \$9,264.4 to \$6,264.4; 2) Provides additional UGF up to \$1.5 million for each dollar the tourism industry contributes to marketing; and 3) Increases the Statutory Designated Program Receipt authority for the department to collect the additional tourism marketing contributions. CC: Senate plus \$1,250.0	s	(3,000.0)	1,250.0	(1,750.0)
6	Tourism Marketing & Development	Tourism Marketing	Cntngt: \$1.5m UGF is approp to match up to \$1.5 million of SDPR as contributions from tourism industry (above the \$2.7 million)						1,500.0	1004	Gen Fund		Senate items 5, 6 and 7 outline a funding mechanism that 1) Reduces UGF funding from \$9,264.4 to \$6,264.4; 2) Provides additional UGF up to \$1.5 million for each dollar the tourism industry contributes to marketing; and 3) Increases the Statutory Designated Program Receipt authority for the department to collect the additional tourism marketing contributions. CC: Senate minus \$625.0	s	1,500.0	(625.0)	875.0
7	Tourism Marketing & Development	Tourism Marketing	Inc: Increase Statutory Designated Program Receipt authority by \$1.5 million (from \$2.7 million to \$4.2 million)						1,500.0	1108	Stat Desig		Senate items 5, 6 and 7 outline a funding mechanism that 1) Reduces UGF funding from \$9,264.4 to \$6,264.4; 2) Provides additional UGF up to \$1.5 million for each dollar the tourism industry contributes to marketing; and 3) Increases the Statutory Designated Program Receipt authority for the department to collect the additional tourism marketing contributions. CC: Senate minus \$625.0	s	1,500.0	(625.0)	875.0
10	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Inc: Increase Alaska Seafood Marketing Activities	23,995.2					851.0	1004	Gen Fund		House retains \$4,500.0 GF Match. Senate also retains \$4,500.0 GF Match and adds \$851.0 of non-matching UGF.	s	851.0		851.0

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Department of Natural Resources

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	Action	Revision	Final Action
TOTAL				77,668.6	(441.4)			(2)	(2,558.8)			10			(2,784.8)		(2,784.8)
1	Administration & Support Services	North Slope Gas Commercialization	Dec: Decrement of \$1,914.0	13,225.2					(1,914.1)	1004	Gen Fund			S	(1,914.1)		(1,914.1)
2	Administration & Support Services	North Slope Gas Commercialization	Dec: Remove base funding for North Slope Gas Commercialization IncOTI: Restore funding as One-Time Item at Level Specified in SB 138 Fiscal Note						(11,311.1)	1004	Gen Fund	(7)		S	(11,311.1)		(11,311.1)
									8,986.7	1004	Gen Fund	6	CC: Senate with fund code change to 1229 on second line.	S	8,986.7		8,986.7

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Department of Transportation and Public Facilities

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	Action	Revision	Final Action
TOTAL				418,146.2	1,800.0			0	(6,705.7)			(40)			(611.2)		(768.1)
28	Marine Highway System House	Marine Vessel Operations	Allocation Legislative Intent It is the intent of the legislature that the Alaska Marine Highway System continue existing service levels during the peak summer months and any reduction in service levels occur during non-peak months.											h			
29	Marine Highway System Senate	Marine Vessel Operations	Allocation Legislative Intent It is the intent of the legislature that the Department of Transportation and Public Facilities explore options for providing adequate ferry service operations to communities at the lowest expense to the state and report to the legislature not later than February 1, 2016.											s			
30	Marine Highway System	Marine Vessel Operations	LIT: Decrease Equipment/Machinery Repair Budget (Expenditure Account 73676) to Lessen Impact on Service Level	108,205.1									House moves \$1 million from Services to Personal Services	h			
31	Marine Highway System	Marine Vessel Operations	LIT: Decrease Commodities to Lessen Impact on Service Level										House moves \$1 million from Commodities to Personal Services	h			
32	Marine Highway System	Marine Vessel Operations	TrIn: Transfer Funding from Marine Vessel Fuel to Lessen Impact on Service Level		1,500.0	1004	Gen Fund						Items 32 and 42 are related	h	1,500.0		1,500.0
33	Marine Highway System	Marine Vessel Operations	Inc: Increase Fares by Additional 4.5% to begin in Winter of 2015		1,800.0	1076	Marine Hwy							h	1,800.0		1,800.0
34	Marine Highway System	Marine Vessel Operations	SalAdj: 3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots						(24.2) (8.2)	1004 1076	Gen Fund Marine Hwy			s s	(24.2) (8.2)		(24.2) (8.2)
35	Marine Highway System	Marine Vessel Operations	SalAdj: 3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots						303.4	1004	Gen Fund			s	303.4		303.4
36	Marine Highway System	Marine Vessel Operations	SalAdj: 3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association						156.0	1004	Gen Fund			s	156.0		156.0

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37	Marine Highway System	Marine Vessel Operations	SalAdj: 3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association						(25.1) (8.5)	1004 1076	Gen Fund Marine Hwy			s s	(25.1) (8.5)		(25.1) (8.5)
38	Marine Highway System	Marine Vessel Operations	Dec: Lay-up Chenega September 15th to October 15th and Reduce Lituya to Four Trips per Week						(982.7)	1004	Gen Fund			h			
39	Marine Highway System	Marine Vessel Operations	Dec: Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule						(2,000.0)	1076	Marine Hwy			h			
40	Marine Highway System House	Marine Vessel Fuel	Allocation Conditional Language This allocation includes authority to expend \$2 million from the Capitalization Account within the Alaska Marine Highway System Fund.										Items 40, 41, and 43 are related. Either choose House in Item 40 or Senate in Items 41 and 43.	s			
41	Marine Highway System Senate	Marine Vessel Fuel	Allocation Conditional Language This allocation includes authority to expend \$2.6 million from the Capitalization Account within the Alaska Marine Highway System Fund.										Items 40, 41, and 43 are related. Either choose House in Item 40 or Senate in Items 41 and 43.	s			
42	Marine Highway System	Marine Vessel Fuel	TrOut: Transfer Funding to Marine Vessel Operations to Lessen Impact on Service Level	24,748.1	(1,500.0)	1004	Gen Fund						Items 32 and 42 are related	h	(1,500.0)		(1,500.0)
43	Marine Highway System	Marine Vessel Fuel	IncOTT: Utilize Remaining Marine Highway System Fund Capitalization Account Balance						600.0	1076	Marine Hwy		Items 40, 41, and 43 are related. Either choose House in Item 40 or Senate in Items 41 and 43.	s	600.0		600.0
44	Marine Highway System	Marine Engineering	Dec: Delete 1 PFT and 1 PPT Position	3,899.1					(157.5)	1004	Gen Fund	(2)		h			
45	Marine Highway System	Marine Engineering	Dec: Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule						(300.0)	1076	Marine Hwy			s	(300.0)		(300.0)
46	Marine Highway System	Reservations and Marketing	Dec: Delete 2 PFT Positions (Total Reduction of \$194.3 - Portion (108.1) Applied to Marine Vessel Operations)	2,330.3					(86.2)	1004	Gen Fund	(2)		h			

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47	Marine Highway System	Reservations and Marketing	Dec: Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule						(400.0)	1076	Marine Hwy			s	(400.0)		(400.0)
48	Marine Highway System	Marine Shore Operations	Dec: Delete 19 Positions (Total Reduction of 663.1 - Portion (143.0) Applied to Marine Vessel Operations)	8,377.2					(520.1)	1004	Gen Fund	(19)	Senate deletes 8 PPTs and 11 Temp positions	h			
49	Marine Highway System	Marine Shore Operations	Dec: Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule						(300.0)	1076	Marine Hwy			s	(300.0)		(300.0)
50	Marine Highway System	Vessel Operations Management	Dec: Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)	4,165.8					(3.5)	1004	Gen Fund	(3)		s	(3.5)		(3.5)

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Alaska Legislature

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TOTAL				57,637.0	(2,321.3)			0	(4,971.3)			0			(3,811.5)		(3,811.5)
10	Legislative Council	Council and Subcommittees	Inc: Split Evenly Between Hse Econ Dev, Tourism & Arctic Policy Committee & Senate Special Committee on the Arctic						64.8	1004	Gen Fund			s	64.8		64.8

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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	Action	Revision	Final Action
TOTAL				(113,451.9)	13,000.0			0	(983,027.9)			0			0.0		0.0
1	Designated Reserves/Endowments	Public Education Fund (AS. 14.17.300)	Dec: Remove FY16 deposit to Public Education Fund	(113,451.9)					(1,134,027.9)	1004	Gen Fund		Items 1 and 2 are linked to each other and to DEED item 1. The Senate deposits to the Public Education Fund are the amount required to pro-rate the foundation formula to 95.9% of the statutory calculation. The Fund will have a zero balance at the end of FY16.	see language items 6 and 11			
2	Designated Reserves/Endowments	Public Education Fund (AS. 14.17.300)	Inc: FY16 deposit to Public Education Fund pro-rated to 95.9% of formula--estimated to be \$151 million						151,000.0	1004	Gen Fund		Items 1 and 2 are linked to each other and to DEED item 1. The Senate deposits to the Public Education Fund are the amount required to pro-rate the foundation formula to 95.9% of the statutory calculation. The Fund will have a zero balance at the end of FY16.	see language items 6 and 11			
3	OpSys DGF Transfers (non-add)	Renewable Energy Grant Fund 1210	IncM: FY2016 Deposit		13,000.0	1004	Gen Fund							s			

MH Cap Projects 5

MENTAL HEALTH CAPITAL BUDGET ITEMS (HB 73) SUBJECT TO CONFERENCE						
Item #	Department	Description	Fund Source	House MH	Senate MH	CC Recommendation
1	Health & Social Services	MH Home Modification and Upgrades to Retain Housing (HD 1-40)	Total	1,050.0	-	1,050.0
			1004 Gen Fund (UGF)	250.0	-	250.0
			1037 GF/MH (UGF)	500.0	-	500.0
			1092 MHTAAR (Other)	300.0	-	300.0
2	Revenue	MH: Beneficiary and Special Needs Housing (HD 1-40)	Total	1,500.0	-	1,500.0
			1037 GF/MH (UGF)	1,500.0	-	1,500.0
3	Revenue	MH: Homeless Assistance Program	Total	7,700.0	-	7,700.0
			1004 Gen Fund (UGF)	6,000.0	-	6,000.0
			1037 GF/MH (UGF)	850.0	-	850.0
			1092 MHTAAR (Other)	850.0	-	850.0
4	Transportation & PF	MH Coordinated Transportation and Vehicles	Total	-	1,300.0	1,300.0
			1037 GF/MH (UGF)	-	1,000.0	1,000.0
			1092 MHTAAR (Other)	-	300.0	300.0
			Total	10,250.0	1,300.0	11,550.0