

Conference Committee Motion Sheet  
FY18 Operating and Mental Health Bills

Indicates language
Indicates structure change

Department of Administration

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				(412.5)			0	(977.4)			0		
1	Centralized Administrative Services	E-Travel	Dec: S DOA 1 - Reduction of Inter-agency Receipt authority due to changes in travel statewide.					(442.6)	1007	I/A Rcpts		The Senate provision returns receipt authority to the FY16 level.	S
2	Centralized Administrative Services	Centralized Human Resources	Dec: S DOA 2 - Eliminate Centralized Human Resources Allocation Funding					(112.2)	1004	Gen Fund		The Senate provision deletes all funding from this allocation and affects only the Department of Administration.	H
3	Centralized Administrative Services	Labor Agreements Miscellaneous Items	Dec: Reduce Available UGF for Training and Educational Conferences	(12.5)	1004	Gen Fund		(22.6)	1004	Gen Fund		House retains \$37.5 UGF. Senate retains \$27.4 UGF.	H
4	Legal and Advocacy Services	Office of Public Advocacy	Dec: S DOA 8 - Delete unrealizable federal receipts					(200.0)	1002	Fed Rcpts			S
5	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Dec: H SAP 8 - Reduce funding from the Crime Victim Compensation Fund by \$400.0.	(400.0)	1220	Crime VCF						<b>Choices for FND item 6, DOA item 5 and DOC item 6 should be consistent.</b>  With the reduction in the FY17 PFD amount, PF felon funds were reduced by approximately 50%.  The House provision reduces the appropriation from the crime victim compensation fund by \$400.0 to correspond with the House provision in FND item 6, which reduces capitalization of the fund by \$400.0.  House DOC item 6 replaces general funds with the PFD Crim funds made available by House FND item 6 and House DOA item 5.  The Senate provision retains the Governor's request of \$1,422.5.	H

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6	Alaska Public Offices Commission	Alaska Public Offices Commission	Dec: S DOA 9 - Delete unrealizable GF/Program Receipt authority					(100.0)	1005	GF/Prgm		The Senate provision reduces hollow GF/PR authority. Although the GF/PR authority increased from \$120.0 to \$245.3 since FY15, these additional receipts are uncollectable without a change to statutory authority to either increase current fees or establish new fees.	S
7	Motor Vehicles <b>House</b> It is the intent of the legislature that this appropriation not be used to implement or maintain the collection of biometric data compatible with facial recognition software. <b>Senate</b> None.		Appropriation Legislative Intent										S
8	Motor Vehicles	Motor Vehicles	Dec: S DOA 10 - Delete unrealizable Inter-agency Receipt authority					(100.0)	1007	I/A Rcpts		The Senate provision removes \$100.0 of uncollectable I/A Receipt authority.	S
9	Motor Vehicles <b>House</b> None. <b>Senate</b> It is the intent of the legislature that the Division of Motor Vehicles outsource administrative and licensing services to private sector business partners to the extent practicable.	Motor Vehicles	Allocation Legislative Intent										H

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CED

Department of Commerce, Community and Economic Development

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				0.0			0	50.0			0		
1	Executive Administration	Administrative Services	FndChg: S CED 1 - Fund source change from UGF to I/A Receipts					(125.0)	1004	Gen Fund		The Senate provision will cause 1) a reduction in services provided and/or 2) additional charges levied throughout the agency.	H
								125.0	1007	I/A Rcpts			H
2	Community and Regional Affairs	Community and Regional Affairs	IncOTI: S CED 2 - Named Recipient Grant to the Medallion Foundation (IncOTI)					50.0	1004	Gen Fund			S
3	Economic Development	Economic Development	Allocation Conditional Language										S
	House None.												
	Senate Of the amount appropriated to the Office of Economic Development, \$15,000 of Vehicle Rental Tax Receipts is appropriated for a seasonal position working at the Tok Visitor Center.												

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Department of Corrections

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				(546.2)			(4)	175.0			0		
1	Administration and Support	Office of the Commissioner	IncOTI: Authority to receive reimbursement from the Community Resource for Justice for a Diversion Planner (IncOTI)					175.0	1108	Stat Desig		A Diversion Planner will assist the department with identifying and addressing Justice Reform issues, particularly those that span several divisions within DOC, as well as coordinate between state and local stakeholders.	S
2	Administration and Support	Information Technology MIS	Dec: H DOC 2 - Delete Positions and Funding of Four Transferred PCNs from Closed Palmer Correctional Center	(546.2)	1004	Gen Fund	(4)						S
3	Population Management	Appropriation Legislative Intent											H
	House	It is the intent of the legislature that the Commissioner of the Department of Corrections prioritize funding and implement solutions to the disparity in Alaska Native incarceration rates throughout the state.											
	Senate	None.											
4	Population Management	Pre-Trial Services	Allocation Legislative Intent										H
	House	It is the intent of the legislature that the Department prioritize the use of existing community facilities and resources for the Pre-trial Services Division when appropriate.											
	Senate	None.											
5	Population Management	Electronic Monitoring	Allocation Legislative Intent										H
	House	It is the intent of the legislature that the Commissioner of the Department of Corrections will prioritize expanding the Electronic Monitoring program to Bethel.											
	Senate	None.											

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Department of Corrections

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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
6	Health and Rehabilitation Services	Physical Health Care	FndChg: H SAP 9 - Reduce use of UGF in DOC and replace with PFD Criminal Funds	(400.0)	1004	Gen Fund						<b>Choices for FND item 6, DOA item 5 and DOC item 6 should be consistent.</b>  With the reduction in the FY17 PFD amount, PF felon funds were reduced by approximately 50%.  The House provision replaces general funds with the PFD Crim funds made available by House FND item 6 and House DOA item 5.  House DOA item 5 reduces the appropriation from the crime victim compensation fund by \$400.0 to correspond with the House provision in FND item 6, which reduces capitalization of the fund by \$400.0.	H
				400.0	1171	PFD Crim							H
7	Health and Rehabilitation Services.	Physical Health Care	FndChg: S DOC 1 - Replace Alaska Capital Income Funds with Unrestricted General Funds					9,103.6 (9,103.6)	1004 1197	Gen Fund AK Cap Fnd			S S

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Department of Education and Early Development

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				1,130.0			0	(3,451.0)			0		
1	K-12 Aid to School Districts	Foundation Program	Allocation Conditional Language <b>House</b> None. <b>Senate</b> A school district may not receive state education aid for K-12 support appropriated under Section 1 of this Act 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 campus to contact students; (2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contract with students if the school makes the facility available to other non- school groups in the community; or (2) has a policy of refusing to have an in-school Reserve Officers' Training program or a Junior Reserve Officers' Training Corps program.									Members should make a technical correction if the Senate provision is adopted. The second "(2)" in the language should be changed to "(3)."  CC: Senate and change the second "(2)" to "(3)" in the language.	S
2	K-12 Support	Boarding Home Grants	Dec: H DOE 1 - Reduce Boarding Home Stipend Program by Underspent Amount  S DOE 2 - Reduce excess boarding home stipend authority to align with actual usage.	(70.0)	1004	Gen Fund		(100.0)	1004	Gen Fund			S
3	Education Support Services	Executive Administration	Allocation Legislative Intent <b>House</b> It is the intent of the legislature that the State Board of Education report to the Alaska Legislature with findings and recommendations to ensure equity and affordable access to high speed internet, broadband services, and connectivity to all School Districts in Alaska. Further, it is the intent of the legislature that the State Board of Education address this in context of its Best Practices Initiative. <b>Senate</b> None.										H
4	Teaching and Learning Support	Teacher Certification	Dec: S DOE 4 - Reduce Teacher Certification authorization to more closely align with actual receipts.					(100.0)	1005	GF/Prgm			H

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Department of Education and Early Development

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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
5	Teaching and Learning Support	Early Learning Coordination	IncOTI: H DOE 19 - Pre-K Programs Affected by the Moore Settlement	1,200.0	1004	Gen Fund						The Moore Case addressed adequacy of K-12 education funding. The House provision is not required by the Moore Settlement.	H
6	Teaching and Learning Support	Early Learning Coordination	Dec: S DOE 5 - Remove Parents as Teachers funding					(500.0)	1004	Gen Fund			H
7	Teaching and Learning Support	Early Learning Coordination	Dec: S DOE 6 - Remove Best Beginnings Grant Funding					(320.0)	1004	Gen Fund			H
8	Teaching and Learning Support	Early Learning Coordination	Allocation Legislative Intent  <b>House</b> It is the intent of the legislature that the State Board of Education evaluate and make recommendations on strategies to secure access to quality early educational opportunities for all Alaskan children. Further, it is the intent of the legislature that early learning be prioritized by the Department and State Board of Education as they set long term strategies to address Alaska's educational challenges.  <b>Senate</b> None.										H
9	Teaching and Learning Support	Pre-Kindergarten Grants	Dec: S DOE 7 - Remove Pre-Kindergarten Grants					(2,000.0)	1004	Gen Fund			H
10	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	FndChg: S DOE 8 - Replace UGF in Mt. Edgecumbe Boarding School with Public School Trust Funds (Other)					(4,758.8)  4,758.8	1004  1066	Gen Fund  Pub School		\$100.0 of the Senate funding is a one-time item for warm storage of the Mt. Edgecumbe Aquatic Center. The House funded this item with \$100.0 in the base. See item 11.  CC: Senate and add the following intent language "It is the intent of the legislature that the \$4,758,800 fund source change from Unrestricted General Fund to Public School Trust Fund be reversed in the FY19 budget."	S  S

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Department of Education and Early Development

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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
11	Mt. Edgecumbe Boarding School <b>House</b> None.  <b>Senate</b> It is the intent of the legislature that the department identify a source of funding other than general funds for the operating cost of the Mount Edgecumbe High School Aquatics Facility.	Mt. Edgecumbe Boarding School	Allocation Legislative Intent										H
12	Alaska Postsecondary Education Commission	Program Administration & Operations	Dec: S DOE 12 - Deny Governor's Increase in Alaska Education Grants Awards					(125.0)	1226	High Ed		By statute, grants are 1/2 of scholarship awards.  Items 12 and 14 should be consistent.	H
13	Alaska Postsecondary Education Commission	WWAMI Medical Education	Dec: S DOE 13 - Reduce WWAMI Funding					(56.0)	1226	High Ed			S
14	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Dec: S DOE 14 - Deny Governor's Increase in Performance Scholarship Awards					(250.0)	1226	High Ed		By statute, grants are 1/2 of scholarship awards.  Items 12 and 14 should be consistent.	H



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Department of Health and Social Services

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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				4,972.0			31	(29,235.6)			0		
1	Agency Conditional Language											House provision allows transfers between all appropriations <i>except</i> Medicaid Services.  Senate provision allows transfers between all appropriations.	S
	<b>House</b> At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except Medicaid Services.												
	<b>Senate</b> At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services.												
2	Agency Legislative Intent												S
	<b>House</b> None.												
	<b>Senate</b> It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred in the first half of FY2018 by January 30, 2018, and a report of transfers in the second half of FY2018, by September 1, 2018, to the Legislative Finance Division.												
3	Alaska Pioneer Homes	Pioneer Homes	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(818.5)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H
4	Behavioral Health	Alaska Psychiatric Institute	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(631.3)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H

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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
5	Children's Services	Front Line Social Workers	Inc: H HSS 1 - Reallocate Decrement from Adult Public Assistance to the Office of Children's Services	1,681.6	1002	Fed Rcpts	31					The House provision reallocates surplus funding in Public Assistance /Adult Public Assistance to fund additional Front Line Social Worker positions. The \$3,290.4 reduction in the House provision (see item 13) is not subject to conference.	H
				3,290.4	1004	Gen Fund						House adds 31 PFT positions.  CC: House minus \$246.1 Federal Receipts (1002) and minus \$864.7 Unrestricted General Funds (1004).	H
6	Children's Services	Front Line Social Workers	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(886.2)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.  CC: Senate plus \$586.2.	S
7	Children's Services	Foster Care Special Need	FndChg: S HSS 1 - Replace UGF with Fed Rcpts to reflect savings from separating foster care licensing from residential care					1,727.1	1002	Fed Rcpts		A 2015 DHSS Performance Review recommendation indicated that, to be in line with the national average, Alaska may collect an additional \$4,653.6 of Title IV federal receipts (with a commensurate decrease in UGF). In FY17, \$2.9 million of UGF was replaced with federal receipts. This transaction aligns the budget with the entire recommended amount.	S
								(1,727.1)	1004	Gen Fund		Recommend: If the Senate provision is chosen, move the fund change transaction to the Foster Care Base Rate allocation.  CC: Senate minus \$867.1 Fed Rcpts (1002) and plus \$867.1 Unrestricted General Funds (1004) and transfer the funding to Foster Care Base Rate allocation.	S

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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
8	Health Care Services	Medical Assistance Administration	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(227.9)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H
9	Juvenile Justice	Appropriation Legislative Intent										The House offered intent language to accompany a \$1,693.9 UGF contingency appropriation. See item 11.  Items 9 and 11 should be consistent.	H
	House	It is the intent of the legislature that the appropriation made in sec. 13(b) of this Act remain in the base of the operating budget and not be made a one-time increment for the fiscal year ending June 30, 2018.											
	Senate	None.											
10	Juvenile Justice	McLaughlin Youth Center	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(763.6)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H
11	Juvenile Justice/Nome Youth Facility											House contingency language would keep the Nome Youth Facility open unless DHSS determines that closing it reduces costs.  If the department concludes that the opening the Nome Youth Facility is less expensive than closing it, \$1,693.9 is appropriated to keep the facility operating.  Items 9 and 11 should be consistent.	H
	House	Sec. 13(b) The sum of \$1,693,900 is appropriated from the general fund to the Department of Health and Social Services, juvenile justice, Nome Youth Facility for the fiscal year ending June 30, 2018.											
		Sec. 32. CONTINGENCIES (c) If the Department of Health and Social Services, before June 1, 2017, makes a determination that the cost of closing the Nome Youth Facility does not exceed the cost of continuing to operate the Nome Youth Facility at the level of services and access to programs currently provided by the Nome Youth Facility, the appropriation in sec. 13(b) of this Act shall be reduced by \$1,693,900. In determining the cost of closure, the Department of Health and Social Services shall address all affected state agencies and municipalities and the costs of recidivism, reintegration, and rehabilitation of youth without diminishing the level of cultural services currently available at the Nome Youth Facility.											
	Senate	None.											

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12	Public Assistance	Alaska Temporary Assistance Program	Dec: S HSS 2 - Remove UGF and seek other sources to meet Maintenance of Effort Requirements					(3,000.0)	1003	G/F Match		<p>The Senate provision removes \$3 million with the intent that other state expenditures be used to meet the state's MOE requirement.</p> <p>The Senate provision in item 14 adds \$200.0 to hire a contractor to identify state programs/ expenditures that can be used to meet the state's MOE requirement.</p>	S
13	Public Assistance	Adult Public Assistance	Dec: H HSS 3 - Reduce/eliminate surplus funding in Public Assistance.					(209.6)	1004	Gen Fund		<p>Caseload projections for Adult Public Assistance (APA) indicated that APA had \$3.5 million of "excess" funding.</p> <p>The House provision decrements \$3,290.4, and the Senate provision decrements an additional \$209.6 UGF (for a total reduction of \$3.5 million).</p>	H
14	Public Assistance	Public Assistance Administration	IncOTI: S HSS 4 - One-time funding to hire a contractor to identify state programs/expenditures that can be used for MOE					200.0	1004	Gen Fund		<p>This increment is intended to fund a contractor to find programs that will allow for reductions in state funding for the Alaska Temporary Assistance Program (ATAP).</p> <p>The Senate provision reduces ATAP by \$3 million in anticipation of the contractor finding savings. (See item 12.)</p>	S
15	Public Assistance	Public Assistance Field Services	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(828.0)	1004	Gen Fund		<p>In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.</p>	H

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16	Public Health	Nursing	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(793.0)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.  CC: Senate plus \$708.8.	S
17	Public Health	Nursing	Dec: S HSS 5 - Reduce UGF funding by 5% with the expectation that PH Nursing collaborate with other Health Centers					(104.0) (1,032.8)	1003 1004	G/F Match Gen Fund		CC: Senate plus \$104.0 GF/Match as an IncT for FY18-FY20.  CC: Senate plus \$378.9 UGF IncOTI. Senate plus \$378.9 UGF IncT FY18-FY19. Senate plus \$275.0 UGF IncT FY18-FY20.  Add the following intent language "It is the intent of the legislature that public health nursing develop a three-year plan to contract with community health centers and/or other health care providers to realize efficiencies while offering similar levels of services. The Department shall present the three-year phased plan to the finance committee co-chairs and the Legislative Finance Division by January 30, 2018.	S S
18	Senior and Disabilities Services	Senior and Disabilities Services Administration	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(304.0)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H
19	Departmental Support Services	Commissioner's Office	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(471.6)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.  CC: Senate plus \$300.0.	S

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20	Departmental Support Services	Administrative Support Services	FndChg: S HSS 8 - Replace UGF with I/A Receipts to reflect increased charges for services provided					(577.7)	1004	Gen Fund		The Senate provision will cause 1) a reduction in services provided and/or 2) additional charges levied throughout the agency.	S
								577.7	1007	I/A Rcpts			S
21	Departmental Support Services	Information Technology Services	FndChg: S HSS 9 - Replace UGF with I/A Receipts. Divisions will be charged for services provided					(412.8)	1004	Gen Fund		The Senate provision will cause 1) a reduction in services provided and/or 2) additional charges levied throughout the agency.	S
								412.8	1007	I/A Rcpts			S
22	Medicaid Services <b>House</b> None.  <b>Senate</b> No money appropriated in this appropriation 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.											H	
23	Medicaid Services <b>House</b> None.  <b>Senate</b> No money appropriated in this appropriation may be expended to pay for provider rate increases that are the result of an annual inflation adjustment. For purposes of this section, "annual inflation adjustment" means a revision required by regulation to an existing Medicaid payment rate that results in a new Medicaid payment rate that differs from the existing Medicaid payment rate by a percentage value or overall average net change value that is either listed in regulation or listed in the Consumer Price Index for all Urban Consumers, Global Insight's Healthcare Cost Review, or the Medicare Economic Index.											S	

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24	Medicaid Services	Behavioral Health Medicaid Services	Dec: S HSS 10 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes.					(462.0)	1037	GF/MH		CC: Senate plus \$262.0.	S
25	Medicaid Services	Adult Preventative Dental Medicaid Services	Dec: S HSS 11 - Reduce Adult Preventative Dental Medicaid Services by 10%					(288.3)	1003	G/F Match			H
26	Medicaid Services	Health Care Medicaid Services	Dec: S HSS 12 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes					(15,162.9)	1003	G/F Match			S
27	Medicaid Services	Health Care Medicaid Services	Dec: S HSS 15 - Decrement the estimated amount of UGF expended for abortions in FY16					(153.2)	1003	G/F Match			S
28	Medicaid Services	Health Care Medicaid Services	Dec: S HSS 16 - Reduce optional prescription drugs					(1,913.0) (973.5)	1002 1003	Fed Rcpts G/F Match			H H
29	Medicaid Services	Senior and Disabilities Medicaid Services	Dec: S HSS 17 - Decrement to incorporate projected FY18 savings included in the SB74 fiscal notes					(1,898.2)	1003	G/F Match			S
30	Medicaid Services	Senior and Disabilities Medicaid Services	Inc: S HSS 18 - Add funding to increase Day Habilitation services from 8 to 12 hours					1,486.0	1003	G/F Match		To address an anticipated shortfall in FY18, DHSS planned to reduce allowable Day Habilitation hours from 15 hours/week to 8 hours/week. The Senate provision restores funding for 4 hours (to 12 hours/week).  CC: Senate and add the following intent language "It is the intent of the legislature that the level of funding for day habilitation services in assisted living homes be sufficient to provide a "soft cap" on recipients of up to 12 hours of services per week."	S

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Department of Law

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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				480.3			0	(700.0)			0		
1	Criminal Division	Third Judicial District: Anchorage	Inc: H LAW 3 - Money for two prosecutors and associated personal services for Anchorage	325.6	1004	Gen Fund						The House adds funding but no new positions. CC: House minus \$81.4.	H
2	Criminal Division	Fourth Judicial District	Inc: H LAW 5 - Money for one prosecutor and associated personal services in Bethel	154.7	1004	Gen Fund						The House adds funding but no new position.	S
3	Civil Division	Natural Resources	IncOTI: Deny the Governor's FY18 increment of \$2,125.0 UGF and replace it with an IncOTI of \$1,425.0 UGF for specialized outside counsel on oil, gas, and mining issues					(2,125.0)	1004	Gen Fund		The House retained the Governor's base increment of \$2,125.0 UGF.  The Senate provision replaces the Governor's base increment with an IncOTI for \$1,425.0 UGF. The net reduction is \$700.0.	H
4	Civil Division	Regulatory Affairs Public Advocacy	IncOTI: Deny the Governor's FY18 base increment of \$375.0 and replace it with an IncOTI for the same amount for Specialized Expertise on Pipeline Tariff Issues					(375.0)	1004	Gen Fund		The House retained the Governor's base increment of \$375.0 UGF.  The Senate provision replaces the Governor's base increment with an IncOTI of \$375.0.	H



Conference Committee Motion Sheet  
FY18 Operating and Mental Health Bills

Indicates language
Indicates structure change

Department of Military and Veterans' Affairs

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				0.0			0	(176.0)			0		
1	Military and Veterans' Affairs		Appropriation Legislative Intent <b>House</b> It is the intent of the legislature that the Department of Military and Veteran's Affairs (DMVA) develop a report to the Co-Chairs of the Finance committees and Legislative Finance Division by December 1, 2017, identifying funding options available to the Alaska Military Youth Academy to generate revenue. The report shall include recommendations and limitations for tuition and fee structures based on income levels of applicants' households, and how to incorporate those recommendations into Fiscal Year 2019 budget for the Department. The report shall also include the impact of those recommendations on federal matching dollars and the Unrestricted General Fund budget. <b>Senate</b> None.										H
2	Military and Veterans' Affairs	Office of the Commissioner	Dec: S MVA 1 - Reduce Personal Services					(176.0)	1004	Gen Fund		The Senate provision will cause 1) a reduction in services provided and/or 2) additional charges levied throughout the agency.	H
3	Local Emergency Planning Committee	Local Emergency Planning Committee	MisAdj: S MVA 2 - Create a Single Appropriation for the Local Emergency Planning Committee										H

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Indicates language
Indicates structure change

Department of Natural Resources

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				(148.0)			1	1,255.4			2		
1	Administration & Support Services	Office of Project Management & Permitting	Inc: S DNR 1 - Add One Large Project Coordinator Position					135.7	1004	Gen Fund	1	CC: Senate minus \$33.9.	S
2	Administration & Support Services	Mental Health Trust Lands Administration	Dec: H DNR 1 - Eliminate funding for public relations contracting.	(250.0)	1092	MHTAAR							H
3	Oil & Gas	Oil & Gas	Inc: S DNR 2 - Restore One Natural Resource Specialist Position					119.7	1004	Gen Fund	1		H
4	Fire Suppression, Land & Water Resources	Mining, Land & Water	IncT: Federal Receipt authority for the Hunting Guide Concession Program (FY18-FY19)					1,000.0	1002	Fed Rcpts			S
5	Fire Suppression, Land & Water Resources	Forest Management & Development	Inc: H DNR 3 - Haines State Forest, Timber & Mining Access	102.0	1004	Gen Fund	1					The House provision adds a part-time Forester II position in Haines to support timber sales, firefighting, and all other activities in and near the Haines State Forest (HSF). CC: House as a One-Time Item (OTI).	H

Conference Committee Motion Sheet  
FY18 Operating and Mental Health Bills

Indicates language
Indicates structure change

Department of Public Safety

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				(1,233.1)			0	671.7			5		
1	Alaska Fire Standards Council		Appropriation Legislative Intent <b>House</b> None. <b>Senate</b> It is the intent of the legislature that the Alaska Fire Standards Council increase fees to pay for more of its program costs.										S
2	Alaska Fire Standards Council	Alaska Fire Standards Council	Dec: S DPS 1 - Inc/Dec Pair - Transfer Funding and 1 PFT to AST Detachments					(121.4)	1004	Gen Fund	(1)	Items 2 and 5 should be consistent.	S
3	Alaska State Troopers	Alaska Bureau of Highway Patrol	FndChg: H DPS 1 - Subcommittee amendment corrected the Transportation Maintenance Fund Change	1,519.1  (1,519.1)	1004  1249	Gen Fund  TransMaint						House replacement of Transportation Maintenance Funding with UGF should be modified to \$1,525.1 (to include salary adjustments).  DPS item 3 and DOT items 4, 8 and 12 should be consistent. CC: House plus \$6.0 Gen Fund (1004) and minus \$6.0 TransMaint (1249).	H  H
4	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	Inc: S DPS 3 - Restore One Trooper Deleted in Governor's Request and Transfer to Statewide Drug and Alcohol Enforcement Unit					225.9	1004	Gen Fund	1	Senate provision adds one PFT (with funding) cut by Governor from AST Detachments.  Note cost difference between items 4 and items 5, 6 and 10,	H
5	Alaska State Troopers	Alaska State Trooper Detachments	Inc: S DPS 4 - Inc/Dec Pair - Transfer funding and 1 PFT from the Alaska Fire Standards Council					121.4	1004	Gen Fund	1	Items 2 and 5 should be consistent.	S

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Indicates language
Indicates structure change

Department of Public Safety

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
6	Alaska State Troopers	Alaska State Trooper Detachments	Inc: S DPS 5 - Reallocate One Trooper from AWT to AST Detachments (this position was deleted in the Governor's budget)					124.4	1004	Gen Fund	1	Senate provision adds one PFT (with funding) cut by Governor from Alaska Wildlife Troopers. CC: Senate minus \$31.1.	S
7	Alaska State Troopers	Alaska State Trooper Detachments	Inc: S DPS 6 - Inc/Dec Pair - Transfer funding from VPSO Vacancies to Support AST Detachments and add 1 PFT					200.0	1004	Gen Fund	1	Items 7 and 13 should be consistent.	S
8	Alaska State Troopers	Alaska State Trooper Detachments	Inc: S DPS 7 - Inc/Dec Pair - Transfer funding from CDVSA to support AST Detachments and add 1 PFT					200.0	1004	Gen Fund	1	Items 8 and 15 should be consistent.	S
9	Alaska State Troopers	Alaska State Trooper Detachments	Inc: S DPS 8 - Inc/Dec Pair - Transfer funding from the Training Academy to Support AST Detachments					200.0	1004	Gen Fund		Items 9 and 20 should be consistent.	S
10	Alaska State Troopers	Alaska Wildlife Troopers	Inc: S DPS 10 - Maintain One Trooper Position Deleted by the Governor in AWT					121.4	1004	Gen Fund	1		H
11	Village Public Safety Officer Program <b>House</b> It is the intent of the legislature that the Commissioner of the Department of Public Safety prioritize a fully operational Village Public Safety Officer program and expand the program to benefit additional rural areas. <b>Senate</b> None.		Appropriation Legislative Intent										H

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Department of Public Safety

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
12	Village Public Safety Officer Program <b>House</b> It is the intent of the legislature that the monies appropriated are for the sole purpose of hiring, training and supporting current or future Village Public Safety Officers. Unexpended monies shall be returned to the general fund. <b>Senate</b> None.		Appropriation Legislative Intent										H
13	Village Public Safety Officer Program	Village Public Safety Officer Program	Dec: S DPS 11 - Inc/Dec Pair - Transfer funding from VPSOs to support AST Detachments					(200.0)	1004	Gen Fund		Items 7 and 13 should be consistent.	S
14	Alaska Police Standards Council <b>House</b> None. <b>Senate</b> It is the intent of the legislature that the Alaska Police Standards Council reduce the subsidy for non-state entities who send recruits to training programs.		Appropriation Legislative Intent										S
15	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Dec: S DPS 13 - Inc/Dec Pair - Transfer funding from CDVSA to support AST Detachments					(200.0)	1004	Gen Fund		Items 8 and 15 should be consistent.	S
16	Council on Domestic Violence and Sexual Assault <b>House</b> None. <b>Senate</b> Of the amount of recidivism reduction funding appropriated in this allocation, \$200,000 is reserved for grants to batterers intervention programs.	Council on Domestic Violence and Sexual Assault	Allocation Conditional Language										H

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Indicates structure change

Department of Public Safety

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
17	Council on Domestic Violence and Sexual Assault <b>House</b> None. <b>Senate</b> It is the intent of the legislature that recidivism reduction funding appropriated in this allocation may be used to fund victim services programs.	Council on Domestic Violence and Sexual Assault	Allocation Legislative Intent										S
18	Statewide Support	Commissioner's Office	Dec: Reduce Commissioner's Office by \$1,233.1 Interagency Receipts	(1,233.1)	1007	I/A Rcpts						House provision removes I/A associated with the transfer of the Criminal Investigation Unit (9 PFT) from DOR to DPS. Removing the funding does not necessarily prevent the transfer of positions.	H
19	Statewide Support <b>House</b> None. <b>Senate</b> It is the intent of the legislature that the Department of Public Safety submit a report to the Finance Committees by November 15, 2017 which outlines a five-year plan describing current coverage gaps and impediments to success in the organization, as well as steps to successfully recruit and retain Alaska State Troopers (AST). The report should consider and outline what is needed to meet the Alaska Constitutional intent of public safety through adequate AST coverage, and how the VPSO program could serve as a training feeder into the AST organization to leverage resident hire, training and regional representation.	Commissioner's Office	Allocation Legislative Intent									Members may wish to add the Legislative Finance Division as a recipient of the report.  CC: Senate and add "Legislative Finance Division" as a recipient of the report.	S

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Indicates language
Indicates structure change

DPS

Department of Public Safety

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
20	Statewide Support	Training Academy	Dec: S DPS 15 - Inc/Dec Pair - Transfer funding from the Training Academy to AST Detachments					(200.0)	1004	Gen Fund		Items 9 and 20 should be consistent.	S
21	Statewide Support	Training Academy	Inc: S DPS 16 - Add Budgetary Authority to Allow the Training Academy to Receive SDPR					200.0	1108	Stat Desig			S
22	Statewide Support	Training Academy	Allocation Legislative Intent  <b>House</b> None.  <b>Senate</b> It is the intent of the legislature that the Training Academy increase the collection of fees from non-state sources to help cover the cost of the program.										S

Conference Committee Motion Sheet  
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Indicates language
Indicates structure change

DOR

Department of Revenue

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				1,123.8			4	43.3			0		
1	Taxation and Treasury	Tax Division	Inc: H DOR 1 - Add Corporate Income Tax Auditors	246.0	1004	Gen Fund	2					CC: House minus \$61.5	H
2	Taxation and Treasury	Treasury Division	Inc: H DOR 6 - Add 2 State Investment Officers	438.9	1007	I/A Rcpts	2					Items 2 and 3 should be consistent. House provision 3 provides the funding via RSA to the Treasury Division.	H
3	Taxation and Treasury	Alaska Retirement Management Board	Inc: H DOR 7 - Funding Source for 2 State Investment Officers	216.9 137.9 81.2 2.3 0.6	1017 1029 1034 1042 1045	Group Ben PERS Trust Teach Ret Jud Retire Nat Guard						Items 2 and 3 should be consistent. House provision 3 provides the funding from the fiduciary funding sources for the Investment Officers in item 2.	H H H H
4	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Inc: Increase for Mental Health Trust Operations - Travel and Contractual Services					43.3	1094	MHT Admin			S



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Indicates language
Indicates structure change

Department of Transportation and Public Facilities

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				2,131.3			0	(4,724.6)			0		
1	Design, Engineering and Construction <b>House</b> It is the intent of the legislature that the paused project "Knik Goose Bay Road Reconstruction: Vine to Settler's Bay" be resumed utilizing federal funds as available. <b>Senate</b> None.		Appropriation Legislative Intent										H
2	Design, Engineering and Construction <b>Senate</b> It is the intent of the legislature that the Department of Transportation and Public Facilities not expend any funding to further study the privatization or optimization of its planning, design and engineering functions.  Design, Engineering and Construction Statewide Design and Engineering Services <b>House</b> It is the intent of the legislature that the Department of Transportation and Public Facilities not use any appropriation to hire further private sector contractors until a study on the overall delivery of capital projects and optimization of those capital projects, from onset to closeout is conducted. To proceed with privatization, the study must show how the state would save money by contracting out positions to the private sector and how the state's services would be improved by contracting out positions to the private sector. Without demonstrating a clear economic benefit to the state, privatization may not proceed.		Appropriation Legislative Intent   Allocation Legislative Intent									Senate provision is at the Appropriation Level and House provision is at the Allocation Level.	S  S
3	State Equipment Fleet	State Equipment Fleet	Dec: S DOT 2 - Cost Control and Efficiency Measures Including Overtime and Commodities Reductions					(500.0)	1026	HwyCapital			H

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Indicates language
Indicates structure change

Department of Transportation and Public Facilities

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
4	Highways, Aviation and Facilities	Central Region Highways and Aviation	FndChg: H DOT 1 - Spread available Transportation Maintenance Funds	(471.0)	1004	Gen Fund						<b>DPS item 3 and DOT items 4, 8 and 12 should be consistent.</b>  The set of items eliminates use of the Transportation Maintenance Fund in DPS and spreads it on a weighted basis within the three regions of Highways and Aviation.	H
				471.0	1249	TransMaint							H
5	Highways, Aviation and Facilities	Central Region Highways and Aviation	Dec: S DOT 3 - Equipment Life Extensions					(664.0)	1004	Gen Fund			S
6	Highways, Aviation and Facilities	Central Region Highways and Aviation	Dec: S DOT 4 - Reduce Asphalt Purchases by 7.4%					(38.1)	1004	Gen Fund			H
7	Highways, Aviation and Facilities	Central Region Highways and Aviation	Dec: S DOT 5 - Rural Airports After Hours Service Reduction					(109.6)	1004	Gen Fund			S
8	Highways, Aviation and Facilities	Northern Region Highways and Aviation	FndChg: H DOT 2 - Spread available Transportation Maintenance Funds	(774.7)	1004	Gen Fund						<b>DPS item 3 and DOT items 4, 8 and 12 should be consistent.</b>  The set of items eliminates use of the Transportation Maintenance Fund in DPS and spreads it on a weighted basis within the three regions of Highways and Aviation.  <b>If the House provisions are adopted, the fund source transaction should be modified to 780.7.</b> CC: House minus \$6.0 Gen Fund (1004) and plus \$6.0 TransMaint (1249).	H
				774.7	1249	TransMaint							H

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Indicates language
Indicates structure change

Department of Transportation and Public Facilities

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
9	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Dec: S DOT 6 - Equipment Life Extensions					(400.0)	1004	Gen Fund			S
10	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Dec: S DOT 7 - Reduced Culvert Replacement and Other Commodities Reduction					(733.6)	1004	Gen Fund			S
11	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Dec: S DOT 8 - Rural Airports After Hours Service Reduction					(184.7)	1004	Gen Fund			S
12	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	FndChg: H DOT 3 - Spread available Transportation Maintenance Funds	(273.4)	1004	Gen Fund						<b>DPS item 3 and DOT items 4, 8 and 12 should be consistent.</b>  The set of items eliminates use of the Transportation Maintenance Fund in DPS and spreads it on a weighted basis within the three regions of Highways and Aviation.	H
				273.4	1249	TransMaint							H
13	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Dec: S DOT 9 - Commodities Reduction					(29.9)	1004	Gen Fund			S
14	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Dec: S DOT 10 - Rural Airports After Hours Service Reduction					(64.7)	1004	Gen Fund			S
15	Marine Highway System Appropriation Legislative Intent												H
	<b>House</b> It is the intent of the legislature that the Department of Transportation and Public Facilities Alaska Marine Highway System consider revising their discounted tariff program.												

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Indicates language
Indicates structure change

Department of Transportation and Public Facilities

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
16	Marine Highway System		Appropriation Legislative Intent <b>House</b> None.  <b>Senate</b> The appropriation to the Marine Highway System includes \$4,000,000 from the balance of the Alaska Marine Highway System Fund as a one-time appropriation for the operations of the system under the published schedule for the fiscal year ending June 30, 2018. It is the intent of the Legislature that the ferry schedule for the fiscal year ending June 30, 2019 be developed with that understanding.									Senate items 16 and 19 should be consistent. Senate item 18 is also related.	H
17	Marine Highway System	Marine Vessel Operations	Inc: H DOT 29 - Increase Service Level	1,768.0 363.3	1004 1076	Gen Fund Marine Hwy							H H
18	Marine Highway System	Marine Vessel Operations	Dec: S DOT 11 - Reduce Unrestricted General Funds					(4,000.0)	1004	Gen Fund		Senate items 16 and 19 should be consistent. Senate item 18 is also related.	S
19	Marine Highway System	Marine Vessel Operations	<b>IncOTI:</b> S DOT 12 - Replace Unrestricted General Funds with available funding from the Alaska Marine Highway System Fund					4,000.0	1076	Marine Hwy		Senate items 16 and 19 should be consistent. Senate item 18 is also related.	S
20	Marine Highway System	Marine Vessel Operations	Dec: S DOT 13 - Reduce FY18 schedule to 328 weeks, but maintain July-September published schedule					(2,000.0)	1004	Gen Fund			H

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Indicates language
Indicates structure change

Department of Transportation and Public Facilities

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
21	Marine Highway System	Marine Vessel Operations	FndChg: Fund Source Change from UGF to Alaska Marine Highway Fund					(40,000.0)	1004	Gen Fund		<b>Senate item 21 and the Senate provision in Supplemental item 2 must be consistent.</b>  Senate Supplemental item 2 utilizes FY17 CBR "headroom" to capitalize the Alaska Marine Highway System Fund with an estimated \$30 million. The Senate provision for this item replaces \$40 million of UGF in FY18 with \$40 million of AMHS Funds.  If Senate provisions are chosen for DOT items 18,19, and 21, the AMHS Fund will have a projected FY18 ending balance of \$4.13 million.	S
								40,000.0	1076	Marine Hwy			S
22	Marine Highway System	Marine Vessel Operations	FndChg: Move Motor Fuel Taxes from Cap Budget & use in AMHS to better reflect the proportion of Marine Taxes for Marine Use					(4,750.0) 4,750.0	1004 1249	Gen Fund TransMaint			S S

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Indicates language
Indicates structure change

UOA

University of Alaska

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				0.0			0	(16,251.7)			0		
1	Agency Legislative Intent												S
	<b>House</b> It is the intent of the legislature that the University of Alaska reduce the number of intercollegiate athletic teams at participating campuses to the minimum required by the NCAA Sports Sponsorship Requirement.												
	<b>Senate</b> None.												
2	Agency Legislative Intent												H
	<b>House</b> It is the intent of the legislature that cuts or reallocations of unrestricted general funds to the University of Alaska Anchorage, University of Alaska Fairbanks and University of Alaska Southeast, on a percentage basis, not exceed cuts or reallocations of unrestricted general funds to the University of Alaska Statewide Administration.												
	<b>Senate</b> None.												
3	University of Alaska	Budget Reductions/Additions - Systemwide	Dec: S UOA 1 - 5% UGF Reduction					(16,251.7)	1004	Gen Fund		CC: Senate plus \$8,251.7.	S

## Conference Committee Motion Sheet

### FY18 Operating and Mental Health Bills

Indicates language

Indicates structure change

### Executive Branch-wide Appropriations

H or S

[illegible]

Conference Committee Motion Sheet  
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Indicates language
Indicates structure change

RED

Executive Branch-wide Appropriations

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
1			(Item 1 continued)	3.6 1.6 0.2 0.2 0.2 1.1 0.4	1220 1229 1230 1231 1232 1235 1244	Crime VCF AGDC-ISP CleanAdmin DrinkAdmin ISPF-I/A AGDC-LNG AirtRcpts							H H H H H H H



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Indicates language
Indicates structure change

JUD

Judiciary

H or S

Number	Appropriation	Allocation	Description	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		
1	Alaska Court System		Appropriation Legislative Intent <b>House</b> It is the intent of the legislature that the court system raise the filing fee from \$200 to \$500 for Superior Court monetary damage claims of \$100,000 or more. <b>Senate</b> None.										H

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Indicates language
Indicates structure change

Legislature

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				(851.8)			0	(1,109.7)			0		
1	Budget and Audit Committee	Legislative Audit	Dec: S LEG 1 - Reduce Legislative Budget and Audit by \$20,000					(20.0)	1004	Gen Fund			S
2	Budget and Audit Committee	Legislative Finance	Dec: S LEG 2 - Reduce the Senate Finance portion of Legislative Finance's budget by \$300,000.					(300.0)	1004	Gen Fund			S
3	Budget and Audit Committee	Committee Expenses	Dec: S LEG 3 - Reduce Committee Expenses by \$300,000.					(300.0)	1004	Gen Fund		CC: Senate and add the following legislative intent language "It is the intent of the legislature that the \$300,000 Unrestricted General Fund reduction be restored in the FY19 budget."	S
4	Legislative Council	Salaries and Allowances	Dec: Reduce Salaries and Allowances by \$851.8 UGF	(851.8)	1004	Gen Fund						This allocation contains per diem for a 90-day session only (per diem beyond the 90-day session is in the "special session/contingency" allocation).  The House reduction is based on reducing 90-day House and Senate per diem by 75% of the \$213 daily rate that applied in FY17. Funding for the \$213 rate under "special session/contingency" was not reduced.  Items 4 and 5 are mutually exclusive.	S

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Legislature

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
5	Legislative Council	Salaries and Allowances	Dec: Delete House and Senate per diem for 90-day session (move money to new appropriations)					(1,135.8)	1004	Gen Fund		Items 5, 12, 13, 14, 15 and 16 involve structure changes and should be considered together.  Senate provisions 5 and 12 remove funding for per diem from the 90-day and special/contingency allocations, respectively, so that per diem funding can be relocated to allocations created in Senate items 13, 14, 15 and 16.	S
6	Legislative Council	Administrative Services	Inc: S LEG 4 - Fund dues for Energy Council					38.4	1004	Gen Fund			S
7	Legislative Council	Council and Subcommittees	Dec: S LEG 5 - Remove funding for the Senate Special Committee on the Arctic					(27.9)	1004	Gen Fund			S
8	Legislative Operating Budget	Legislative Operating Budget	Dec: S LEG 6 - Reduce Senate Operating budget by \$300,000.					(300.0)	1004	Gen Fund			S
9	Legislative Operating Budget	Session Expenses	Dec: S LEG 7 - Reduce Senate Operating session expenses by \$80,000.					(80.0)	1004	Gen Fund			H
10	Legislative Operating Budget	Session Expenses	Inc: S LEG 8 - Increase General Fund Program Receipts in the Legislative Lounge by \$15,000.					15.0	1005	GF/Prgm		CC: Senate minus \$15.0 Gen Fund (1004).	S
11	Legislative Operating Budget	Special Session/Contingency	Dec: S LEG 9 - <b>One Year Reduction</b> to Special Session/Contingency					(576.0)	1004	Gen Fund		Adopting both Senate items 11 and 12 would leave \$122.0 in this allocation.	H

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Indicates language
Indicates structure change

Legislature

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
12	Legislative Operating Budget	Special Session/Contingency	Dec: Delete funding for per diem for a 30-day special session (move to new appropriations for House and Senate)					(378.6)	1004	Gen Fund		<b>Items 5, 12, 13, 14, 15 and 16 involve structure changes and should be considered together.</b>  Senate provisions 5 and 12 remove funding for per diem from the 90-day and special/contingency allocations, respectively, so that per diem funding can be relocated to allocations created in Senate items 13, 14, 15 and 16.	S
13	House Session per diem	90-Day Session	Inc: Fund \$275/day per diem					977.6	1004	Gen Fund		<b>Items 5, 12, 13, 14, 15 and 16 involve structure changes and should be considered together.</b>	S
14	House Session per diem	30-Day Extended Session	Inc: Fund \$275/day per diem					325.9	1004	Gen Fund		Senate provisions 5 and 12 remove funding for per diem from the 90-day and special/contingency allocations, respectively, so that per diem funding can be relocated to allocations created in Senate items 13, 14, 15 and 16.	S
15	Senate Session per diem	90-Day Session	Inc: Fund \$275/day per diem					488.8	1004	Gen Fund			S
16	Senate Session per diem	30-Day Extended Session	Inc: Fund \$275/day per diem					162.9	1004	Gen Fund		Senate provisions 13-16 create separate appropriations for House and Senate per diem. Funding in the appropriations is sufficient to pay per diem of \$275 per day for 120 days. The cost of increasing per diem from \$213 to \$275 is \$440.8, bringing total per diem funding in these two appropriations to \$1,955.2.	S

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Indicates language
Indicates structure change

Personal Services Reductions

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				0.0			0	(16,791.2)			0		
1	Lead-In Language											For items 2 through 15, Commissioners may transfer the following unrestricted general funds between appropriations:  1004-Unrestricted General Funds 1003-General Fund Match and 1037-General Fund/Mental Health.  Members may wish to modify the Senate language to mention the fund codes.	H
2	DOA - Centralized Administrative Services	Finance	Dec: Personal Services Reduction					(1,311.8)	1004	Gen Fund			H
3	CED - Executive Administration	Administrative Services	Dec: Personal Services Reduction					(66.3)	1004	Gen Fund			H
4	DOE - Education Support Services	Executive Administration	Dec: Personal Services Reduction					(309.0)	1004	Gen Fund			H
5	DEC - Administration	Office of the Commissioner	Dec: Personal Services Reduction					(158.3)	1004	Gen Fund			H
6	DFG - Statewide Support Services	Administrative Services	Dec: Personal Services Reduction					(436.0)	1004	Gen Fund			H
7	HSS - Alaska Pioneer Homes	Pioneer Homes	Dec: Personal Services Reduction					(5,724.1)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in the HSS motion sheet.	H

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Personal Services Reductions

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
8	DOL - Commissioner and Administrative Services	Commissioner's Office	Dec: Personal Services Reduction					(115.5)	1004	Gen Fund			H
9	LAW - Civil Division	Natural Resources	Dec: Personal Services Reduction					(784.3)	1004	Gen Fund			H
10	MVA - Military and Veterans' Affairs	Office of the Commissioner	Dec: Personal Services Reduction					(96.1)	1004	Gen Fund			H
11	DNR - Administration & Support Services	Commissioner's Office	Dec: Personal Services Reduction					(337.3)	1004	Gen Fund			H
12	DOR - Taxation and Treasury	Tax Division	Dec: Personal Services Reduction					(506.0)	1004	Gen Fund			H
13	DOT - Marine Highway System	Marine Vessel Operations	Dec: Personal Services Reduction					(689.6)	1004	Gen Fund			H
14	UOA - University of Alaska	Budget Reductions/Additions - Systemwide	Dec: Personal Services Reduction					(5,742.4)	1004	Gen Fund			H
15	LEG - Legislative Operating Budget	Legislative Operating Budget	Dec: Personal Services Reduction					(514.5)	1004	Gen Fund			H

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Indicates structure change

State Retirement Payments

H or S

Number	Appropriation	Allocation	Description	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		
1	PERS State Assistance	All Other PERS	FndChg: H SAR 1 - Eliminate use of the Alaska Higher Education Investment Fund for retirement assistance and	37,852.9 (37,852.9)	1004 1226	Gen Fund High Ed						The House provisions use unrestricted general funds to pay \$58.3 million in state assistance for retirement systems.	S S
2	TRS State Assistance	School District TRS	FndChg: H SAR 2 - Eliminate use of the Alaska Higher Education Investment Fund for retirement assistance and replace it with UGF	20,434.1 (20,434.1)	1004 1226	Gen Fund High Ed						The Senate provisions use the Higher Education Investment Fund to pay state assistance for retirement systems. Use of this fund source for this purpose is not designated by statute.  CC: Item 1 Senate for both lines, plus \$29,287.0 Unrestricted General Funds (1004) and minus \$29,287.0 Higher Education Investment Funds (1226).  Item 2 Senate for both lines.  Add the following intent language "It is the intent of the legislature that the FY19 budget for state retirement assistance not contain funding from the Alaska higher education investment fund (AS 37.14.750)."	S S

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Fund Capitalization

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				(37,400.0)			0	1,169,182.6			0		
1	Fund Capitalization (no approps out)	Oil and Gas Tax Credit Fund	Dec: H FND 1 - Reduce deposit to the Oil and Gas Tax Credit Fund by 50% (from \$74 million to \$37 million)	(37,000.0)	1004	Gen Fund						<div>The House provision appropriates a fixed amount of \$37 million to capitalize the oil and gas tax credit fund. That amount is about half the amount specified by statute.</div> <div>The Senate provision appropriates the statutory minimum (estimated to be \$74 million) to capitalize the fund.</div> <div>CC: House plus \$20 million and add the following intent language in amendment M.A. 16 "It is the intent of the legislature to end the state oil and gas tax credit purchase program during the fiscal year ending June 30, 2018, and not to purchase transferable tax credit certificates for expenditures incurred on or after January 1, 2018, or to pay refunds for payments for expenditures incurred on or after January 1, 2018."</div>	H



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Fund Capitalization

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
2	Fund Capitalization (no approps out)	Public Education Fund (starts FY17)	Deposit for Estimated FY2018 Foundation Expenditures from Public Education Fund					1,090,082.9	1004	Gen Fund		<p>The House provision (no capitalization in FY18) relies on supplemental appropriations to capitalize the public education fund (<b>see SUP items 1, 2 and 4</b>). The balance of the public education fund would be available for allocation to school districts in FY18 and would be sufficient to fully fund the foundation formula.</p> <p>The Senate provision capitalizes the public education fund in FY18. The appropriation is sufficient--when combined with a supplemental capitalization of \$17 million that is not subject to conference--to prorate the foundation formula at 94.3% of the statutory amount. The estimated amount of the appropriation is \$69.4 million short of the \$1.1765 billion required to fully fund the foundation formula.</p> <p>CC: New language to fully fund K-12 after the \$17 million U-Med reappropriation to the Public Education Fund in FY18 is accounted for.</p> <p>Adopt language in amendment M.A.14 as follows "The amount necessary, after the appropriation made in sec. 14(b) of this Act, to fund the total amount for the fiscal year ending June 30, 2018, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,159,466,600, is appropriated from the general fund to the public education fund (AS 14.17.300)."</p>	CC

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Fund Capitalization

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
3	Fund Capitalization (no approps out)	Public Education Fund (starts FY17)	IncM: FY18 deposit for Pupil Transportation Expenditures from the Public Education Fund					79,029.6	1004	Gen Fund		<p>The House provision relies on supplemental appropriations to capitalize the public education fund (<b>see SUP items 1, 2 and 4</b>). The balance of the public education fund would be available for allocation to school districts in FY18 and would be sufficient to fully fund the pupil transportation formula at \$79 million.</p> <p>The Senate provision capitalizes the public education fund in FY18 with an amount sufficient to fully fund the statutory formula.</p>	S
4	Fund Capitalization (no approps out)	Peace Officer and Firefighter Survivors' Fund	Lang: FY18 deposit to Survivors' Fund an amount estimated to be \$70.1 with contingency language					70.1	1004	Gen Fund		<p><b>Senate items 4 and 5 should be consistent.</b></p> <p>Item 4 capitalizes the Peace Officer and Firefighter Survivors' Fund with an amount sufficient to pay health insurance premiums for survivors (estimated to be \$70.1). Senate item 5 makes that appropriation contingent on passage of a bill creating the fund.</p> <p>An open-ended appropriation cannot be addressed via fiscal note, so the Senate provision effectively replaces the fiscal note for HB 23.</p>	S

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Fund Capitalization

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
5	<b>House</b> None.  <b>Senate</b> CONTINGENCIES. (e) The appropriation made in sec. 25(j) of this Act is contingent on passage by the Thirtieth Alaska State Legislature during the First Regular Session and enactment into law of a version of House Bill 23 or a similar bill creating the peace officer and firefighter survivors' fund and providing for the payment of medical insurance premiums for surviving dependents of an eligible state or municipal employee.											<b>Senate items 4 and 5 should be consistent.</b>  Item 4 capitalizes the Peace Officer and Firefighter Survivors' Fund with an amount sufficient to pay health insurance premiums for survivors (estimated to be \$70.1). Senate item 5 makes that appropriation contingent on passage of a bill creating the fund.  An open-ended appropriation cannot be addressed via fiscal note, so the Senate provision effectively replaces the fiscal note for HB 23.	S
6	Caps Spent as Duplicated Funds	Crime Victim Compensation Fund	Dec: H SAP 7 - Reduce appropriation to the Crime Victim Compensation Fund by \$400.0	(400.0)	1171	PFD Crim						The amount of PFD Crim funds available for appropriation are closely related to the amount of the PFD in the prior year. FY17 PFDs were reduced by roughly 50% relative to FY16.  The House provision reduces capitalization of the crime victim compensation fund from \$1,422.5 to \$1,022.5.  The Senate provision appropriates the \$1,422.5 requested by the Governor.  <b>Choices for FND item 6, DOA item 5 and DOC item 6 should be consistent.</b>	H

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PF Dividends

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				793,795.0			0	692,957.0			0		
1	PF Dividends	To Permanent Fund Dividend Fund	IncM: H SAP 4: FY2018 Permanent Fund Dividend - Per HFC	793,795.0	1041	PF ERA		692,957.0	1004	Gen Fund		<p>The House provision is sufficient to fund dividends of about \$1,150 per capita. <b>This amount is inconsistent with the House version of a permanent fund restructuring bill that sets dividends at about \$1,250 per capita.</b> An additional \$65.7 million is required to pay dividends of \$1,250. Dividends are paid directly from the ERA.</p> <p>The Senate provision is sufficient to fund dividends of about \$1,000 per capita. The appropriation for dividends is included in the POMV payout from the ERA to the general fund, and money is then appropriated from the general fund to the dividend fund. <b>See ERA item 1.</b></p> <p>CC: House minus \$33,795.0 and revised language in amendment M.A.18 which appropriates the amount necessary to pay a dividend of \$1,100.</p>	H

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Permanent Fund ERA Appropriations

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				1,611,644.4			0	2,525,754.0			0		
1	PF ERA Appropriations	To General Fund (Revenue)	Lang: FY18 Earnings Reserve Account Payout to the General Fund	1,611,644.4	1041	PF ERA		2,525,754.0	1041	PF ERA		<p>This item is a FY18 payout from the ERA to the general fund. The payout appropriations are treated as general fund revenue and are spent via code 1004--unrestricted general funds.</p> <p>Both House and Senate now envision a 5.25% total payout from the ERA (\$2.5 billion), but differ on the share of the payout that goes to dividends and whether dividends are paid from the ERA or the general fund.</p> <p>Senate provisions are consistent with the Senate version of SB 26, but House provisions are inconsistent with the House Version of SB 26.</p> <p>The House payout to the general fund is reduced by the amount of dividends, which are appropriated directly from the ERA to the dividend fund. As shown in the table below, the House provision for dividends paid from the ERA is \$65.7 million less than the amount calculated under the House version of SB 26, and the House provision for payout to the general fund is \$80.6 million less than the amount calculated under the House version of SB 26.</p> <p>The Senate provision appropriates the full payout from the ERA to the general fund. The amount designated for dividends is then appropriated from the general fund to the dividend fund.</p> <p>See calculations on next page.</p> <p>CC: House minus \$1,611,644.4.</p>	H

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Permanent Fund ERA Appropriations

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
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		House SB 26		House Position	Action		Senate SB 26		Senate Position	Action
1	5.25% of 5-year market value	2,525,754.0		2,525,754.0			2,525,754.0		2,525,754.0	0
2	Share of full payout directly to dividends	833,481.5		793,795.0	39,686.5		0.0		0.0	0
3	Additional dividend payments from ERA	25,964.7		0.0	25,964.7		0.0		0.0	0
4	Share of full payout to GF, and then to dividends	0.0		0.0	0.0		631,438.5		631,438.5	0
5	Additional dividend payments from the general fund	0.0		0.0	0.0		61,518.5		61,518.5	0
6	Total appropriated to dividend fund	859,446.2		793,795.0	65,651.2		692,957.0		692,957.0	0.0
7	per capita dividend	\$ 1,250.00		\$ 1,190.00			\$ 1,000.00		\$ 1,000.00	
8	Share of full payout for general fund spending	1,692,220.0		1,611,644.4	80,575.6		1,894,315.5		1,894,315.5	0
9	Additional dividend payments from the general fund	0.0		0	0.0		(61,518.5)		(61,518.5)	0
10	Net available to general fund	1,692,220.0		1,611,644.4	80,575.6		1,832,797.0		1,832,797.0	0

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Fund Transfers

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				120,272.0			0	0.0			0		
1	PF ERA	To Deposits to Permanent Fund Principal	Lang: H SAP 4: FY18 inflation Proofing	120,272.0	1041	PF ERA						The House provision appropriates 0.25% of the 5-year market value of the permanent fund from the ERA to principal.	S

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Language Items

H or S

Number	Appropriation	Allocation	Description	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		
1	Legislative Intent												S
	<b>House</b> It is the intent of the legislature that no state funds be used for specialty memberships, except when authorized by law.												
	<b>Senate</b> None.												
2	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. The amounts appropriated in sec. 1 of this Act from the special highway fuel tax account (AS 43.40.010(g)) and special aviation fuel tax account (AS 43.40.010(e)) based on the proposed motor fuel and aviation fuel tax increases, estimated to be \$0, are appropriated from the general fund to the same programs for the fiscal year ending June 30, 2018.  CONTINGENCIES. (d) The appropriations made in sec. 17 of this Act are contingent on the failure of a version of a bill increasing motor fuel and aviation fuel taxes at the levels proposed by the governor to be passed by the Thirtieth Alaska State Legislature during the First Regular Session and enacted into law on or before July 1, 2017.											The Senate language is more comprehensive.	S
	<b>Senate</b> DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a) If the balance of the special aviation fuel tax account (AS 43.40.010(e)) is insufficient to fully fund the appropriations made in sec. 1 of this Act from the special aviation fuel tax account (AS 43.40.010(e)), the amount of the shortfall is appropriated from the general fund for the same purposes for the fiscal year ending June 30, 2018. (b) If the balance of the transportation maintenance fund (AS 43.40.045) is insufficient to fully fund the appropriations made in sec. 1 of this Act from the transportation maintenance fund (AS 43.40.045), the amount of the shortfall is appropriated from the general fund for the same purposes for the fiscal year ending June 30, 2018. (c) The amounts appropriated in sec. 1 of this Act from the transportation maintenance fund (AS 43.40.045), estimated to be \$0, are appropriated from the general fund for the same purposes for the fiscal year ending June 30, 2018.  CONTINGENCIES. (c) The appropriation made in sec. 20(b) of this Act is contingent on the passage by the Thirtieth Alaska State Legislature during the First Regular Session and enactment into law on or before July 1, 2017, of a version of House Bill 60 or a similar bill increasing motor fuel and aviation fuel taxes at levels less than those proposed by the governor. (d) The appropriation made in sec. 20(c) of this Act is contingent on the failure of a version of House Bill 60 or a similar bill creating the transportation maintenance fund to be passed by the Thirtieth Alaska State Legislature during the First Regular Session and enacted into law on or before July 1, 2017.												



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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
3	<b>House</b> None. <b>Senate</b> RETROACTIVITY. (b) If secs. 12(f), 13(g), 14(b), 16, 26(c), 31(c), 32, and 35(f) of this Act take effect after June 30, 2017, secs. 12(f), 13(g), 14(b), 16, 26(c), 31(c), 32, and 35(f) of this Act are retroactive to June 30, 2017. (c) If secs. 1 - 11, 12(a) - (e), 13(a) - (f), (h), and (i), 14(a), 15, 17 - 25, 26(a), (b), and (d) - (l), 27 - 30, 31(a), (b), and (d), 33, and 35(a) - (e) of this Act take effect after July 1, 2017, secs. 1 - 11, 12(a) - (e), 13(a) - (f), (h), and (i), 14(a), 15, 17 - 25, 26(a), (b), and (d) - (l), 27 - 30, 31(a), (b), and (d), 33, and 35(a) - (e) of this Act are retroactive to July 1, 2017.												S
4	<b>House</b> CONSTITUTIONAL BUDGET RESERVE FUND. (a) (This subsection did not receive the affirmative vote of three-fourths of the members of each house of the legislature required by art. IX, sec. 17(c), Constitution of the State of Alaska.) (b) The appropriations made in (a) of this section are made under art. IX, sec. 17(c), Constitution of the State of Alaska.  <b>Senate</b> CONSTITUTIONAL BUDGET RESERVE FUND. (a) Deposits in the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2017 that are made from subfunds and accounts other than the operating general fund (state accounting system fund number 1004) by operation of art. IX, sec. 17(d), Constitution of the State of Alaska, to repay appropriations from the budget reserve fund are appropriated from the budget reserve fund to the subfunds and accounts from which those funds were transferred. (b) If the unrestricted state revenue available for appropriation in fiscal year 2018 is insufficient to cover the general fund appropriations that take effect in fiscal year 2018, the amount necessary to balance revenue and general fund appropriations, after the appropriations made in sec. 10 of this Act, is appropriated to the general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). (c) The unrestricted interest earned on investment of general fund balances for the fiscal years ending June 30, 2017, and June 30, 2018, is appropriated to the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). The appropriation made in this section is intended to compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for any loss of earnings caused by use of the fund's balance to permit expenditure of operating and capital appropriations in the fiscal years ending June 30, 2017, and June 30, 2018, in anticipation of receiving unrestricted general fund revenue. (d) The appropriations made in (a) and (b) of this section are made under art. IX, sec. 17(c), Constitution of the State of Alaska.											Senate language is more comprehensive. This item requires a supermajority vote to become effective.  Senate with revised language in amendment M.A.7.	S
5	<b>Conference Committee</b> RECIDIVISM REDUCTION FUND. (a) If the balance of the recidivism reduction fund (AS 43.61.010(c)) is insufficient to fund the appropriations made in sec. 1 of this Act from the recidivism reduction fund (AS 43.61.010(c)), the amount necessary to fully fund the appropriations made in sec. 1 of this Act from the recidivism reduction fund (AS 43.61.010(c)) is appropriated from the general fund from the taxes collected on alcoholic beverages that are not deposited into the alcohol and other drug abuse treatment and prevention fund (AS 43.60.050) to the recidivism reduction fund (AS 43.61.010(c)). (b) If an appropriation is made under (a) of this section to cover a shortfall in the recidivism reduction fund (AS 43.61.010(c)) and there is a balance in the recidivism reduction fund (AS 43.61.010(c)) on June 30, 2018, the amount of the shortfall is appropriated from the recidivism reduction fund (AS 43.61.010(c)) to the general fund.											CC: Add a new bill section to HB 59 regarding the Recidivism Reduction Fund.	CC

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Supplemental Items

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				32,590.0			0	30,000.0			0		
1	Designated Reserves/Endowments	Public Education Fund (AS. 14.17.300) (xfer)	H SAP 4: FY17 Supplemental Appropriation from Permanent Fund ERA to Public Education Fund of \$1,690,147.7	1,690,147.7	1041	PF ERA						<div>Items 1 and 5 must be consistent.</div> <div>The House provision deposits \$1.69 billion into the public education fund from the Permanent Fund Earnings Reserve Account (ERA) as a FY17 supplemental. The balance of the public education fund would be available for allocation to school districts in FY18 and would be sufficient to fully fund the foundation formula.</div> <div>The Senate provision (no deposit in FY17) relies on capitalizing the public education fund with general funds in FY18(FND 2 and 3). The appropriation is sufficient--when combined with a supplemental capitalization of \$17 million that is not subject to conference--to prorate the foundation formula at 94.3% of the statutory amount. The estimated amount of the appropriation is \$69.4 million short of the \$1.1765 billion required to fully fund the foundation formula.</div>	S

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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
2	Designated Reserves/Endowments  or  OpSys DGF Transfers (non- add)	Public Education Fund          Alaska Marine Highway Fund	Appropriate FY17 "headroom" estimated to be \$30 million	30,000.0	1004	Gen Fund		30,000.0	1004	Gen Fund		<b>Items 2 and 3 must be consistent, and must be consistent with DOT 21.</b>  During the 2016 session, the legislature approved \$100 million of general fund headroom for FY17 supplemental appropriations made during the following session. Both House and Senate use available headroom.  The House provision deposits an estimated \$30 million in the Public Education Fund for future use.  The Senate provision deposits an estimated \$30 million in the Alaska Marine Highway Fund. Senate item DOT 21 uses the FY17 deposit to reduce FY18 UGF appropriations to the Alaska Marine Highway.	S
3	<b>House</b> CONTINGENCIES. (e) If the amount of the appropriation made in sec. 35(c), ch. 3, 4SSLA 2016, is insufficient to cover the appropriation from the general fund made in sec. 22(g) of this Act, the appropriation made in sec. 22(g) of this Act is reduced by the amount of the shortfall.  <b>Senate</b> CONTINGENCIES. (f) If the amount of the appropriation made in sec. 35(c), ch. 3, 4SSLA 2016, is insufficient to cover the appropriation from the general fund made in sec. 26(c) of this Act, the appropriation made in sec. 26(c) of this Act is reduced by the amount of the shortfall.											<b>Items 2 and 3 must be consistent, and must be consistent with DOT 21.</b>  Contingency language in item 3 ensures that appropriations in item 2 do not exceed \$100 million.	S
4	Designated Reserves/Endowments	Public Education Fund (AS. 14.17.300) (xfer)	Reappropriate the unexpended & unobligated balance (estimated to be \$2,590.0) from the AEA Susitna-Watana hydroelectric projects to the Public Education Fund (FY17)	2,590.0	1004	Gen Fund							S

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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
5	PF ERA	Transfers to Other Funds	Reverse: H SAP 4: FY17 Supplemental Appropriation from Permanent Fund ERA to Public Education Fund of \$1,690,147.7	(1,690,147.7)	1041	PF ERA						<b>Items 1 and 5 must be consistent.</b>  The House provision draws \$1.69 billion from the Permanent Fund Earnings Reserve Account (ERA) and transfers the funding to the public education fund as a FY17 Supplemental. The balance of the public education fund would be available for allocation to school districts in FY18 and would be sufficient to fully fund the foundation formula.  The Senate provision (no draw in FY17) relies on capitalizing the public education fund with general funds in FY18( <b>FND 2 and 3</b> ). The appropriation is sufficient--when combined with a supplemental capitalization of \$17 million that is not subject to conference--to prorate the foundation formula at 94.3% of the statutory amount. The estimated amount of the appropriation is \$69.4 million short of the \$1.1765 billion required to fully fund the foundation formula.	S
6	<b>Conference Committee Fund Transfers</b> "(d) The unexpended and unobligated balance on June 29, 2017, of the community quota entity revolving loan fund (AS 16.10.345), estimated to be \$9,404,219, is appropriated to the Alaska marine highway system fund (AS 19.65.060)."											CC: Add a new bill section to HB 57.	CC

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Supplemental Items

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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
7	Conference Committee Supplementals FY17 Operating and Capital Supplemental Amendment											CC: Add new bill sections to HB 57.	CC
												<u>FY17 Operating Supplementals</u> \$56,996.2 UGF \$11,680.9 DGF (\$20,237.6) Other \$281,160.7 Federal <b>\$329,600.2 TOTAL</b>  <u>FY17 Capital Supplementals</u> \$5,575.0 UGF \$4,680.0 DGF \$8,950.0 Other \$9,000.0 Federal <b>\$28,205.0 TOTAL</b>	

Conference Committee Motion Sheet  
FY18 Operating and Mental Health Bills

Indicates language
Indicates structure change

Labor Agreements

H or S

Number	Appropriation	Allocation	Description	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		
1	<b>Conference Committee</b> SALARY AND BENEFIT ADJUSTMENTS. (b) The operating budget appropriations made to the University of Alaska in sec. 1 of this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2018, for university employees who are not members of a collective bargaining unit and to implement the terms for the fiscal year ending June 30, 2018, of the following collective bargaining agreements: (1) <u>University of Alaska Federation of Teachers (UAFT);</u> (2) <u>Alaska Higher Education Crafts and Trades Employees, Local 6070;</u> (3) <u>Fairbanks Firefighters Union, IAFF Local 1324;</u> (4) <u>United Academic - Adjuncts - American Association of University Professors, American Federation of Teachers"</u>											CC: Amend the Salary and Benefit Adjustments sections in the Operating & Mental Health bills to include the following collective bargaining agreements: --Alaska Higher Education Crafts and Trades Employees, Local 6070 --Fairbanks Fire Fighters Union Local, 1324; --United Academic - Adjuncts - American Association of University Professors, American Federation of Teachers.  None of these three contracts have budget increases requested.	CC
2	Labor and Workforce Development / Alaska Vocational Technical Center	Alaska Vocational Technical Center	Monetary Terms for AVTECTA BU Members									CC: Add \$10.0 UGF per the monetary terms of the FY18 -FY19 AVTECTA collective bargaining agreement. "Effective July 1, 2017, the total number of compensated days shall increase from one preparation day without students for every twenty days of instruction of six hours or more, to one preparation day without students for every eighteen days of instruction of six hours or more."	CC

Conference Committee Motion Sheet  
FY18 Operating and Mental Health Bills

Indicates language
Indicates structure change

Labor Agree

Labor Agreements

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
3	Public Safety & Transportation and Public Facilities / Various	Various	FY2018 Salary Increases for PSEA									<p>CC: Add \$4,017.4 per the monetary terms of the FY18-FY20 Public Safety Employees Association (PSEA) collective bargaining agreement. Effective July 1, 2017, base salaries will increase by 6%.</p> <p>\$48.6 Fed Rcpts (1002) \$3,363.1 Gen Fund (1004) \$21.3 GF/Prgm (1005) \$1.1 I/A Rcpts (1007) \$571.6 IntAirport (1027) \$11.7 CIP Rcpts (1061)</p> <p>This motion consolidates twelve transactions into one motion. The funding is distributed throughout the Departments of Public Safety and Transportation &amp; Public Facilities.</p>	CC

MH Cap Projects

MENTAL HEALTH CAPITAL BUDGET ITEMS (HB 59) SUBJECT TO CONFERENCE							
Item #	Department	Description	Fund Source	House MH	Senate MH	Version Adopted	Notes
1	Health & Social Services	MH Deferred Maintenance and Accessibility Improvements (HD 1-40)	<b>Total</b>	-	250.0	Senate	
			1092 MHTAAR (Other)	-	250.0		
2	Health & Social Services	MH Home Modification and Upgrades to Retain Housing (HD 1-40)	<b>Total</b>	1,050.0	-	CC: House and change fund code from 1139 AHFC Div to 1037 GF/MH	
			1037 GF/MH (UGF)	500.0	-		
			1092 MHTAAR (Other)	300.0	-		
			1139 AHFC Div (UGF)	250.0	-		
3	Revenue	MH Beneficiary and Special Needs Housing (HD 1-40)	<b>Total</b>	1,700.0	-	House (maintain fund code 1139 AHFC Div)	
			1037 GF/MH (UGF)	484.7	-		
			1092 MHTAAR (Other)	200.0	-		
			1139 AHFC Div (UGF)	1,015.3	-		
4	Revenue	MH Homeless Assistance Program (HD 1-40)	<b>Total</b>	7,800.0	-	House (maintain fund code 1139 AHFC Div)	
			1004 Gen Fund (UGF)	2,871.0	-		
			1037 GF/MH (UGF)	850.0	-		
			1092 MHTAAR (Other)	950.0	-		
			1139 AHFC Div (UGF)	3,129.0	-		
5	Transportation & Public Facilities	MH Coordinated Transportation and Vehicles (HD 1-40)	<b>Total</b>	1,300.0	1,300.0	Senate	
			1037 GF/MH (UGF)	-	1,000.0		
			1092 MHTAAR (Other)	300.0	300.0		
			1249 TransMaint (DGF)	1,000.0	-		
			<b>Total</b>	11,850.0	1,550.0		