

Conference Committee Motion Sheet
FY19 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				2,952.5			19	1,653.5			5		
1	Centralized Administrative Services House None Senate Alaska is facing an increasing crisis regarding the recruitment and retention of Alaska State Troopers. It is the intent of the legislature to encourage the Department of Administration to review and adjust as needed contracts for Alaska State Troopers to ensure successful recruitment and retention to meet the Department's mission in ensuring the public safety of Alaskans.	Labor Relations	Allocation Level Legislative Intent										S
2	Shared Services of Alaska	Business Transformation Office	Inc: Add \$700.0 of Additional Debt Collection and Vendor Fees					700.0	1005	GF/Prgm			S
3	Legal and Advocacy Services	Office of Public Advocacy	Public Guardian Personal Services Support and the Addition of PFT Positions	1,000.0	1004	Gen Fund	10	500.0	1004	Gen Fund	5	House provision adds \$1 million UGF and 10 PFT positions to the Base. Senate provision adds \$500.0 and 5 PFT positions as an IncOTI . CC: House minus \$300.0 and minus 3 PFT positions.	H
4	Legal and Advocacy Services	Office of Public Advocacy	Inc: H DOA 5 - Improve services provided to abused and neglected children by adding 4 Guardian ad Litems to OPA	465.0	1004	Gen Fund	4					House provision adds 4 PFT positions to the Base.	H
5	Legal and Advocacy Services	Public Defender Agency	Public Defense Support to Reduce Delay, Litigation, and Case Costs	453.5	1004	Gen Fund		453.5	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI .	H
6	Legal and Advocacy Services	Public Defender Agency	Inc: H DOA 6 - Increase Public Defender Agency Funding to Meet Projected FY19 Caseload	1,034.0	1004	Gen Fund	5					House provision adds 5 PFT positions to the Base. CC: House minus \$206.8 and minus 1 PFT position.	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	0.0			0		
1			Agency Level Legislative Intent House It is the intent of the legislature that the Regulatory Commission of Alaska recommend adoption of updated telecommunication modernization regulatory standards in AS 42.05, the Alaska Public Utilities Regulatory Act, and deliver recommendations on how best to modernize outdated statutes to the House and Senate Finance Committees and to the Legislative Finance Division by February 19, 2019. Senate None										H
2	Community and Regional Affairs		Appropriation Level Legislative Intent House None Senate It is the intent of the legislature that the Department of Commerce, Community & Economic Development submit a written report to the co-chairs of the Finance Committees and the Legislative Finance Division by October 1, 2018, that shows: a) the amount each community in Alaska that participates in the National Flood Insurance Program has paid into the program since 1980, how much has been paid out for claims, and the average premium for a home in a special flood hazard area. b) for the top five states that have received more in funds paid out than premiums paid into the program since 1980, the amount paid into the program, the amount of claims paid out of the program, and the average premium for a home in a special flood hazard area.										S

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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
3	Alcohol and Marijuana Control Office		Appropriation Level Legislative Intent House It is the intent of the legislature that the July 1, 2019, appropriation of the unexpended and unobligated program receipts from the licensing and application fees related to the regulation of marijuana of the Department of Commerce, Community, and Economic Development, Alcohol and Marijuana Control Office, be limited to the cost of marijuana regulation for the fiscal year ending June 30, 2020, and that the remaining unexpended and unobligated balance of program receipts from the licensing and application fees related to the regulation of marijuana on June 30, 2019, lapse into the general fund. It is the intent of the legislature that licensing and application fees related to the regulation of the marijuana industry be maintained at a level that allows for the sum of \$4,646,100 to lapse into the general fund, at which time licensing and application fees may be adjusted to cover anticipated annual operating costs for marijuana regulation. It is the intent of the legislature that the Alcohol and Marijuana Control Office report to the co-chairs of the Finance Committees and the Legislative Finance Division by January 1, 2020, the amount of program receipts from the licensing and application fees related to the regulation of marijuana that lapsed into the general fund. Senate None										H
4	Regulatory Commission of Alaska		Appropriation Level Legislative Intent House It is the intent of the legislature that the Regulatory Commission of Alaska produce a map of broadband coverage in the state, using the best available GIS data and technology. The Regulatory Commission of Alaska shall deliver a report summarizing mapping efforts and results to the Speaker of the House, the President of the Senate, the Co-Chairs of the House Finance Committee, the Co-Chairs of the Senate Finance Committee, and the Legislative Finance Division, by January 1, 2019. Senate None										H

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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				27,831.5			0	27,831.5			0		
1	Administration and Support	Office of the Commissioner	Allocation Level Legislative Intent House It is the intent of the legislature that the Commissioner of Corrections take full advantage of the cost savings available through the tiered pricing structure as stated in the CRC contracts, by maximizing prisoner placement into these facilities while prioritizing public safety. Senate None										H
2	Population Management		Appropriation Level Legislative Intent House It is the intent of the legislature that the Commissioner of the Department of Corrections will prioritize funding and implement solutions that reduce the disparity in Alaska Native incarceration throughout the state. Senate None									CC: House and amend intent language as follows: It is the intent of the legislature that the Commissioner of the Department of Corrections will prioritize funding and implement solutions, <u>that may include, but not be limited to transitional housing and diversion programs,</u> that reduce the disparity in Alaska Native incarceration throughout the state.	H
3	Population Management	Institution Director's Office	Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction-- OMB did not include the SB91 FY19 reduction	6,042.4	1004	Gen Fund		6,042.4	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI .	H
4	Population Management	Inmate Transportation	Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	274.6	1004	Gen Fund		274.6	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI .	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	Population Management	Anchorage Correctional Complex	Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	3,217.1	1004	Gen Fund		3,217.1	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI .	H
6	Population Management	Combined Hiland Mountain Correctional Center	Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	819.4	1004	Gen Fund		819.4	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI .	H
7	Population Management	Fairbanks Correctional Center	Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	754.6	1004	Gen Fund		754.6	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI .	H
8	Population Management	Ketchikan Correctional Center	Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	148.9	1004	Gen Fund		148.9	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI .	H
9	Population Management	Lemon Creek Correctional Center	Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	698.8	1004	Gen Fund		698.8	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI .	H
10	Population Management	Spring Creek Correctional Center	Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	3,484.5	1004	Gen Fund		3,484.5	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI .	H
11	Population Management	Wildwood Correctional Center	Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	204.5	1004	Gen Fund		204.5	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI .	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
12	Population Management	Yukon-Kuskokwim Correctional Center	Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	845.2	1004	Gen Fund		845.2	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI.	H
13	Population Management	Electronic Monitoring	Allocation Level Legislative Intent 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										H
14	Facility-Capital Improvement Unit	Facility-Capital Improvement Unit	Annual Facility Maintenance and Repair	1,000.0	1004	Gen Fund		1,000.0	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI.	H
15	Health and Rehabilitation Services	Physical Health Care	Add Authority to Cover Known Shortfalls and Increased Health Care Costs	10,341.5	1004	Gen Fund		10,341.5	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI.	H

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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				1,269,359.7			1	(50,361.0)			(48)		
3	K-12 Aid to School Districts	Foundation Program	Lang: H DOE 3 - School consolidation hold harmless for FY19 and FY20 House Sec. 11 If a school district closes a school during the fiscal year ending June 30, 2019, the school district transfers the students from the closed school to one or more schools in the same community and school district, and the school district does not receive an adjustment under AS 14.17.410(b)(1)(E), an amount equal to the amount of the reduction in state aid under AS 14.17.400 - 14.17.490 that results from the school closure is appropriated from the general fund to the Department of Education and Early Development for distribution to that school district for the fiscal year ending June 30, 2019. It is the intent of the legislature that, if a school district closes a school during the fiscal year ending June 30, 2020, an appropriation similar to the appropriation made in this section be included in the operating budget for the fiscal year ending June 30, 2020. Senate None									This language is similar to the effect of HB 406 and SB 216, and should not be included if either bill is passed.	S
10	Education Support and Admin Services	Student and School Achievement	IncOTI: Increase for the Development, Updating and Adoption of New Science Standards	100.0	1004	Gen Fund		50.0	1004	Gen Fund		House and Senate provisions add funding as an IncOTI .	H
11	Education Support and Admin Services	Student and School Achievement	Additional Support for Data Collection, Analysis, and Reporting	97.8	1004	Gen Fund	1	97.8	1004	Gen Fund	1	House provision adds funding and 1 PFT position to the Base. Senate provision adds funding and 1 PFT position as an IncOTI .	H
12	Education Support and Admin Services	Early Learning Coordination	Restore Funding for Additional Early Learning Programs Support	1,200.0	1004	Gen Fund		600.0	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI .	H
15	Alaska State Libraries, Archives and Museums	Museum Operations	Inc: H DOE 2 - Restore Funding for Museum Grant-in-Aid Program	105.6	1004	Gen Fund							H

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DOE

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
16	Alaska Postsecondary Education Commission		House Structure									Senate provision corrects the name of the Appropriation to match the Commission's title.	S
	Alaska Commission on Postsecondary Education		Senate Structure										

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Department of Fish and Game

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				1,161.9			2	1,147.0			0		
1	Commercial Fisheries	Southeast Region Fisheries Management	Herring Assessment/Management and Sablefish Assessments	131.0	1004	Gen Fund		131.0	1223	CharterRLF		House provision adds UGF to the Base. Senate provision adds Commercial Charter RLF as an IncOTI . CC: Senate as a base increment.	S
2	Commercial Fisheries	Central Region Fisheries Management	PWS Tanner crab survey, Togiak herring Assessment and Alagnak Tower Projects	161.0	1004	Gen Fund		161.0	1223	CharterRLF		House provision adds UGF to the Base. Senate provision adds Commercial Charter RLF as an IncOTI . CC: Senate as a base increment.	S
3	Commercial Fisheries	AYK Region Fisheries Management	Norton Sound King Crab Trawl Survey, Yukon Mainstem Sonar Ops Ext, Juvenile Chinook N. Marine Survey Projects.	465.0	1004	Gen Fund		465.0	1223	CharterRLF		House provision adds UGF to the Base. Senate provision adds Commercial Charter RLF as an IncOTI . CC: Senate as a base increment.	S
4	Commercial Fisheries	Westward Region Fisheries Management	Kodiak weirs, Chignik weir, Kodiak aerial salmon surveys.	240.0	1004	Gen Fund		240.0	1223	CharterRLF		House provision adds UGF to the Base. Senate provision adds Commercial Charter RLF as an IncOTI . CC: Senate as a base increment.	S
5	Sport Fisheries	Sport Fisheries	IncOTI : Add One-Time Funding from the Commercial Charter Fisheries RLF for Sport Fishing Logbook / Vessel Registration Programs					150.0	1223	CharterRLF		Senate provision adds Commercial Charter RLF as an IncOTI . CC: Senate as a base increment.	S
6	Wildlife Conservation	Wildlife Conservation	Inc: H DFG 17 - Add Positions for the Creation of a New Wildlife Access Program and to Review Wildlife Access Projects	123.7	1002	Fed Rcpts	2					House provision adds Federal Receipt authority (Pittman-Robertson funds) and the required match for 2 positions (1 PFT and 1 Temp).	H
				41.2	1003	G/F Match							H

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DFG

Department of Fish and Game

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
7	Statewide Support Services	Commissioner's Office	Allocation Level Legislative Intent										S
	House None												
	Senate To promote a streamlined and more efficient process, it is the intent of the legislature that the Department of Fish and Game explore whether one point of contact for project review and permitting is more efficient than the current process.												

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Office of the Governor

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	Office of Management and Budget House It is the intent of the legislature that the Office of Management and Budget ensure that actual expenditures reported in the budget system of the Office of Management and Budget and reported to the Legislative Finance Division are reconciled and agree with actual expenditures recorded and reported by state agencies. Senate None	Office of Management and Budget	Allocation Level Legislative Intent										S

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Department of Health and Social Services

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				557,260.4			42	253,908.5			4		
1			Agency Level Legislative Intent House It is the intent of the legislature that the Department of Health and Social Services submit a report to the co-chairs of the Finance Committees and the Legislative Finance Division by November 15 of 2019, 2020 and 2021 on 1) disbursement and use of federal Disproportionate Share Hospital (DSH) dollars by community and regional hospitals, 2) the annual amount of federal DSH funds which the state is not claiming, and 3) future strategies for claiming those funds, including the possibility of hospitals matching those funds, to improve outcomes for patients, providers and the public. Senate None									House provision adds intent language related to Disproportionate Share Hospital funding added in Behavioral Health and Medicaid Services. Choices for HSS item 1, 3 and 17 should be consistent. CC: House and amend intent language as follows: It is the intent of the legislature that the Department of Health and Social Services submit a report to the co-chairs of the Finance Committees and the Legislative Finance Division by November 15 of 2019 and 2020 on 1) disbursement and use of federal Disproportionate Share Hospital (DSH) dollars by community and regional hospitals, 2) the annual amount of federal DSH funds which the state is not claiming, and 3) future strategies for claiming those funds, including the possibility of hospitals matching those funds, to improve outcomes for patients, providers and the public."	H
2			Agency Level Legislative Intent House None Senate It is the intent of the legislature that departmental funding transfer authority will not be used to transfer any funding away from senior-specific services, pioneer homes, senior benefits or any other senior-specific programs.										H

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Department of Health and Social Services

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	Behavioral Health	Designated Evaluation and Treatment	Sec. 13(a) - 3-Year State Matching Funds Totaling \$10.5 Million to Support Hospital-Based Mental Health Care (FY19-21)	10,500.0	1248	ACHI Fund						House provision adds matching funds for federal receipts in Medicaid Services (see item 17) as a Multi-year appropriation (FY19-21) . Choices for HSS item 1, 3 and 17 should be consistent. CC: House minus \$3.5 million and modify fiscal years to FY19 and FY20. The sum of \$7,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Health and Social Services, behavioral health, designated evaluation and treatment, for hospital-based mental health care, for the fiscal years ending June 30, 2019 and June 30, 2020.	H
4	Children's Services	Children's Services Management	Inc: GA 4 2/14 Establish Children's Services Safety Officer	47.6 111.0	1002 1004	Fed Rcpts Gen Fund	1					House provision adds 1 PFT position.	S S
5	Children's Services	Front Line Social Workers	Inc: GA 5 2/14 Security Guards for Kenai and Fairbanks	72.0 129.0	1002 1004	Fed Rcpts Gen Fund							H H
6	Public Assistance	Alaska Temporary Assistance Program	Sec. 13(c) - Funding to Satisfy Federal Maintenance of Effort Requirements (FY19-FY20)	3,000.0	1223	CharterRLF						House provision adds \$3 million Commercial Charter RLF as a Multi-year appropriation (FY19-20) . If FY19 federal Maintenance of Effort requirements are not satisfied, in FY20 the State will be required to pay the shortfall with state funding and simultaneously receive that amount less in federal funding.	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
7	Public Assistance	Public Assistance Field Services	IncT: H HSS 5 - Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21)	2,214.4	1002	Fed Rcpts	41					House provision replaces the Governor's Base increment request for 41 PFT positions with an IncT for FY19-21 . House minus \$1,107.2 of both federal and G/F/Match and minus 21 positions.	H
				2,214.3	1003	G/F Match							H
8	Senior and Disabilities Services	Senior and Disabilities Services Administration	Allocation Level Legislative Intent House None Senate It is the intent of the legislature that funding for day habilitation be sufficient to provide up to 624 hours annually per recipient. The request for additional day habilitation over the annual "soft cap" of 624 hours may be approved to avoid institutional care or for the safety of Medicaid recipients.										S
9	Departmental Support Services	Commissioner's Office	Inc: Increase Tribal Claiming Efforts Supported by 3 Health Program Associates and 1 Health Program Manager					211.3 211.2	1002 1003	Fed Rcpts G/F Match	4	Senate provision adds 4 PFT positions. Items 9 and 10 are related.	S
10	Departmental Support Services	Commissioner's Office	IncOTI: One-time Funding for Start-up Costs Associated with 4 New Positions to Support Increased Tribal Claiming Efforts					20.0 20.0	1002 1004	Fed Rcpts Gen Fund		If Senate provision is selected, change fund source from 1004 Gen Fund to 1003 G/F Match. Items 9 and 10 are related.	S

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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
11	Departmental Support Services	Commissioner's Office	Allocation Level Legislative Intent House None Senate It is the intent of the legislature that the department work with Tribal Health Organizations for care coordination agreements with non-tribal providers in order to increase valid referrals for Indian Health Service eligible recipients to maximize the 100% FMAP. It is further the intent of the legislature that the department clearly outline requirements for 100% FMAP for services provided to an IHS beneficiary receiving Medicaid benefits thereby reducing general fund dependency by approximately \$35 million.									CC: Senate and amend intent language as follows: It is the intent of the legislature that the department work with Tribal Health Organizations for care coordination agreements with non-tribal providers in order to increase valid referrals for Indian Health Service eligible recipients to maximize the 100% FMAP. It is further the intent of the legislature that the department clearly outline requirements for 100% FMAP for services provided to an IHS beneficiary receiving Medicaid benefits thereby reducing general fund dependency by approximately \$30 million.	S
12	Medicaid Services		Appropriation Level Legislative Intent House It is the intent of the legislature that, before submitting funding requests for the fiscal year 2020 Medicaid program, the Department of Health and Social Services provide legislators with all non-confidential reports compiled with third-party consultants relating to Medicaid programs and future enrollment projections, in electronic form where possible, if the report is requested by a legislator. Senate It is the intent of the legislature that the department work with the Legislative Finance Division to prepare a template for reports to be delivered to the co-chairs of the finance committees and the Legislative Finance Division related to actual Medicaid expenditures and projections for the remainder of FY19 on October 15th, January 15th, March 15th, and June 15th. It is further the intent that the template provide FY20 expenditure projections.										S

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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
13	Medicaid Services		Appropriation Level Legislative Intent									<div>CC: Senate and amend intent language as follows: It is the intent of the legislature that the department significantly increase its efforts to reduce the state share of Medicaid service costs by managing Medicaid utilization to index with the national average per enrollee cost. In doing so, the department should take into consideration a multiplier to the national average to account for a reasonably higher cost of health care in Alaska.</div>	S
14	Medicaid Services	Behavioral Health Medicaid Services	Inc: FY2019 Medicaid Projections	27,353.7	1002	Fed Rcpts		13,129.8	1002	Fed Rcpts		House provision adds Governor's requested funding to the Base.	H
				18,743.1	1037	GF/MH		8,996.7	1037	GF/MH		Senate provision adds 48% of the Governor's requested funding as an IncOTI.	
15	Medicaid Services	Adult Preventative Dental Medicaid Services	Inc: FY2019 Medicaid Projections	5,963.3	1002	Fed Rcpts		2,862.4	1002	Fed Rcpts		House provision adds Governor's requested funding to the Base.	H
				5,391.0	1003	G/F Match		2,587.7	1003	G/F Match		Senate provision adds 48% of the Governor's requested funding as an IncOTI.	

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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
16	Medicaid Services	Health Care Medicaid Services	Inc: FY2019 Medicaid Projections	359,660.8 96,199.2 15,151.0 10.0	1002 1003 1004 1005	Fed Rcpts G/F Match Gen Fund GF/Prgm		172,637.2 46,175.6 7,272.5 4.8	1002 1003 1004 1005	Fed Rcpts G/F Match Gen Fund GF/Prgm		House provision adds Governor's requested funding to the Base. Senate provision adds 48% of the Governor's requested funding as an IncOTI . CC: House minus \$30 million General Fund Match (1003).	H
17	Medicaid Services	Health Care Medicaid Services	Sec.13(b) - 3-Year Federal Matching Funds Totaling \$10.5m to Support Hospital-Based Mental Health Services (FY19-FY21)	10,500.0	1002	Fed Rcpts						House provision adds federal receipts as an IncT for FY19-21 . Choices for HSS item 1, 3 and 17 should be consistent. CC: House minus \$3.5 million and modify fiscal years to FY19 and FY20. The sum of \$7,000,000 is appropriated from federal receipts to the Department of Health and Social Services, Medicaid services, health care Medicaid services, for hospital-based mental health care, for the fiscal years ending June 30, 2019 and June 30, 2020.	H
18	Medicaid Services	Health Care Medicaid Services	Dec: Decrement the estimated amount of UGF expended for abortions in FY17					(220.7)	1004	Gen Fund			S

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Department of Law

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				1,431.6			9	581.8			8		
1	Criminal Division	Second Judicial District	Add Prosecutor in Kotzebue	214.7	1004	Gen Fund	1	107.4	1004	Gen Fund	1	House and Senate provisions add 1 PFT position. House provision adds funding to the Base. Senate provision adds six months' funding as an IncOTI . CC: House minus \$53.7.	H
2	Criminal Division	Third Judicial District: Anchorage	Add Two Prosecutors and Support Staff in Anchorage	473.1	1004	Gen Fund	4	236.6	1004	Gen Fund	4	House and Senate provisions add 4 PFT positions. House provision adds funding to the Base. Senate provision adds six months' funding as an IncOTI . CC: House minus \$118.3	H
3	Criminal Division	Third Judicial District: Anchorage	Inc: H LAW 1 - Fully fund one prosecutor position added in FY18 (Position was partially funded in FY18)	81.4	1004	Gen Fund							H
4	Criminal Division	Fourth Judicial District	Add Prosecutor and Support Staff in Bethel	310.5	1004	Gen Fund	2	155.3	1004	Gen Fund	2	House and Senate provisions add 2 PFT positions. House provision adds funding to the Base. Senate provision adds six months' funding as an IncOTI . CC: House minus \$77.6.	H

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LAW

Department of Law

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	Criminal Division	Criminal Appeals/Special Litigation	Establish Statewide Drug Prosecutor	164.9	1004	Gen Fund	1	82.5	1004	Gen Fund	1	House and Senate provisions add 1 PFT position. House provision adds funding to the Base. Senate provision adds six months' funding as an IncOTI . CC: House minus \$41.2.	H
6	Civil Division	Commercial and Fair Business	Inc: H LAW 2 - Increment to add one attorney to the Civil Division, Commercial and Fair Business section.	187.0	1004	Gen Fund	1					House provision adds 1 PFT position. CC: House minus \$46.8.	H

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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				1,356.3			1	0.0			0		
1	Military and Veterans' Affairs	Office of the Commissioner	Inc: Expand Alaska State Defense Force for Rural Engagement	210.9	1004	Gen Fund							H
2	Military and Veterans' Affairs	Office of the Commissioner	Inc: Special Assistant (09-#011) to Preserve and Protect Department of Defense Investment in Alaska	161.4	1004	Gen Fund	1					House provision adds 1 PFT position.	S
3	Military and Veterans' Affairs	Air Guard Facilities Maintenance	Inc: Federal Authority and GF Match Associated with C-17 Acquisition	663.0 221.0	1002 1003	Fed Rcpts G/F Match							H H
4	Military and Veterans' Affairs	Veterans' Services	IncOTI: H MVA 6 - Restore \$100.0 UGF as a One-Time Increment for an additional Veterans' Service Officer	100.0	1004	Gen Fund						House provision adds funding as an IncOTI.	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				553.8			2	553.8			2		
1	Administration & Support Services	Office of Project Management & Permitting	Alaska Geospatial Council	100.0	1004	Gen Fund		100.0	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI.	S
2	Oil & Gas	Oil & Gas	Reservoir Modeling Software Licensing	250.0	1004	Gen Fund		250.0	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI.	H
3	Fire Suppression, Land & Water Resources	Forest Management & Development	Restore Forester in Haines	102.0	1004	Gen Fund	1	102.0	1004	Gen Fund	1	House provision adds funding to the Base. Senate provision adds funding as an IncOTI.	H
4	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness	Inc: Increase Fire Suppression Preparedness by \$732.0 UGF for Increased Tanker Contract					732.0	1004	Gen Fund		Items 4 and 5 are related, but do not need to be taken together.	S
5	Fire Suppression, Land & Water Resources	Fire Suppression Activity	Dec: Decrease Fire Suppression Activity by \$732.0 UGF					(732.0)	1004	Gen Fund		Items 4 and 5 are related, but do not need to be taken together.	S
6	Agriculture	Agricultural Development	Add Development Specialist I (Option B) to Support State Veterinarian Program	40.7	1002	Fed Rcpts	1	40.7	1002	Fed Rcpts	1	House provision adds funding to the Base. Senate provision adds funding as an IncOTI.	H
				61.1	1004	Gen Fund		61.1	1004	Gen Fund			H

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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
TOTAL				2,977.4			10	500.0			0		
1	Fire and Life Safety	Fire and Life Safety	Inc: Building Inspection and Rural Firefighter Training	75.0 125.0	1004 1005	Gen Fund GF/Prgm							H H
2	Alaska State Troopers	Alaska State Trooper Detachments	Dec: H DPS 4 - Align AST Travel Line with FY14-FY17 Average Actual Travel Expenditures	1,226.8	1004	Gen Fund						The House reduced the Governor's request for an increment of \$2 million by \$773.2, leaving a net increment of \$1,226.8. The House bill also transferred \$585.0 to the VPSO program (see item 3), leaving a net increase of \$641.8. Item 4 addresses use of the net increase in items 2 and 3. CC: House minus \$726.8.	H
3	Alaska State Troopers	Alaska State Trooper Detachments	TrOut: H DPS 3 - Transfer Funding from AST Detachments to VPSO Program to Increase VPSO Travel	(585.0)	1004	Gen Fund						Items 3, 8 and 10 are related and should be consistent.	S
4	Alaska State Troopers	Alaska State Trooper Detachments	Allocation Level Conditional Language House Of the amount appropriated in this allocation, \$641,800 must be expended in the travel line to improve law enforcement access to rural communities. Senate None									If the House provision is selected, the amount approved in items 2 and 3 will impact the number included in the wordage. Item 4 addresses use of the net increase in items 2 and 3.	S
5	Alaska State Troopers	Alaska Bureau of Investigation	Inc: Add Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigations	501.0	1004	Gen Fund	2					House provision adds 2 Temp positions. CC: House minus \$125.3.	H

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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 Bureau of Investigation	IncOTI: One-time Costs for DVSA Related Criminal Investigators in Bethel and Anchorage	69.6	1004	Gen Fund							H
7	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Inc: Add Two Aircraft Pilot II Positions to Support Law Enforcement Service in Rural Alaska	335.0	1004	Gen Fund	2					House provision adds 2 PFT positions. CC: House minus \$167.5 and 1 PFT position.	H
8	Village Public Safety Officer Program	Appropriation Level Legislative Intent										Items 3, 8 and 10 are related and should be consistent.	S
9	Village Public Safety Officer Program	Appropriation Level Legislative Intent										The Senate added the bolded phrase to the House wordage.	S

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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
10	Village Public Safety Officer Program	Village Public Safety Officer Program	Add Funding from AST Detachments to VPSO Program to Increase VPSO Travel	585.0	1004	Gen Fund		500.0	1004	Gen Fund		<div>Items 3, 8 and 10 are related and should be consistent.</div> <div>House provision transfers \$585.0 from AST Detachments (see item 3) and added intent that \$585.0 be used for travel to rural communities (see item 8).</div> <div>Senate provision adds \$500.0 as an IncOTI with intent that \$500.0 be used for rural travel.</div> <div>CC: Senate as a base increment.</div>	S
11	Village Public Safety Officer Program House It is the intent of the legislature that the VPSO Rural Firefighter Specialist Training remain in Sitka.	Village Public Safety Officer Program	Allocation Level Legislative Intent										H
12	Statewide Support	Commissioner's Office	IncOTI: Statewide Emergency Communications Feasibility Study	150.0	1004	Gen Fund							S
13	Statewide Support	Commissioner's Office	Dec: H DPS 10 - Dec to Align the FY19 Budget for Printing Charges & Training Materials with FY16 and FY17 Actual Expenditures	(100.0)	1004	Gen Fund							H
14	Statewide Support	Criminal Justice Information Systems Program	Inc: Add Criminal Justice Specialist and Five Criminal Justice Technician II Positions for Records/Classification Unit	595.0	1004	Gen Fund	6					<div>Items 14, 15 and 16 are related.</div> <div>House item 14 adds funding for 6 PFT positions. House items 15 and 16 replace three base positions with three positions for FY19 through FY21.</div> <div>CC: House and modify \$396.7 and 4 PFT positions as an IncT (FY19-FY21) and \$198.3 and 2 PFT positions as a base increment.</div>	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
15	Statewide Support	Criminal Justice Information Systems Program	Dec: H DPS 15 - Replace Base Funding for 3PFT NIBRS Data Entry Positions with IncT Funding	(297.5)	1004	Gen Fund	(3)					Items 14, 15 and 16 are related. See comment under 14.	S
16	Statewide Support	Criminal Justice Information Systems Program	IncT: H DPS 14 - Add Temporary Funding for 3 PFT Positions for NIBRS Data Entry (FY19-FY21)	297.5	1004	Gen Fund	3					Items 14, 15 and 16 are related. House provision adds funding and 3 PFT positions as an IncT for FY19-FY21 .	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				0.0			0	3,179.0			0		
1	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Inc: Additional Increase to Fund MH Trust Budget at Trustee Approved Level					127.9	1094	MHT Admin			S
2	Alaska Housing Finance Corporation	AHFC Operations	Inc: Facilities Maintenance Program funding to address ongoing emergent needs, health / life safety issues & facilities repair					1,000.0 3,000.0	1002 1103	Fed Rcpts AHFC Rcpts			S S
3	Alaska Permanent Fund Corporation	APFC Operations	House Structure									House provision separates funding for the Alaska Permanent Fund Corporation (APFC) in two allocations: 1) APFC Operations 2) APFC Investment Management Fees	H
		APFC Investment Mgmt Fees											
		APFC Operations	Senate Structure									Senate provision provides funding in a single allocation APFC Operations.	
4	Alaska Permanent Fund Corporation	APFC Operations	Dec: Personal Services Reduction for Ten New Positions Assuming Recruitment Time Delay					(948.9)	1105	PF Gross			H

Conference Committee Motion Sheet
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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				1,111.8			0	0.0			0		
1	Administration and Support	Program Development and Statewide Planning	Allocation Level Legislative Intent House It is the intent of the legislature that federal Transportation Alternatives Program funding that is otherwise eligible under federal law for transfer to other federal-aid apportioned programs not be transferred from the Transportation Alternatives Program unless the state is in jeopardy of losing the funding. Senate None										H
2	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Inc: H DOT 1 - Add Base Increment Transferring Adak Airport Operating Costs from Capital to Operating Budget	690.0	1004	Gen Fund						Items 2 and 3 are related.	H
3	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	IncOTI: H DOT 2 - Add One-time Increment Transferring Adak Airport Operating Costs from Capital to Operating Budget	52.0	1190	Adak Air						Items 2 and 3 are related.	H
4	Marine Highway System	Marine Vessel Operations	Dec: Reduce UGF and Replace with One-time AMHS Funds					(2,000.0)	1004	Gen Fund		Items 4 and 5 are related.	H
5	Marine Highway System	Marine Vessel Operations	IncOTI: Replace UGF with One-time AMHS Funds					2,000.0	1076	Marine Hwy		Items 4 and 5 are related.	H
6	Marine Highway System	Marine Vessel Fuel	Inc: Operating Weeks of Service Increase from 337.7 to 345.9 Weeks	369.8	1004	Gen Fund							H

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Indicates language
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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				19,499.5			0	5,500.0			0		
1	University of Alaska House None Senate It is the Intent of the Legislature that the University of Alaska continue to pursue the goals of the Strategic Pathways process to take the greatest advantage of each campus' strengths, minimize redundancies, eliminate underutilized and/or under resourced programs, expand student access to programs across the system, maximize utilization of facilities, streamline administrative processes, and create a stronger, more focused, and efficient system overall.		Appropriation Level Legislative Intent										S
2	University of Alaska House None Senate It is the Intent of the Legislature that the University of Alaska maximize, consistent with the terms of its collective bargaining agreements, the teaching and research capability of the University workforce and enable the University to serve the most students at current staffing levels.		Appropriation Level Legislative Intent										S
3	University of Alaska House None Senate It is the Intent of the Legislature that the University of Alaska emphasize the importance of maintaining and extending its position as the leader in Arctic related research, and to contribute to Alaska's economic development, provide Alaska with a skilled workforce, and increase degree completions.		Appropriation Level Legislative Intent										S
4	University of Alaska	Budget Reductions/Additions - Systemwide	University of Alaska Increment	19,000.0	1004	Gen Fund		5,500.0	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI for fixed cost increases. <div>CC: House minus \$9 million.</div>	H

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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
5	University of Alaska	Anchorage Campus	Sec. 18 - MultiYr: H UOA 3 - Alaska mother and baby vitamin D research (FY19-FY20)	499.5	1248	ACHI Fund						House provision adds \$499.5 Alaska Comprehensive Health Insurance funds as a Multi-year appropriation (FY19-20).	H

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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				606.3			1	606.3			1		
1	Alaska Court System	Trial Courts	Inc: Jury Pay and Travel Increase	510.0	1004	Gen Fund		510.0	1004	Gen Fund		House provision adds funding to the Base. Senate provision adds funding as an IncOTI.	H
2	Therapeutic Courts	Therapeutic Courts	Add a Position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization	96.3	1037	GF/MH	1	96.3	1037	GF/MH	1	House and Senate provisions add 1 PFT position. House provision adds funding to the Base. Senate provision adds funding as an IncOTI.	H

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LEG

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				262.8			0	262.8			0		
1	Budget and Audit Committee	Legislative Audit	Use internal staff for audits of federal programs of the Department of Health and Social Services	262.8	1004	Gen Fund		12.8 250.0	1004 1007	Gen Fund I/A Rcpts		House provision adds funding to the Base. Senate provision replaces UGF with inter-agency receipts and makes the increment a IncOTI. CC: Senate for both items and remove the one-time item designation.	S S
2	Legislative Council House None Senate It is the intent of the legislature that the legislative council adopt a flat per diem rate for the first session of the 31st Alaska legislature.		Appropriation Level Legislative Intent										S

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Debt Service

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				124,226.4			0	113,226.4			0		
1	School Debt Reimbursement	School Debt Reimbursement	FY19 School Debt Reimbursement (House Sec. 20(m) and Senate Sec. 17(m))	22,200.0	1030	School Fnd		22,200.0	1030	School Fnd		The Spring revenue forecast reduced the amount of school funds anticipated to be available for FY19 by \$400.0. To be consistent with the revenue forecast, the motion for this line should be House (or Senate) minus \$400.0.	S
				85,857.3	1004	Gen Fund		68,257.3	1004	Gen Fund		Replacing the shortfall in school funds can be accomplished under rule 42 by adopting House minus \$17,200 for this line, to give a general fund appropriation of \$68,657.3.	S
								17,600.0	1248	ACHI Fund		The Senate proposes replacing \$17.6 million of general funds with ACHI funds. The committee could adopt the Senate level of general funds and increase ACHI funding by \$400.0 in order to make the total for this item \$108,057.3. CC: Senate minus \$400.0 School Fund (1030) and plus \$400.0 ACHI Fund (1248).	S
												The amount necessary for state aid for costs of school construction under AS 14.11.100, estimated to be \$108,057,300, is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2019, from the following sources: (1) \$21,800,000 from the School Fund (AS 43.50.140); (2) \$18,000,000 from the Alaska comprehensive health insurance fund (AS 21.55.430); (3) the amount necessary, after the appropriations made in (1) and (2) of this subsection, estimated to be \$68,257,300, from the general fund.	

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Debt Service

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	General Obligation Bonds	2013B General Obligation Bonds	IncM: Use \$12.3 million of surplus bond proceeds from Alakanuk school to pay down principal on Series 2013B bonds (House Sec. 17(h)(14)-(15) and Senate Sec. 17(h)(14)-(15))					12,300.0	1008	G/O Bonds		G/O bond proceeds can be used for allowable projects or to repay principal--but not to pay interest. The Senate bill uses \$11 million of surplus bond proceeds to pay all principal due in FY19 and to reduce outstanding principal by \$1.3 million.	S
				15,716.2	1004	Gen Fund		4,716.2	1004	Gen Fund		The Senate bill replaces \$11 million of general funds (the full amount of principal due in FY19) with surplus G/O bond proceeds. The remaining general funds and misc earnings in this item are used to pay the interest portion of the required FY19 debt service payment.	S
				452.9	1173	GF MisEarn		452.9	1173	GF MisEarn		If the Senate version of item 2 is adopted, the committee should also adopt item 3.	S
3	General Obligation Bonds	2013B General Obligation Bonds	MisAdj: Reduce series 2013B bond proceeds to reflect use of Alakanuk school surplus to pay down principal					(12,300.0)	1008	G/O Bonds		This item does not appear in the Senate bill; it is a tracking item that reflects a reduction in the outstanding amount of series 2013B G/O bonds. If surplus bond proceeds are used to pay down principal of series 2013B G/O bonds as proposed in the Senate bill, the amount of the bond issue should be reduced by the amount of proceeds not used for capital projects. If the Senate version of item 2 is adopted, the committee should also adopt item 3.	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				1,066,154.9			0	195,000.0			0		
1	Fund Capitalization (no approps out)	Disaster Relief Fund	FY2019 Deposit to the Disaster Relief Fund (House Sec. 22(b)-(d) and Senate Sec. 19(b)-(c))	9,000.0 2,000.0 2,755.4 200.9 646.2 253.5 2,298.9	1002 1004 1071 1067 1088 1087 1053	Fed Rcpts Gen Fund Alt Energy Mining RLF UnInc Mtch Muni Match Invst Loss		9,000.0 2,000.0	1002 1248	Fed Rcpts ACHI Fund		In addition to \$9 million federal receipts common to both bills, the House bill deposits \$2 million UGF and the unexpended and unobligated balances of various inactive funds (estimated to be \$6,154.9) into the Disaster Relief fund. The Senate bill replaces \$2 million of UGF with Alaska Comprehensive Health Insurance funds.	S S S S S S
2	Fund Capitalization (no approps out)	Oil and Gas Tax Credit Fund	Lang: FY2019 Deposit to the Oil & Gas Tax Credit Fund (House Sec. 22(g) and Senate Sec. 19(f))	49,000.0	1004	Gen Fund		168,000.0 16,000.0	1004 1248	Gen Fund ACHI Fund		House provision deposits \$49 million UGF into the Oil & Gas Tax Credit fund. Senate provision deposits an amount authorized for deposit in the Oil & Gas Tax Credit fund under AS 43.55.028(b)(1), estimated to be \$184 million (\$168 million UGF and \$16 million Alaska Comprehensive Health Insurance fund). CC: Senate minus \$168 million Gen Fund (1004) and minus \$16 million ACHI Fund (1248).	S S
3	Fund Capitalization (no approps out)	Public Education Fund (starts FY17)	Sec. 22(i) - Deposit for FY2019 Estimated Foundation Expenditures	1,171,677.4	1004	Gen Fund						Choices for items FND 3, FND 4 and DOE 1 should be consistent.	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
4	Fund Capitalization (no approps out)	Public Education Fund (starts FY17)	MisAdj: Tracking Estimated Draw for FY2019 Foundation Expenditures from Public Education Fund	(1,171,677.4)	1004	Gen Fund						Item 4 is a tracking transaction for the transfer of funding from the Public Education Fund to the Department of Education and Early Development (see DOE item 1). Choices for items FND 3, FND 4 and DOE 1 should be consistent.	S
5	Fund Capitalization (no approps out)	Public Education Fund (starts FY17)	Sec. 22(j) - Deposit for FY2019 Estimated Pupil Transportation Expenditures	78,184.6	1004	Gen Fund						Choices for items FND 5, FND 6 and DOE 5 should be consistent.	S
6	Fund Capitalization (no approps out)	Public Education Fund (starts FY17)	MisAdj: Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	(78,184.6)	1004	Gen Fund						Item 6 is a tracking transaction for the transfer of funding from the Public Education Fund to the Department of Education and Early Development (see DOE item 1). Choices for items FND 5, FND 6 and DOE 5 should be consistent.	S
7	Fund Capitalization (no approps out)	Public Education Fund (starts FY17)	MisAdj: LFD Adjust: Increase UGF Deposit to Account for Need for Public School Trust Fund Legislation	18,000.0	1004	Gen Fund						Choices for items FND 7, FND 8 and DOE 2 should be consistent. If a bill modifying the Public School Trust is adopted, the fiscal note for the bill may eliminate the need for items 7 and 8.	S
8	Fund Capitalization (no approps out)	Public Education Fund (starts FY17)	MisAdj: LFD Adjust: Increase UGF Draw to Account for Need for Public School Trust Fund Legislation	(18,000.0)	1004	Gen Fund						Item 8 is a tracking transaction for the transfer of funding from the Public Education Fund to the Department of Education and Early Development (see DOE item 2). Choices for items FND 7, FND 8 and DOE 2 should be consistent.	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
9	Caps Spent as Duplicated Funds	Alaska Liquefied Natural Gas Project Fund 1235	Sec. 22(n) - FY19 SDPR collected from Investors is deposited into AK Liquefied Natural Gas Fund	1,000,000.0	1108	Stat Desig							S
10	Caps Spent as Duplicated Funds	Alaska Liquefied Natural Gas Project Fund 1235	Sec. 22(o) - Transfer from In-State Natural Gas Pipeline Fund effective July 1, 2018	12,000.0	1229	AGDC-ISP						House provision transfers \$12 million from the In-State Natural Gas Pipeline Fund to the Alaska Liquefied Natural Gas Project Fund. Items 10 and 11 should be consistent.	H
11	Caps Spent as Duplicated Funds	In-state Natural Gas Pipeline Fund 1229	Sec. 22(o) - Transfer to Liquefied Natural Gas Project Fund effective July 1, 2018	(12,000.0)	1229	AGDC-ISP						House provision transfers \$12 million from the In-State Natural Gas Pipeline Fund to the Alaska Liquefied Natural Gas Project Fund. Items 10 and 11 should be consistent.	H

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Permanent Fund

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				1,023,487.2			0	1,023,487.2			0		
1	PF Dividends	To Permanent Fund Dividend Fund	IncM: FY2019 estimated deposit from ERA to Dividend fund for Permanent Fund Dividends. PFD is set at \$1,600	1,023,487.2	1041	PF ERA		1,023,487.2	1004	Gen Fund		The House bill appropriates money directly from the ERA to the dividend fund; the Senate bill appropriates the full POMV payout to the general fund, and the amount for dividends is then appropriated to the dividend fund. Because the ERA is classified as unrestricted general funds, the transactions are identical at the fiscal summary level of reporting.	S
2	Permanent Fund Corpus	To Permanent Fund Corpus	MisAdj: FY19 appropriation to cover inflation proofing for FY19	942,000.0	1041	PF ERA						If the House version of item 2 is adopted, the tracking transaction in item 3 is required to complete the transfer of money from the ERA to the corpus of the Permanent Fund.	H
3	Permanent Fund Inflation Proofing	PF Inflation Proofing (from ERA)	MisAdj: FY19 appropriation to cover inflation proofing for FY19	(942,000.0)	1041	PF ERA						If the House version of item 2 is adopted, the tracking transaction in item 3 is required to complete the transfer of money from the ERA to the corpus of the Permanent Fund.	H

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Language & Supplementals

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				1,000,000.0			0	0.0			0		
1	Legislative Intent Language House Sec 4. (c) It is the intent of the legislature that no state funds be used for specialty memberships, except when authorized by law. Senate None												S
2	Caps Spent as Duplicated Funds	Alaska Liquefied Natural Gas Project Fund 1235	Sec. 24 (m) FY18 SDPR collected from Investors is deposited into AK Liquefied Natural Gas Fund	1,000,000.0	1108	Stat Desig						House provision is a FY18 supplemental appropriation. CC: House minus \$1 billion.	H

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Language & Supplementals

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	Shared Taxes and Fees. House Sec. 26 (b) The amount necessary, estimated to be \$100,000, to refund to local governments their share of an aviation fuel tax or surcharge under AS 43.40 for the fiscal year ending June 30, 2019, is appropriated from the proceeds of the aviation fuel tax or surcharge levied under AS 43.40 to the Department of Revenue for that purpose. Senate Sec. 23 (b) The amount necessary, estimated to be \$182,900, to refund to local governments the full amount of an aviation fuel tax or surcharge collected under AS 43.40 in the proportion that the revenue was collected for the fiscal year ending June 30, 2019, is appropriated from the proceeds of the aviation fuel tax or surcharge levied under AS 43.40 to the Department of Revenue for that purpose.											No transaction is associated with this item; shared taxes are "off-budget" in the sense that the State collects certain taxes and fees and forwards the proceeds to local governments or other intended recipients. The House provision forwards 60% of aviation fuel tax collections at municipal airports to the airports at which the tax was collected (per AS 43.40.010(e)). The remaining 40% is spent on state-operated airports. The Senate provision forwards 100% of aviation fuel taxes collected at a municipal airport to that airport. Although pass-through items do not show in Legislative Finance reports of spending, the Senate provision reduces aviation fuel tax revenue available for spending at State-owned airports by an estimated \$82.9.	S
4	Constitutional Budget Reserve Fund. House Sec. 28 The unrestricted interest earned on investment of general fund balances for the fiscal year ending June 30, 2019, is appropriated to the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). The appropriation made in this subsection is intended to compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for any lost earnings caused by use of the fund's balance to permit expenditure of operating and capital appropriations made in the fiscal year ending June 30, 2019, in anticipation of receiving unrestricted general fund revenue.											Provides for general fund interest payments if money is borrowed from the CBR. No supermajority vote is required.	S

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4 (Continued)	Senate Sec. 25 (a) Deposits in the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2018 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, after the appropriation from the earnings reserve account (AS 37.13.145(a)) to the general fund made in sec. 8(c) of this Act, the unrestricted state revenue available for appropriation in fiscal year 2019 is insufficient to cover the general fund appropriations that take effect in fiscal year 2019 that are made in this Act, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the general fund appropriations that take effect in fiscal year 2019 that are made in a version of HB 285 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the general fund appropriations that take effect in fiscal year 2019 that are made in a version of HB 287 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, and the general fund appropriations that take effect in fiscal year 2019 that are made in a version of SB 142 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the amount necessary to balance revenue and general fund appropriations that take effect in fiscal year 2019 that are made in this Act, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the general fund appropriations that take effect in fiscal year 2019 that are made in a version of HB 285 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the general fund appropriations that take effect in fiscal year 2019 that are made in a version of HB 287 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, and the general fund appropriations that take effect in fiscal year 2019 that are made in a version of SB 142 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, is appropriated to the general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). (c) If, after the appropriation made in (b) of this section, the unrestricted state revenue available for appropriation in fiscal year 2019 is insufficient to cover the general fund appropriations that take effect in fiscal year 2019, the amount necessary to balance revenue and general fund appropriations, not to exceed \$100,000,000, is appropriated to the general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). (d) The unrestricted interest earned on investment of general fund balances for the fiscal year ending June 30, 2019, is appropriated to the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). The appropriation made in this subsection is intended to compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for any lost earnings caused by use of the fund's balance to permit expenditure of operating and capital appropriations made in the fiscal year ending June 30, 2019, in anticipation of receiving unrestricted general fund revenue. (e) The appropriations made in (a) - (c) of this section are made under art. IX, sec. 17(c), Constitution of the State of Alaska.											The "reverse sweep" in subsection (a) requires a supermajority. The "deficit filling" language in subsection (b) requires a supermajority. The "supplemental headroom" language in subsection (c) requires a supermajority. Senate subsection (d) and House section 28 are identical.	

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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	Contingency. House Sec. 31 The appropriations made in sec. 1 of this Act to the Department of Education and Early Development for K-12 aid to school districts, K-12 support, and Mt. Edgecumbe Boarding School are contingent on the failure of a version of House Bill 287 or a similar bill making appropriations for public education and transportation of students to be passed by the Thirtieth Alaska State Legislature during the Second Regular Session and enacted into law on or before July 1, 2018. Senate None											If a version of HB 287 making appropriations for public education and pupil transportation is adopted, the provisions of HB 287 will replace the House appropriations for those purposes.	S
6	Legislative Intent Language Conference Committee It is the intent of the legislature that the Department of Revenue use the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska), as authorized by the legislature and as necessary for general cash flow needs, to allow the Alaska Permanent Fund Corporation to maximize investment management results while making transfers from the earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2019. It is the intent of the legislature that the Department of Revenue and the Alaska Permanent Fund Corporation work together to schedule the timing of payments from the earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2019.											CC: Add legislative intent language (see 30-GH2564\T.47).	CC

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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	Earnings Reserve Account. Conference Committee Sec. 26. EARNINGS RESERVE ACCOUNT. (a) If, and only if, the appropriation made in sec. 25(b) of this Act fails to pass upon an affirmative vote of three-fourths of the members of each house of the legislature and if, after the appropriation from the earnings reserve account (AS 37.13.145(a)) to the general fund made in sec. 8(c) of this Act, the unrestricted state revenue available for appropriation in fiscal year 2019 is insufficient to cover the general fund appropriations that take effect in fiscal year 2019 that are made in this Act, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the general fund appropriations that take effect in fiscal year 2019 that are made in a version of HB 285 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the general fund appropriations that take effect in fiscal year 2019 that are made in a version of HB 287 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, and the general fund appropriations that take effect in fiscal year 2019 that are made in a version of SB 142 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the amount necessary to balance revenue and general fund appropriations that take effect in fiscal year 2019 that are made in this Act, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the general fund appropriations that take effect in fiscal year 2019 that are made in a version of HB 285 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the general fund appropriations that take effect in fiscal year 2019 that are made in a version of HB 287 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, and the general fund appropriations that take effect in fiscal year 2019 that are made in a version of SB 142 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, is appropriated to the general fund from the earnings reserve account (AS 37.13.145(a)). (b) If, after the appropriation made in sec. 25(b) of this Act or the appropriation made in (a) of this section, the unrestricted state revenue available for appropriation in fiscal year 2019 is insufficient to cover the general fund appropriations that take effect in fiscal year 2019, the amount necessary to balance revenue and general fund appropriations, not to exceed \$100,000,000, is appropriated to the general fund from the earnings reserve account (AS 37.13.145(a)). CONTINGENCIES. (a) The appropriation made in sec. 26(a) of this Act is contingent on the failure of the appropriation made in sec. 25(b) of this Act to pass upon an affirmative vote of three-fourths of the members of each house of the legislature. (b) The appropriation made in sec. 26(b) of this Act is contingent on the failure of the appropriation made in sec. 25(c) of this Act to pass upon an affirmative vote of three-fourths of the members of each house of the legislature."											CC: Add legislative intent language (see 30-GH2564\T.48).	CC

MENTAL HEALTH CAPITAL BUDGET ITEMS (HB 285) SUBJECT TO CONFERENCE							
Item #	Department	Description	Fund Source	House MH	Senate MH	Version Adopted	Notes
1	Health & Social Services	MH Essential Program Equipment (HD 1-40)	Total	-	500.0		
			1092 MHTAAR (Other)	-	250.0	S	
			1139 AHFC Div (UGF)	-	250.0	S	
2	Health & Social Services	MH Home Modification and Upgrades to Retain Housing (HD 1-40)	Total	1,050.0	-		
			1092 MHTAAR (Other)	300.0	-	H	
			1139 AHFC Div (UGF)	750.0	-	H	
3	Revenue	MH Beneficiary and Special Needs Housing (HD 1-40)	Total	1,700.0	-		
			1092 MHTAAR (Other)	200.0	-	H	
			1139 AHFC Div (UGF)	1,500.0	-	H	
4	Revenue	MH Homeless Assistance Program (HD 1-40)	Total	7,800.0	-		
			1092 MHTAAR (Other)	950.0	-	H	
			1139 AHFC Div (UGF)	6,850.0	-	H	
5	Revenue	MH Houseing - Grant 604 Department of Corrections Discharge Incentive Grants (HD 1-40)	Total	100.0	-		
			1092 MHTAAR (Other)	100.0	-	H	
6	Transportation & Public Facilities	MH Coordinated Transportation and Vehicles (HD 1-40)	Total	1,300.0	-		
			1092 MHTAAR (Other)	300.0		H	
			1139 AHFC Div (UGF)	1,000.0	-	H	
			Total	11,950.0	500.0		

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TOTAL				0.0			0	0.0			0		
1	Conference Committee		Sec. 22. SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the monetary terms for the fiscal year ending June 30, 2019, of the following ongoing collective bargaining agreements: (1) Alaska State Employees Association, for the general government unit; (2) Alaska Vocational Technical Center Teachers' Association, National Education Association, representing the employees of the Alaska Vocational Technical Center; (3) Confidential Employees Association, representing the confidential unit; (4) Public Safety Employees Association, representing the regularly commissioned public safety officers unit; <u>(5) Alaska Public Employees Association, for the supervisory unit.</u>									CC: Add \$17,336.7 per the monetary terms of the FY19-FY21 Alaska Public Employees Association (Supervisory Unit) collective bargaining agreement. Effective July 1, 2018. <u>Funding Summary.</u> Unrestricted General Funds \$7,079.2 Designated General Funds \$1,971.7 Other State Funds \$4,950.1 Federal Receipts \$3,335.7 (See attached Legislative Finance Division report for fund source details.) These amendments were submitted after the House and Senate operating budgets were adopted and are not included in either version. This motion also amends Salary and Benefit Adjustments language included in both HB 286 and HB 285.	CC

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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			Conference Committee Sec. 22. SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the monetary terms for the fiscal year ending June 30, 2019, of the following ongoing collective bargaining agreements: (1) Alaska State Employees Association, for the general government unit; (2) Alaska Vocational Technical Center Teachers' Association, National Education Association, representing the employees of the Alaska Vocational Technical Center; (3) Confidential Employees Association, representing the confidential unit; (4) Public Safety Employees Association, representing the regularly commissioned public safety officers unit; <u>(5) Public Employees Local 71, for the labor, trades, and crafts unit.</u>									CC: Add \$7,271.7 per the monetary terms of the FY19-FY21 Public Employees Local 71 (Labor, Trades and Crafts Unit) collective bargaining agreement. Effective July 1, 2018. <u>Funding Summary</u> Unrestricted General Funds \$2,551.5 Designated General Funds \$857.4 Other State Funds \$3,542.1 Federal Receipts \$320.7 (See attached Legislative Finance Division report for fund source details.) These amendments were submitted after the House and Senate operating budgets were adopted and are not included in either version. This motion also amends Salary and Benefit Adjustments language included in both HB 286 and HB 285.	CC