

Conference Committee Motion Sheet
FY17 Operating and Mental Health Bills

Indicates language
Indicates structure change

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				(3,653.2)			4	(15,560.6)			(3)		
1	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Dec: Reduce funding for BH Treatment & Recovery Grants	(3,000.0)	1037	GF/MH						The House also approved a \$30 million multi-year (FY16-FY19) supplemental appropriation for a Pilot Program to Develop Additional Substance Use Disorder Services to fill gaps in existing substance abuse programs (continuum of care). See item 1 in Supplementals.	S
2	Children's Services	Foster Care Base Rate	FndChg: Replace UGF with Federal Rcpts to reflect savings from separating foster care licensing from residential care licensing.					2,326.5 (2,326.5)	1002 1004	Fed Rcpts Gen Fund		The Senate fund change reflects an increase in federal Title IV-E funding that can be collected by changing regulations to increase the number of fully licensed foster care homes.	S S
3	Juvenile Justice	House: Nome Youth Facility Senate: Unallocated Reduction/Addition	House Funds Nome Youth Facility as IncOTI. Senate option creates an unallocated reduction in DJJ with intent language that one of the facilities be closed.	(1,693.9) 1,693.9	1004 1004	Gen Fund Gen Fund	(18) 18	(1,693.9)	1004	Gen Fund		House funds the Nome Youth Facility as an IncOTI. Senate creates an unallocated reduction in DJJ with intent language that one of the facilities be closed. Senate items 3, 4 and 5 are related.	H H
4	Juvenile Justice	Nome Youth Facility	Allocation Legislative Intent									Senate items 3, 4 and 5 are related.	H
	House It is the intent of the legislature that the Division of Juvenile Justice collaborate with the community of Nome and with tribal and public health organizations to transition the Nome Youth Facility from state to local ownership; and to deliver to the Legislature by January 17, 2017, a plan for utilizing the facility to better meet regional needs for youth correctional, health and rehabilitative services. Senate None												

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5	Juvenile Justice	Unallocated Reduction/Addition	Allocation Legislative Intent									Senate items 3, 4 and 5 are related.	H
	House None												
	Senate It is the intent of the legislature that the unallocated reduction to the Division of Juvenile Justice in the amount of \$1,693,900 result in the closure of one of the eight Division youth facilities and that the closure result in the least amount of negative impact to the surrounding community and the efficient delivery of Division services.												
6	Juvenile Justice	Ketchikan Regional Youth Facility	Allocation Legislative Intent										H
	House It is the intent of the legislature that the Department of Health and Social Services expedite planning and implementation of its proposal to convert or transition the Ketchikan Youth Facility to an adolescent substance abuse and Behavioral Health Treatment Center. In addition, the Department should report its progress to the legislature by January 30, 2017.												
	Senate None												
7	Public Assistance	Alaska Temporary Assistance Program	FndChg: Reduce UGF to reflect possible savings by counting PCE Program expenditures as allowable TANF MOE	1,693.9 (1,693.9)	1002 1003	Fed Rcpts G/F Match		2,000.0 (2,000.0)	1002 1003	Fed Rcpts G/F Match		Items 7 and 8 are related. Both the House and the Senate transactions replace UGF to reflect PCE Program expenditures as TANF MOE. House=4% of the PCE Program (and is equivalent to the Nome Youth Facility increment). Senate=5% of the PCE Program.	S S
8	Public Assistance	Alaska Temporary Assistance Program	Allocation Legislative Intent									Items 7 and 8 are related. Recommendation: Senate intent should be chosen because both the House and the Senate transactions replace UGF to reflect PCE Program expenditures as TANF MOE.	S
	House It is the intent of the legislature that the Division of Public Assistance use state funding appropriated for the AHFC Homeless Assistance Program toward its Maintenance of Effort requirement for the Alaska Temporary Assistance Program.												
	Senate It is the intent of the legislature that the Division of Public Assistance use state funding appropriated for the AHFC Homeless Assistance Program and the PCE Program funding toward its Maintenance of Effort requirement for the Alaska Temporary Assistance Program.												
9	Public Assistance	Child Care Benefits	Dec: Eliminate UGF not used for MOE or Match					(2,139.0)	1004	Gen Fund		CC: Senate plus \$1,039.0	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	Public Assistance	General Relief Assistance	Dec: Decrease Burial Assistance Program Through Reform and Efficiencies	(1,700.0)	1004	Gen Fund		(2,000.0)	1004	Gen Fund		House accepted the Governor's amendment. Senate decremented an additional \$300.0.	H
11	Public Assistance	Senior Benefits Payment Program Lang: Backstop Language											S
			House None Senate DEPARTMENT OF HEALTH AND SOCIAL SERVICES. If the amount necessary to pay benefits under AS 47.45.302(b)(1) and (2) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the additional amount necessary, estimated to be \$0, to pay those benefit payments is appropriated from the general fund to the Department of Health and Social Services, public assistance, senior benefits payment program, for the fiscal year ending June 30, 2017.										
12	Public Assistance	Public Assistance Field Services	Inc: UGF from Work Services was transferred to PA Field Services to more accurately reflect internal transfers that have occurred over the past few years.	500.0	1004	Gen Fund						The \$500.0 of UGF matches \$563.0 of federal receipts and funds 10 positions. Choosing the Senate version will result in the deletion of 10 positions.	H
13	Public Health	Nursing	FndChg: Replace UGF with GF/Program Receipts	(1,000.0)	1004	Gen Fund		(500.0)	1004	Gen Fund		The G/F Program Receipts are expected to be generated by billing for services.	S
				1,000.0	1005	GF/Prgm		500.0	1005	GF/Prgm		Items 13 and 14 are related.	S
14	Public Health	Nursing	Inc: Per the HB30 Performance Review, allow PH Nursing to collect and expend additional GF/Program Receipts	1,000.0	1005	GF/Prgm		500.0	1005	GF/Prgm		Items 13 and 14 are related.	S
15	Public Health	Emergency Programs	TrOut: Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation					(3,193.7)	1003	G/F Match		Structure Change: New allocation. Items 15 and 16 are related.	S
16	Public Health	Emergency Medical Services Grants	TrIn: Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation					3,193.7	1003	G/F Match		Structure Change: New allocation. Items 15 and 16 are related.	S
17	Public Health	Public Health Laboratories	FndChg: Replace UGF with GF/Program Receipts	(1,200.0) 1,200.0	1004 1005	Gen Fund GF/Prgm		(600.0) 600.0	1004 1005	Gen Fund GF/Prgm		The G/F Program Receipts are expected to be generated by billing for services.	S S

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18	Senior and Disabilities Services	General Relief/Temporary Assisted Living	Dec: Reduce Grant Funding	(365.0)	1004	Gen Fund		(182.5)	1004	Gen Fund		House reduces funding by 5%. Senate reduces funding by 2.5%.	S
19	Senior and Disabilities Services	Senior Community Based Grants	Dec: Reduce Grants by 2.5%					(225.0)	1004	Gen Fund		CC: Senate plus \$112.5	S
20	Senior and Disabilities Services	Community Developmental Disabilities Grants	Dec: Reduce Grant Funding	(640.0)	1037	GF/MH		(320.0)	1037	GF/MH		House reduces funding by 5%. Senate reduces funding by 2.5%.	S
21	Departmental Support Services	Public Affairs	Dec: Delete an Information Officer III Position					(52.0)	1004	Gen Fund	(1)	Senate deletes 1 PFT position. This position deletion is linked to Senate intent language in the Office of the Governor item 1.	S
22	Departmental Support Services	Commissioner's Office	Inc: Create a Tribal Federal Liaison Section to Implement New CMS Travel Policies	275.9	1002	Fed Rcpts	4	275.9	1002	Fed Rcpts	4	House and Senate transactions are identical except: --House uses G/F Match (code 1003) --Senate uses UGF (code 1004).	H
				275.9	1003	G/F Match		275.9	1004	Gen Fund		Recommend the House transaction.	H
23	Medicaid Services	Appropriation Conditional Language											S
	House None												
	Senate	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. Annual inflation adjustment does not include a revision required by regulation to a Medicaid payment rate that is the result of the rebasing of the Medicaid payment rate.											
24	Medicaid Services	Health Care Medicaid Services	FndChg: Replace UGF with GF/Match to reflect funding expended					25,000.0	1003	G/F Match		Senate position more accurately reflects the funding needed to match federal funding.	S
								(25,000.0)	1004	Gen Fund		Recommend the Senate transaction.	S
25	Medicaid Services	Senior and Disabilities Medicaid Services	Dec: Reduce the Personal Care Attendant Program by 10%					(4,500.0) (4,500.0)	1002 1004	Fed Rcpts Gen Fund			H H

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
26	Medicaid Services	Senior and Disabilities Medicaid Services	FndChg: Replace UGF with GF/Match to reflect funding expended					30,567.2	1003	G/F Match		Senate position more accurately reflects the funding needed to match federal funding.	S
								(30,567.2)	1004	Gen Fund		Recommend the Senate transaction.	S
27	Medicaid Services	Senior and Disabilities Medicaid Services	Allocation Legislative Intent										S
	House None												
	Senate It is the intent of the Legislature that the Department make necessary changes to regulations in order to reduce costs and minimize fraud, waste, and abuse associated with the Personal Care Assistant Program												
28	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Unalloc: Reduce personal services for Exempt, Partially Exempt and SU Employees					(1,000.0)	1004	Gen Fund	(6)	Senate removes funding, 6 PFT positions and includes intent that the department reduce exempt, partially exempt and SU employees. Items 28 and 29 are related.	H
29	Agency Unallocated Appropriation		Appropriation Legislative Intent									Senate removes funding, 6 PFT positions and includes intent that the department reduce exempt, partially exempt and SU employees. Items 28 and 29 are related.	H
	House None												
	Senate It is the intent of the legislature that the Department reduce PCNs designated exempt, partially-exempt, or supervisory to absorb the \$1 million unallocated unrestricted general fund reduction.												

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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				2,047.5			3	3,823.4			14		
1	Administration & Support Services	Commissioner's Office	Inc: Restore \$335.0 to Commissioner's Office					335.0	1004	Gen Fund	2	Senate restores funding and positions to GovAmend levels.	H
2	Administration & Support Services	Office of Project Management & Permitting	IncOTI : Increase Funding for Wetlands Mitigation Bank by \$200.0 as One Time Item					200.0	1004	Gen Fund		Senate adds new increment as an IncOTI .	H
3	Administration & Support Services	Citizen's Advisory Commission on Federal Areas	IncOTI : Restore Citizens Advisory Commission on Federal Areas as OTI					272.9	1004	Gen Fund	2	Senate restores funding and positions to FY16 levels.	S
4	Oil & Gas	Oil & Gas	PosAdj: Delete 1 PFT Information Officer III								(1)	Senate deletes one PFT position. No UGF is associated with this position. This position deletion is linked to Senate intent language in the Office of the Governor item 1.	S
5	Fire Suppression, Land & Water Resources	Mining, Land & Water	IncOTI : Add \$157.0 and 2 PCNs to Accelerate Land Claims					157.0	1004	Gen Fund	2	Senate adds new increment and 2 PFT positions as an OTI . Items 5 and 6 are related.	H or S
6	Fire Suppression, Land & Water Resources	Mining, Land & Water	Allocation Legislative Intent House None Senate It is the intent of the legislature that the Division of Mining, Land and Water will accelerate its review and acquisition of its remaining statehood land entitlement to ensure that the state is in a position to receive lands with the highest economic and revenue-generating potential.									Items 5 and 6 are related.	S
7	Agriculture	North Latitude Plant Material Center	IncM: Restore Potato Program Funding					147.6	1004	Gen Fund	2	Senate restores funding and positions to GovAmend levels.	S
8	Agriculture	North Latitude Plant Material Center	IncOTI : Restore \$335.0 as One Time Item					335.0	1004	Gen Fund		Senate restores funding to GovAmend levels. Items 8 and 9 are related.	S

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9	Agriculture	North Latitude Plant Material Center	Allocation Legislative Intent									Items 8 and 9 are related.	S
	House None												
	Senate It is the intent of the legislature that the Division of Agriculture's Plant Material Center evaluate its programs to determine which of its functions can be performed by other entities, such as the private sector or non-profits. Programs should also be evaluated to determine if there are additional cost-recovery methods that can be implemented, such as additional fees or fee increases.												
10	Agriculture	Agriculture Revolving Loan Program Administration	Restore Base Funding for McKinley Meat and Sausage Plant	2,047.5	1021	Agric RLF	3	2,047.5	1021	Agric RLF	3	House is IncOTI and Senate is IncM . Both restore funding to GovAmend levels. Items 10 and 11 are related.	S
11	Agriculture	Agriculture Revolving Loan Program Administration	Allocation Legislative Intent									Items 10 and 11 are related.	S
	House It is the intent of the legislature to allow for a one-time increment funding of Mt. McKinley Meat & Sausage (MMM&S) with the purpose of allowing appropriate time for negotiations between a private entity and the Board of Agriculture for the lease of MMM&S. This is done with the understanding that the transfer of operations will be finalized prior to FY18 and MMM&S will not be included in the FY18 budget. The Department should issue a request for proposals (RFP) immediately. The RFP should be drafted with the least restrictive terms likely to attract successful bids. The Department should solicit for and consider bids for a lease and for a lease with an option to purchase.												
	Senate It is the intent of the legislature to allow for a one-time increment funding of Mt. McKinley Meat & Sausage (MMM&S) with the purpose of allowing appropriate time for negotiations between a private entity and the Board of Agriculture for the lease or sale of MMM&S.												
12	Parks & Outdoor Recreation	Parks Management & Access	IncOTI : Restore Parks Funding as a One Time Item					241.2 87.2	1004 1005	Gen Fund GF/Prgm	4	Senate restores funding and positions to GovAmend level. Items 12 and 13 are related.	S S
13	Parks & Outdoor Recreation	Parks Management & Access	Allocation Legislative Intent									Items 12 and 13 are related.	S
	House None												
	Senate It is the intent of the legislature that the Division of Parks and Outdoor Recreation reduce its dependence on unrestricted general funds by increasing park fees, increasing the number of park facilities where fees are charged and by pursuing the statutory change needed to sell park merchandise for profit, all of which would result in an increase of general fund program receipts available for appropriation.												

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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			1	(513.1)			0		
1	Taxation and Treasury	Treasury Division	Allocation Legislative Intent										S
	House None												
	Senate												
	It is the intent of the Legislature that the Department of Revenue, in consultation with the Alaska Permanent Fund Corporation, evaluate and report to the Finance Committees by October 15, 2016 whether management responsibility over assets currently managed by the Alaska Retirement Management Board under AS 37.10.210, or state funds currently managed by the Commissioner of Revenue under AS 37.10.070, including the constitutional budget reserve fund under AS 37.10.430(a), should be transferred to the Alaska Permanent Fund Corporation.												
2	Taxation and Treasury	Treasury Division	Inc: Staff Retention Funding for Investment Officer Positions					145.1	1007	I/A Rcpts			H or S
								1.3	1017	Group Ben		Items 2 and 3 are related.	H or S
								1.2	1169	PCE Endow			H or S
3	Taxation and Treasury	Alaska Retirement Management Board	Inc: Staff Retention Funding for Investment Officer Positions					70.9	1017	Group Ben			H or S
								45.8	1029	PERS Trust		Items 2 and 3 are related.	H or S
								27.5	1034	Teach Ret			H or S
								0.7	1042	Jud Retire			H or S
								0.2	1045	Nat Guard			H or S
4	Taxation and Treasury	Permanent Fund Dividend Division	Lang: Third Party Eligibility Analytics					650.0	1050	PFD Fund		Items 4 and 5 are related.	H or S
	House None												
	Senate												
	DEPARTMENT OF REVENUE. The amount necessary, not to exceed \$650,000, is appropriated from the earnings reserve account (AS 37.13.145) to the Department of Revenue, permanent fund dividend division, to perform third-party eligibility analytics for the fiscal year ending June 30, 2017.												

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
5	Taxation and Treasury	Permanent Fund Dividend Division	Legislative Intent									Items 4 and 5 are related.	H or S
	House None												
	Senate It is the intent of the legislature that the appropriation for third-party eligibility analytics under this subsection result in sufficient savings to the state to surpass the amount expended and that the fee amount not exceed 20 percent of anticipated savings. The permanent fund dividend division shall contract with a third-party provider to acquire the eligibility analytics services.												
6	Administration and Support	Natural Gas Commercialization	Temporary Position for AKLNG Support				1					The House Subcommittee included funding and a position for AKLNG. The funding was then removed in the HFC CS bill, but the position was inadvertently not removed. The Senate did not include any of the funding or the position.	S
7	Alaska Housing Finance Corporation	AHFC Operations	Dec: Reduce Other Services such as Conference Registrations, Membership Dues, Training etc.					(1,020.5)	1103	AHFC Rcpts		CC: Senate plus \$600.0	S
8	Alaska Housing Finance Corporation	AHFC Operations	Dec: Reduce Advertising and Promos					(100.0)	1103	AHFC Rcpts			S
9	Alaska Housing Finance Corporation	AHFC Operations	Dec: Reduce In-state Travel					(271.9)	1103	AHFC Rcpts		CC: Senate plus \$136.0	S
10	Alaska Housing Finance Corporation	AHFC Operations	Dec: Reduce Out of State Travel					(237.7)	1103	AHFC Rcpts		CC: Senate plus \$100.0	S
11	Alaska Housing Finance Corporation	AHFC Operations	Dec: Reduce Office Supplies, Workshop Materials and Overhead					(41.7)	1103	AHFC Rcpts			S
12	Alaska Permanent Fund Corporation	APFC Operations	Inc: Staff Retention Funding					216.0	1105	PF Gross			S

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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				61,542.7			0	85,504.2			0		
1	PERS State Assistance	All Other PERS	FY2017 State Assistance for Past Service Costs	61,542.7	1004	Gen Fund		85,504.2	1004	Gen Fund		<div>The contribution recommended by the state's actuaries is \$99.2 million. Of this amount, \$13.7 million is not subject to conference.</div> <div>The House funding level is about \$24 million short of the recommended amount.</div> <div>The Senate funds PERS at the recommended amount.</div> <div>CC: Senate and replace \$64,448,500 of Unrestricted General Funds with Alaska Higher Education Funds</div>	S
2	TRS State Assistance	School District TRS	Lang: Fund FY17 TRS costs of \$116.7 million with UGF	<div>(69,883.1)</div> 69,883.1	1004 1226	Gen Fund High Ed						<div>Senate items 2 and 3 are related.</div> <div>House fully funds FY17 TRS Past Service Costs of \$116.7 million with \$40 million UGF and \$76.7 million from the Alaska Higher Education Investment Fund (DGF).</div> <div>Senate fully funds TRS Past Service Costs of \$116,7 million with UGF.</div> <div>CC: Senate and replace \$25,377,000 of Unrestricted General Funds with Alaska Higher Education Funds</div>	<div>S</div> <div>S</div>

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
3	TRS State Assistance	All Other TRS	Lang: Fund FY17 TRS costs of \$116.7 million with UGF	(6,816.8) 6,816.8	1004 1226	Gen Fund High Ed						Senate items 2 and 3 are related.	S S
House RETIREMENT SYSTEM FUNDING. The following amounts are appropriated to the Department of Administration from the specified sources for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017: (1) the sum of \$40,000,000 from the general fund; (2) the sum of \$76,699,959 from the Alaska higher education investment fund (AS 37.14.750);													
Senate RETIREMENT SYSTEM FUNDING. The sum of \$116,699,959 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017.													