

Conference Committee Motion Sheet
FY18 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				4,972.0			31	(29,235.6)			0		
1	Agency Conditional Language											House provision allows transfers between all appropriations <i>except</i> Medicaid Services. Senate provision allows transfers between all appropriations.	S
	House At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except Medicaid Services.												
	Senate At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services.												
3	Alaska Pioneer Homes	Pioneer Homes	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(818.5)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H
4	Behavioral Health	Alaska Psychiatric Institute	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(631.3)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H
5	Children's Services	Front Line Social Workers	Inc: H HSS 1 - Reallocate Decrement from Adult Public Assistance to the Office of Children's Services	1,681.6	1002	Fed Rcpts	31					The House provision reallocates surplus funding in Public Assistance /Adult Public Assistance to fund additional Front Line Social Worker positions. The \$3,290.4 reduction in the House provision (see item 13) is not subject to conference.	H
				3,290.4	1004	Gen Fund						House adds 31 PFT positions. CC: House minus \$246.1 Federal Receipts (1002) and minus \$864.7 Unrestricted General Funds (1004).	H

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6	Children's Services	Front Line Social Workers	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(886.2)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet. CC: Senate plus \$586.2.	S
7	Children's Services	Foster Care Special Need	FndChg: S HSS 1 - Replace UGF with Fed Rcpts to reflect savings from separating foster care licensing from residential care					1,727.1	1002	Fed Rcpts		A 2015 DHSS Performance Review recommendation indicated that, to be in line with the national average, Alaska may collect an additional \$4,653.6 of Title IV federal receipts (with a commensurate decrease in UGF). In FY17, \$2.9 million of UGF was replaced with federal receipts. This transaction aligns the budget with the entire recommended amount.	S
								(1,727.1)	1004	Gen Fund		Recommend: If the Senate provision is chosen, move the fund change transaction to the Foster Care Base Rate allocation. CC: Senate minus \$867.1 Fed Rcpts (1002) and plus \$867.1 Unrestricted General Funds (1004) and transfer the funding to Foster Care Base Rate allocation.	S
8	Health Care Services	Medical Assistance Administration	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(227.9)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H
10	Juvenile Justice	McLaughlin Youth Center	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(763.6)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H

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

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

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20	Departmental Support Services	Administrative Support Services	FndChg: S HSS 8 - Replace UGF with I/A Receipts to reflect increased charges for services provided					(577.7)	1004	Gen Fund		The Senate provision will cause 1) a reduction in services provided and/or 2) additional charges levied throughout the agency.	S
								577.7	1007	I/A Rcpts			S
21	Departmental Support Services	Information Technology Services	FndChg: S HSS 9 - Replace UGF with I/A Receipts. Divisions will be charged for services provided					(412.8)	1004	Gen Fund		The Senate provision will cause 1) a reduction in services provided and/or 2) additional charges levied throughout the agency.	S
								412.8	1007	I/A Rcpts			S
25	Medicaid Services	Adult Preventative Dental Medicaid Services	Dec: S HSS 11 - Reduce Adult Preventative Dental Medicaid Services by 10%					(288.3)	1003	G/F Match			H
26	Medicaid Services	Health Care Medicaid Services	Dec: S HSS 12 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes					(15,162.9)	1003	G/F Match			S
27	Medicaid Services	Health Care Medicaid Services	Dec: S HSS 15 - Decrement the estimated amount of UGF expended for abortions in FY16					(153.2)	1003	G/F Match			H or S
28	Medicaid Services	Health Care Medicaid Services	Dec: S HSS 16 - Reduce optional prescription drugs					(1,913.0)	1002	Fed Rcpts			H
								(973.5)	1003	G/F Match			H
29	Medicaid Services	Senior and Disabilities Medicaid Services	Dec: S HSS 17 - Decrement to incorporate projected FY18 savings included in the SB74 fiscal notes					(1,898.2)	1003	G/F Match			S

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30	Medicaid Services	Senior and Disabilities Medicaid Services	Inc: S HSS 18 - Add funding to increase Day Habilitation services from 8 to 12 hours					1,486.0	1003	G/F Match		<p>To address an anticipated shortfall in FY18, DHSS planned to reduce allowable Day Habilitation hours from 15 hours/week to 8 hours/week. The Senate provision restores funding for 4 hours (to 12 hours/week).</p> <p>CC: Senate and add the following intent language "It is the intent of the legislature that the level of funding for day habilitation services in assisted living homes be sufficient to provide a "soft cap" on recipients of up to 12 hours of services per week."</p>	S

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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				(148.0)			1	1,255.4			2		
4	Fire Suppression, Land & Water Resources	Mining, Land & Water	IncT: Federal Receipt authority for the Hunting Guide Concession Program (FY18-FY19)					1,000.0	1002	Fed Rcpts			S

UOA

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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				0.0			0	(16,251.7)			0		
3	University of Alaska	Budget Reductions/Additions - Systemwide	Dec: S UOA 1 - 5% UGF Reduction					(16,251.7)	1004	Gen Fund		CC: Senate plus \$8,251.7.	S

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Legislature

H or S

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

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

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

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Personal Services Reductions

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

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

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Supplemental Items

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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				32,590.0			0	30,000.0			0		
4	Designated Reserves/Endowments	Public Education Fund (AS. 14.17.300) (xfer)	Reappropriate the unexpended & unobligated balance (estimated to be \$2,590.0) from the AEA Susitna-Watana hydroelectric projects to the Public Education Fund (FY17)	2,590.0	1004	Gen Fund							S