W Maraun HELD AGRAN

AMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE WILSON

Bruce 3/30/19

TO: CSSSHB 39(FIN), Draft Version "R"

Page 57, line 10: 1 2 Delete "(a)" 3 Page 57, lines 16 - 21: 4

5 Delete all material.

Page 77, line 9: 7

L

6

Delete "11(b)," 8

2019 Session Operating Budget Proposal

L5#16

Offered In:

The House Finance Committee

To:

HB 39/HB 40

Offered By:

Representative Carpenter

Agency:

Education & Early Dev

Appropriation:

K-12 Aid to School

Districts

Allocation:

Additional Foundation

Funding

Transaction Details

Title:

Delete \$30 Million Outside BSA

Section:

Language

Type:

Dec

Line Items

 Personal Services:
 0.0

 Travel:
 0.0

 Services:
 0.0

 Commodities:
 0.0

 Capital Outlay:
 0.0

 Grants:
 -30,000.0

 Miscellaneous:
 0.0

 -30,000.0

Positions

Permanent Full-Time: 0
Permanent Part-Time: 0
Temporary: 0

Funding

1004 Gen Fund -30,000.0

Explanation

Delete additional \$30 million outside of the BSA.

LS#16

31-GH1905\R.32 Bruce 4/1/19

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE CARPENTER

TO: CSSSHB 39(FIN), Draft Version "R"

- 1 Page 76, line 27:
- 2 Delete all material and insert:
- 3 "* Sec. 30. Section 4, ch. 6, SLA 2018, and sec. 27(c), ch. 19, SLA 2018, are repealed."

DOC#7 Adopted As Amendel

2019 SESSION OPERATING BUDGET AMENDMENT

The House Finance Committee

TO:

HB 39 / HB 40

OFFERED BY:

Rep. Andy Josephson

DEPARTMENT:

Corrections

APPROPRIATION:

Population Management

ALLOCATION:

Institution Director's Office

ADD:

\$13,551.5 UGF (1004), Services

EXPLANATION:

Partially restore Population Management to allow department to absorb cuts on a glide path. This amount is 50% of the indirect costs included in the House Finance Subcommittee's reduction to

Population Management.

Conceptual amendment #1 to DOC#7 Adopted

Conceptual Amendment 1 to DOC # 7:

DOC# 7 as amended sprowed by uc Replace CSHB 39 Ver. R Structure (see below) with the following structure:

DEPARTMENT:

Corrections

APPROPRIATION:

Out of State Contractual

ALLOCATION:

Out of State Contractual

House CSHB39 Version R Structure:

DEPARTMENT:

Corrections

APPROPRIATION:

Population Management

ALLOCATION:

Out of State Contractual

EXPLANATION: Move allocation for Out of State Contractual out of the Population Management

appropriation. Create new Appropriation Out of State Contractual, with a new

Allocation: Out of State Contractual

Transaction Detail - House Structure HFC Amd Num Column 2019 Legislature - Operating Budget

* Allocation Total *	gion gion action pres	* Allocation Total *	* ≥ ± en	Allocation Total *	H DFG 2 - Reduce Funding for Southeast Region Fisheries Management Offered by Representative Carpenter Reduce funding for surveys and assessments in the Southeast Region Fisheries Management. 1004 Gen Find (IGF) -257 8	\text{Kestores FY20GOVAmend reduction to travel.} \(\text{i002 Fed Rcpts (Fed)} \) -26.9 \(\text{1003 GF/Match (UGF)} \) -1.5 \(\text{1004 Gen Fund (UGF)} \) -51.5 \(\text{1007 I/A Rcpts (Other)} \) -1.5 \(\text{1007 I/A Rcpts (Other)} \) -1.5 \(\text{1007 I/A Rcpts (Other)} \) -7.4 \(\text{1109 Test Fish (DGF)} \) -7.2 \(\text{1201 CFEC Rcpts (DGF)} \) -2.4	Commercial Fisheries Southeast Region Fisheries Management H-9FG 1 - 50% reduction to travel red by Representative Carpenter		Numbers
	Dec nt	1	Dec s Manaç	1	Dec ents in th	avel.	Dec	Trans Type	
-300.0	-300.0	-239.2	-239.2 gement.	-359.5	-257.8 le Southeas		-101.7	Total Expenditure	
-300.0	-300.0	-239.2	-239.2	-257.8	-257.8 st Region		0.0	Personal Services	
0.0	0.0	0.0	0.0	-101.7	0.0		-101.7	Travel	
0.0	0.0	0.0	0.0	0.0	0.0		0.0	Services Co	
0.0	0.0	0.0	0.0	0.0	0.0		0.0	Commodities	
0.0	0.0	0.0	0.0	0.0	0.0	,	0.0	Capital Outlay	Agency
0.0	0.0	0.0	0.0	0.0	0.0		0.0	Grants	Agency: Department of Fish and Game
0.0	0.0	0.0	0.0	0.0	0.0		0.0	Misc	ent of Fis
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Adopted * * Appropriation Total * * * * Appropriation Total * * * * * Agency Total * * * Commercial Fisheries (continued) Wildlife Conservation * Allocation Total * * Allocation Total * Westward Region Fisheries Management Wildlife Conservation H DFG 6 - Add Fish and Game Fund H DFG 5 - Westward Region Fisheries Authority to Provide Match for Pittman-Robertson Management Reduction 1024 Fish/Game (Other) 1004 Gen Fund (UGF) Reduce funding for surveys and assessments Offered by Representative Carpenter safety margin for the department so as to avoid reversion of P-R funds in future matching Federal Pittman-Robertson (P-R) funds and establishing sufficient Fish and Game fund authority is provided exclusively for the purpose of Offered by Representative Ortiz 200.0 Trans Type Dec Inc Total Expenditure -1,098.7-200.0 -200.0 200.0 -898.7 200.0 200.0 Personal Services -200.0 -997.0 -200.0 -997.0 0.0 0.0 0.0 Travel -101.7-101.70.0 0.0 0.0 0.0 0.0 Services Commodities 200.0 200.0 200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Capital Outlay Agency: Department of Fish and Game 0.0 0.0 0.0 0.0 0.0 Grants 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Misc 0.0 0.0 0.0 0.0 0.0 뫔 0 0 0 PPT 0 ¥ 0 0 0

DFG#7

2019 SESSION OPERATING BUDGET AMENDMENT

OFFERED IN:

The House Finance Committee

TO:

HB 39

OFFERED BY:

Rep. Ortiz

DEPARTMENT:

Fish and Game

STRUCTURAL CHANGE:

New Structure:

DEPARTMENT: Fish and Game APPROPRIATION: Habitat ALLOCATION: Habitat

Existing Structure:

DEPARTMENT: Fish and Game

APPROPRIATION: Statewide Support Services

ALLOCATION: Habitat

EXPLANATION: The Division of Habitat is moved into its own appropriation to prevent funds from being moved outside of this program.



2019 SESSION OPERATING BUDGET AMENDMENT

OFFERED IN:

The House Finance Committee

TO:

HB 39

OFFERED BY:

Rep. Ortiz

DEPARTMENT:

Fish and Game

STRUCTURAL CHANGE:

New Structure:

DEPARTMENT: Fish and Game

APPROPRIATION: State Subsistence Research ALLOCATION: State Subsistence Research

Existing Structure:

DEPARTMENT: Fish and Game

APPROPRIATION: Statewide Support Services ALLOCATION: State Subsistence Research

The Subsistence Division is moved into its own appropriation to **EXPLANATION:** prevent funds from being moved outside of this program.

Transaction Detail - House Structure 2019 Legislature - Operating Budget **HCS2 GovAmds Column**

Numbers and Language Commercial Fish Southeast Region Fisheries Management GA 3/27 United States and Canada Pacific Salmon Treaty Increased federal receipt authority will cover funding coming to Alaska due to financial commitments made between the US and Canada as part of the recently renegotiated US and Canada Pacific Salmon Treaty Annex which establishes catch sharing agreements in the salmon fisheries off of the coasts of Alaska, British Columbia

500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Trans Total Personal Capital Capital Trans Total Personal Services Commodities Outlav Grants Misc PFT PPT TMP
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Agency: Department of Fish and Game

The department is a party to this international treaty to ensure conservate that is vitally important to the regional economy of Southeast Alaska. In support several in-person meetings of Treaty stakeholder panels and tector establish pre-season harvest limits and harvest sharing arrangements assessment of stock status, and evaluation of postseason fishery perforprovisions. The incoming grant increment also pays for fishery stock as needed to implement the Treaty, as well as meeting participation and all 1002 Fed Robts (Fed) 500.0	and the Pacific Northwest states (Washington, Oregon, and California). Alaska is a significant harvester of these fish.
tion and access to this creased funding to Ala chical committees when it is provide for interager mance in accordance messement and manager travel costs.	Alaska is a significant
valuable resountska is intended iska is intended iska is intended inch occur annuation occur coordination with Treaty ament programs	harvester of the
s ally	ese
	\bigcirc
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2,400	Offered by
	The department is a party to this international treaty to ensure conservation and access to this valuable resource that is vitally important to the regional economy of Southeast Alaska. Increased funding to Alaska is intended to support several in-person meetings of Treaty stakeholder panels and technical committees which occur annually to establish pre-season harvest limits and harvest sharing arrangements, provide for interagency coordination, assessment of stock status, and evaluation of postseason fishery performance in accordance with Treaty provisions. The incoming grant increment also pays for fishery stock assessment and management programs needed to implement the Treaty, as well as meeting participation and all travel costs.

					Ada	è	8
* * Agency Total * * *	* Appropriation Total * *	* Allocation Total *	The department is a party to this international treaty to ensure conservation and access to this valuable resource that is vitally important to the regional economy of Southeast Alaska. Increased funding to Alaska is intended to support several in-person meetings of Treaty stakeholder panels and technical committees which occur annually to establish pre-season harvest limits and harvest sharing arrangements, provide for interagency coordination, assessment of stock status, and evaluation of postseason fishery performance in accordance with Treaty provisions. The incoming grant increment also pays for fishery stock assessment and management programs needed to implement the Treaty, as well as meeting participation and all travel costs.	Increased federal receipt authority will cover funding coming to Alaska due to financial commitments made between the US and Canada as part of the recently renegotiated US and Canada Pacific Salmon Treaty Annex which establishes catch sharing agreements in the salmon fisheries off of the coasts of Alaska, British Columbia and the Pacific Northwest states (Washington, Oregon, and California). Alaska is a significant harvester of these fish.		** Announcement Total **	needed to implement the Treaty, as well as meeting participation and all travel costs 1002 Fed Rcpts (Fed) 500.0
1,000.0	500.0	500.0	ion and access to the reased funding to A hircal committees which provide for interaginance in accordances areasment and mana travel costs.	JUC, U Le to financial comm I Canada Pacific Sa I Canada Facific Sa I the coasts of Alash Alaska is a significa		500.0	travel costs.
0.0	0.0	0.0	is valuable reso laska is intende which occur annu ency coordinatio with Treaty gement program	itments made imon Treaty Anr mon British Colum a, British Colum	o	0.0	
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770.0	340.0	340.0		340.0		430.0	
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WITHDRAWN

Transaction Detail - House Structure 2019 Legislature - Operating Budget **HFC Amd Num Column**

H GOV 2 - Delete two full time rooms of the office of by Park of the office of the off * * Appropriation Total * * **Commissions/Special Offices Human Rights Commission** Appropriation Total * * Allocation Total * Allocation Total * H GOV 2 - Delete two full time positions. H GOV 1 - Reduce Field Representatives **AOMs and Division Op Managers** H GOV 3 - Add intent that OMB remove all 1004 Gen Fund (UGF) 1004 Gen Fund (UGF) Wordage: would decrease 3 of 9 positions all located in Anchorage submit the FY21 Budget with decrements that reflect cost-savings and It is the intent of the legislature that the Office of Management and Budget Offered by Representative Knopp Delete two new positions in the Office of Management and Budget The Human Rights Commission currently has 9 Field Representatives. This Offered by Representative Wilson appears to be redundancies in responsibilities and operations. It is the intent of Administrative Operations Manager and Division Operations Manager, there Departments/Agencies; up to the elimination of all positions identified Managers and Division Operations Managers throughout all State efficiencies related to the work and operations of all Administrative Operations will not seek to retain these positions this amendment to hear from the all departments/divisions as to why they will or Through review of all Organization Charts and PCNs under the title of Explanation: Wordage Type Dec Dec Total Expenditure -371.2 -371.2 -371.2-398.3-398.3 -398.3 0.0 Personal Services -371.2 -371.2-371.2 -398.3-398.3-398.30.0 Travel 0.0 0.0 0.0 0.0 0.0 0.0 Services Commodities 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Agency: Office of the Governor Grants 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Misc 0.0 0.0 0.0 0.0 0.0 0.0 0.0 PFT ω 2 ٨ ώ -2 0 PPT 0 0 0 C 0 콯 C 0 0 0 0

* * * Agency Total * * *

2019 Legislature - Operating Budget Transaction Detail - House Structure HFC Amd Num Column

	Type	Trans
-769.5	Expenditure	Total
-769.5	Services	Personal
0.0	Travel	
0.0	Services	
0.0	Commodities	
0.0	Outlay	Capital
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).0	Misc	
) -5	PFT	
0	PPT	
0	¥	

Agency: Office of the Governor

HSS#A Adopted

2019 SESSION OPERATING BUDGET AMENDMENT

OFFERED IN:

The House Finance Subcommittee

TO:

HB 39 / HB 40

OFFERED BY:

Representative Jennifer Johnston

DEPARTMENT:

Health and Social Services

APPROPRIATION:

Medicaid Services

ALLOCATION:

(new) Medicaid Services

STRUCTURE CHANGE TO CONSOLIDATE MEDICAID SERVICES

APPROPRIATION: This amendment adopts the Governor's proposed structure change to the Medicaid Services appropriation creating a new Medicaid Services allocation. This structure change includes the transfer of the following three allocations with funding into this new, single allocation:

- 1. Health Care Medicaid Services
- 2. Behavioral Health Medicaid Services
- 3. Senior and Disabilities Medicaid Services

EXPLANATION: This action reflects the Governor's proposal to consolidate all Medicaid allocations into one allocation for administrative efficiencies. The Adult Preventative Dental Medicaid Services allocation is not included.

2019 SESSION OPERATING BUDGET AMENDMENT

OFFERED IN:

The House Finance Subcommittee

TO:

HB 39 / HB 40

OFFERED BY:

Representative Jennifer Johnston

DEPARTMENT:

Health and Social Services

APPROPRIATION:

Medicaid Services

ALLOCATION:

(new, consolidated) Medicaid Services

DELETE:

\$58,009.6 GF Match/code 1003, grants line

EXPLANATION:

This action deletes partial funding associated with the Governor's

proposed Medicaid Phase One Reductions (\$90,907.1 UGF).

Amendment # 1 to HSSB
FAILED
Amendment # 2 to HSSB
increase to # 90,907. FAILED
Amendment # 3 to HSSB



2019 SESSION OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Subcommittee

TO: HB 39 / HB 40

OFFERED BY: Representative Tilton

DEPARTMENT: Health and Social Services

APPROPRIATION: Medicaid Services

ALLOCATION: (new) Medicaid Services

STRUCTURE CHANGE TO CONSOLIDATE MEDICAID SERVICES

APPROPRIATION: This amendment adopts the Governor's proposed structure change to the Medicaid Services appropriation creating a new Medicaid Services allocation. This structure change includes the transfer of the following three allocations with funding into this new, single allocation:

- 1. Health Care Medicaid Services
- 2. Behavioral Health Medicaid Services
- 3. Senior and Disabilities Medicaid Services

EXPLANATION: This action reflects the Governor's proposal to consolidate all Medicaid allocations into one allocation for administrative efficiencies. The Adult Preventative Dental Medicaid Services allocation is not included as it is proposed to be eliminated in a separate amendment that matches the Governor's proposal.

umbers

2019 Legislature - Operating Budget Transaction Detail - House Structure HFC Amd Num Column

Public Assistance General Relief Assistance H HSS 3 - Reduce General Relief Assistance Payments	* Allocation Total * * Appropriation Total *	The Division of Juvenile Justice will eliminate Youth Detention and Treatment in the Nome Youth Facility and provide escorted transportation to a detention facility in Anchorage, Bethel, or Fairbanks. The facility has historically been underutilized with youth detained 64 times in FY2018. This would eliminate 16 full-time and two part-time positions. The facility would continue to provide probation services and retain two permanent full-time and one temporary position.	at is	contracting of services for the Alaska Psychiatric Institute. * Allocation Total * * Appropriation Total * *	Offered by Representative Tilton Remove the following intent language. It is the intent of the legislature that the Department of Health and Social Services abide by all provisions of collective bargaining agreements and adhere to the laws of the State Procurement. Code (AS 36.30.005-36.30.995) in the	Alaska Psychiatric Institute Alaska Psychiatric Institute H HSS 1 - Remove Intent Language due to	
Dec		nate You orted tra s. The fa s in FY2 facility v	Dec	chiatric	epartme ive barg de (AS 3	MisAdj	Trans Type
-600.0	-2,000.0 -2,000.0	Ith Detention to nsportation to nsportation to cility has hist 018. This wo would continu time and one	-2,000.0	Institute. 0.0 0.0	ent of Health aining agreer	0.0	rans Total Type Expenditure
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0.0	0.0	ent in	0.0	0.0	dhere e	0.0	Travel _
0.0	0.0		0.0	0.0		0.0	Services Commodities
0.0	0.0		0.0	0.0		0.0	modities
0.0	0.0		0.0	0.0		0.0	Capital Outlay
-600.0	0.0		0.0	0.0		0.0	Grants
0.0	0.0		0.0	0.0		0.0	Misc PI
0	-16 -16		-16	0 0		0	PFT P
0	0 0		0	0 0		0	PPT
0	-2		-2	0 0		0	TMP

Numbers

ota *	taking a hit of more than \$4 million from FY16 to FY19. This increment will help the Public Health Nursing allocation increase services to meet increasing incidence of flu and STDS and decreased immunization rates. 1004 Gen Fund (UGF) 1,000.0 H HSS 6 - Reduce Public Health Nursing Offered by Representative Tilton Reduce Public Health Nursing 1003 GFMatch (UGF) -2,000.0	≥ H Sin H	location Total * propriation Total *	General Relief Assistance (continued) General Relief Assistance (continued) 7H HSS 3 - Reduce General Relief Assistance Payments (continued) Offered by Representative Johnston Sets a cap for general relief burial assistance payments at \$1000. Currently there is no cap. 1004 Gen Fund (UGF) Assistance Payment Offered by Representative Tilton This amendment caps the General Relief Assistance burial payment to \$1000.00 per application. Previously, there was not a cap on this benefit. In FY18, there were 294 applications for this program.	Trans
-1,000.0 -1,000.0	FY19. This FY19. This rvices to me nization rate -2,000.0	1,000.0	-1,200.0 -1,200.0	yments a yments a war war war war war war war war war w	Expend
00.0	his incre meet in ates. 00.0	0.0	0.0	at \$1000	
0.0	past lew ye sment will h creasing	0.0	0.0	nce payments at \$1000. Currently Dec 17600.0 Cyluu 415.02 Assistance burial payment to e was not a cap on this benefit. In program.	Personal Services
0.0	ep a	0.0	0.0	# 4 4	Travel
-1,000.0 -1,000.0	-2,000.0	1,000.0	0.0	To MK	Services Commodities
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Numbers

Medicaid Services H HSS 9 - Intent Language Offered by Representative Johnston Wordage: It is the intent of the legislature that the department work with the statewide professional hospital association to develop strategies and methodologies for implementation of hospital diagnosis related groups, acuity-based skilled nursing facility rates, rate reductions, and timely filing provisions to mitigate unintended consequences. The department shall submit quarterly progress reports on cost containment efforts to the co-chairs of the House and Senate Finance Committees and the Legislative Finance Division.	* Allocation Total * * Appropriation Total * *	Community Initiative Matching Grants Community Initiative Matching Grants (non-statutory grants) H HSS 8 - Eliminate Community Initiative Matching Grants Offered by Representative Tilton Eliminate Community Initiative Matching Grants 1004 Gen Fund (UGF) -861.0	* * Appropriation Total * *	* Allocation Total *	Offered by Representative Tilton Eliminate Human Services Community Matching Grants 1004 Gen Fund (UGF) -1.387.0	푸팀	rans Type
0.0 t work with t yies and mess, acuity-basing provision ports on cosinance Comi	-861.0	ory grants	-1,387.0	-1,387.0	irants	-1,387.0	Total Expenditure
0.0 he statewide thodologies sed skilled is to mitigate t containme mittees and	0.0	0.0	0.0	0.0		0.0	Personal Services
e for ent	0.0	0.0	0.0	0.0		0.0	Travel
0.0	0.0	0.0	0.0	0.0		0.0	Services Commodities
0.0	0.0	0.0	0.0	0.0		0.0	ommodities
0.0	0.0	0.0	0.0	0.0		0.0	Capital Outlay
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Transaction Detail - House Structure 2019 Legislature - Operating Budget

HFC Amd Num Column Agency: Department of Health and Social Services

Medicaid Services (continued) Medicaid Services (continued)

Trans Type

Total Expenditure

Personal Services

Travel

Services Commodities

Capital Outlay

Grants

Misc

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PPT

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H HSS 9 - Intent Language (continued)

Explanation:

This amendment gives the department direction and expectations for cost

H HSS 10 - Exclude long term care facilities containment strategies and requires quarterly updates Wordage 0.0 0.0 0.0 0.0 0.0

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from Medicaid provider rate reductions

Offered by Representative Knopp

Wordage:

It is the intent of the legislature that long-term care facilities are exempt from

Medicaid provider rate reductions.

Adopted

Explanation:

proposed Medicaid provider rate reductions. This amendment would exclude long term care (skilled nursing) facilities from

Wordage

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H HSS 11 - Medicaid - Hospital Rate

Reduction Exemption Offered by Representative LeBon

Wordage:

designation of Sole Community Hospital and Rural Referral Center in addition to It is the intent of the legislature to exempt hospitals with the dual federa

Critical Access Hospitals from the 5% Medicaid rate reduction

Adopted

Explanation:

often utilized by rural areas since the nearest like hospital is approximately 400 miles away; the requirement to be considered SCH is only 35 miles. FMH has a only one of 133 in the country. Given its proximity to other communities, FMH is Rural Referral Center dual federally designated hospital in the state as well as Fairbanks Memorial Hospital (FMH) is the only Sole Community Hospital and high case-mix and high discharge volume

lumbers

2019 Legislature - Operating Budget Transaction Detail - House Structure HFC Amd Num Column

Offered by Representatives: Josephson, Ortiz This reduction is based on the Governor's proposed Medicaid appropriation Phase One reductions of \$91 million UGF. The proposed decrement is intended for the Medicaid appropriation and could be distributed between allocations as appropriate. This includes potential consolidation into a new Medicaid Services allocation. This reduction EXCLUDES: all rate reductions, withholding inflation, nursing home acuity rates, timely filing reductions, transportation efficiencies, and the Adult Preventative Dental Medicaid Services 1003 GF/Match (UGF) -34,916.0 HHSS 15 - Fully Fund Provider Rates at Current Levels to Avoid 5% Rate Reduction	Health Care Medicaid Services H HSS 14 - Medicaid Reduction	Explanation: Ensures the adult preventative Medicaid dental program will be maintained * Allocation Total * 0.0 0.0	Adult Preventative Dental Medicaid Services H HSS 13 - Maintain Full Funding for Adult Preventative Medicaid Dental Services Offered by Representative Josephson Wordage: It is the intent of the legislature that the Department of Health and Social Services maintain full funding for adult preventative dental Medicaid services	*	Medicaid Services (continued) Medicaid Services (continued) H HSS 12 - Remove Department level \$30 million transfer wordage between non-Medicaid Services appropriations	
Ortiz 's propose F. The pro be distribu olidation ir Il rate redu eductions, aid Service	Dec	dental pr <u>o</u>	ces Wordage Wordage	d is coun <u>t</u>	MisAdj	Trans
d Medicaid posed deciposed deciposed deciposed deciposed to a new Nuctions, with transportates	-34,916.0	gram will b	0.0 t of Health	er to truth ir 0.0	0.0	Total Expenditure
appropriatic ement is int en allocation fledicaid Ser sholding inflation efficienc	0.0	e maintaine	0.0 and Social dicaid servid	n budgeting. 0.0	0.0	Personal Services
tended is as rvices ation, lies,	0.0	0.0	0.0	0.0	0.0	Travel
0.0	0.0	0.0	0.0	0.0	0.0	Services
0.0	0.0	0.0	0.0	0.0	0.0	Services Commodities
0.0	0.0	0.0	0.0	0.0	0.0	Capital Outlay
21,123.9	-34,916.0	0.0	0.0	0.0	0.0	Grants
0.0	0.0	0.0	0.0	0.0	0.0	Misc
0	0	0	0	0	0	PFT
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lumbers

2019 Legislature - Operating Budget Transaction Detail - House Structure HFC Amd Num Column

	Adopted	withdraw	~	arthhaus =	r L
Explanation: H HSS 18 - Implement Cost Containment Measures Associated with Medicaid Phase One Reductions Offered by Representative Tilton	H HSS 17 - Honor the Small Facilities Offered by Representative Josephson Wordage: It is the intent of the legislature that the de services honor the terms, conditions, and I signed "Small Facility Medicaid Payment F	Offered by Representatives: Josephson, Ortiz This reduction is based on the Governor's proposed Medicaid appropriation Phase One reductions of \$91 million UGF. The proposed decrement is intended for the Medicaid appropriation and could be distributed between allocations as appropriate. This includes potential consolidation into a new Medicaid Services allocation. This reduction EXCLUDES: all rate reductions, transportation efficiencies, and the Adult Preventative Dental Medicaid Services.	This amendment is contingent upon the proposed 5% provider rate reductions being decremented via another amendment. 1003 GF/Match (UGF) 21,123.9 1005 GF/Match (UGF) 21,123.9	Medicaid Services (continued) Health Care Medicaid Services (continued) H HSS 15 - Fully Fund Provider Rates at Current Levels to Avoid 5% Rate Reduction (continued) Offered by Representative Josephson This increment is based on the Governor's proposed Medicaid appropriation Phase One reductions of \$91 million UGF. This proposed increment is intended for the Medicaid appropriation to fund Medicaid provider rates without reduction.	
Dec .	wordage partment o rate sched Rate Agree	oposed he propodistribute ation into al Medical Medical Medical Proposed Pr	osed 5%	roposed his prop	ns
-94,633.5	o.o of Health aules set cules set coments" w	Medicaid Servial Medicaid Security of the Medicaid Servial Medicaid Medicaid Servial Medicaid Medica	% provide	Medicaio osed incr	Total Expenditure
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*	*		Bundle 19	20 withdraw	M ≤
* * Agency Total * * *	* Appropriation Total * *	*	Explanation: Leg. Legal Memo 31-GH1905R.5 attached H HSS 20 - Decrement the UGF amount expended on abortions in FY18 Offered by Representative Tilton In FY2018 the Alaska Medicaid program paid for abortions for 805 women at a cost of \$334,669.11(per the Department of Health and Social Services).	H HSS 18 - Implement Cost Containment Measures Associated with Medicaid Phase One Reductions (continued) This reduction, combined with the elimination of the Adult Preventative Dental Medicaid Services allocation, results in a reduction of \$102,907.1 UGF to the Medicaid Services appropriation. 1003 GFMatch (UGF) -94,633.5 H HSS 19 - Limitation on Medicaid funding Mordage: No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health	Trans Medicaid Services (continued) Health Care Medicaid Services (continued)
-173,217.9	-166,769.9	-166,769.9	-334.7 r abortions for th and Social S	the Adult Prevon of \$102,907 on of \$	Total E_Expenditure
-2,000.0	0.0	0.0	0.0 805 women at	entative Denta 7.1 UGF to the 0.0 0.0 The money only for only for only for redical tment of Heal	Personal Services
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0.0	0.0	0.0	0.0	0.0	Capital Outlay
-170,217.9	-166,769.9	-166,769.9	-334.7	0.0	Grants
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HSS#2

lumbers and Language

2019 Legislature - Operating Budget Transaction Detail - House Structure HCS2 GovAmds Column

HSS#21

Agency: Department of Health and Social Services

** Appropriation Total ** ** Agency Total ***	This fund source adjustment decreases the federal receipt authority in the Pioneer Homes to align the amount requested with what the Department believes is realizable. There are also adjustments to the interagency receipt authority in recognition of initiatives to increase Medicaid reimbursement rates in tandem with private-pay rate increases reflected as general fund program receipts. This fund change reverses a portion fund change reflected in the original FY2020 Governor's Amended request. 1002 Fed Ropts (Fed) -3,741.0 1005 GF/Prgm (DGF) -5,855.4 1007 I/A Ropts (Other) 9,596.4	Alaska Pioneer Homes Pioneer Homes GA 3/27 Implement Alaska Pioneer Homes Rate Increase	
	uthority in t There are al mbursemen und change	FndChg	Trans Type
0.0	he Pioneer Homes so adjustments to so t rates in tandem v reverses a portion	0.0	Type Expenditure
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Offered by: Rep. Jennifer Johnston

HSS#22

2019 SESSION OPERATING BUDGET AMENDMENT

OFFERED IN:

The House Finance Subcommittee

TO:

HB 39 / HB 40

OFFERED BY:

Representative Tilton

DEPARTMENT:

Health and Social Services

APPROPRIATION:

Medicaid Services

ALLOCATION:

(new, consolidated) Medicaid Services

ADD:

\$12 million GF Match (UGF), code 1003, grants line

Per the Governor's 3/27/19 amendment

APPROPRIATION:

Behavioral Health

ALLOCATION:

Behavioral Health Treatment and Recovery Grants

DELETE:

\$12,000.0 GF/MH, fund code 1037

Per the Governor's 3/27/19 amendment

APPROPRIATION:

Behavioral Health

ALLOCATION:

Adult Preventive Dental Medicaid Services

DELETE:

\$8,273.6 GF Match/code 1003, grants line \$18,730.9 Federal Receipts1002, grants line

APPROPRIATION:

Medicaid Services

ALLOCATION:

(new, consolidated) Medicaid Services

DELETE:

\$94,633.5 GF Match/code 1003, grants line

EXPLANATION: This action reflects the Governor's proposal to

1. accept the transfer of \$12 million UGF from the Behavioral Health appropriation to the Medicaid Services appropriation (Inc/Dec pair)

2. eliminate Adult Preventative Dental Medicaid Services with funding (\$8,273.6 UGF, \$18,730.9 Federal Receipts)

3. delete remaining funding associated with the Governor's proposed Medicaid Phase One Reductions (\$94,633.5 UGF)

This action results in a total UGF reduction to the Medicaid Services appropriation of \$102,907.1 (post \$12 million UGF transfer from Behavioral Health) and aligns with the Governor's Medicaid Phase One proposal.

FAILED.

2019 Session Operating Budget Proposal



Offered In: The House Finance Committee

To: HB 39/HB 40

Offered By: Representative Carpenter

Agency: Education & Early Dev

Appropriation: K-12 Aid to School

Districts

Allocation: Additional Foundation

Funding

Transaction Details

Title: Delete \$30 Million Outside BSA

Section: Language

Type: Dec

Line Items

 Personal Services:
 0.0

 Travel:
 0.0

 Services:
 0.0

 Commodities:
 0.0

 Capital Outlay:
 0.0

 Grants:
 -30,000.0

 Miscellaneous:
 0.0

 -30,000.0

Positions

Permanent Full-Time: 0
Permanent Part-Time: 0
Temporary: 0

Funding

1004 Gen Fund -30,000.0

Explanation

Delete additional \$30 million outside of the BSA.

LS#16 31-GH1905\R.32

Bruce 4/1/19

<u>AMENDMENT</u>

OFFERED IN THE HOUSE

BY REPRESENTATIVE CARPENTER

TO: CSSSHB 39(FIN), Draft Version "R"

- 1 Page 76, line 27:
- 2 Delete all material and insert:
- 3 "* Sec. 30. Section 4, ch. 6, SLA 2018, and sec. 27(c), ch. 19, SLA 2018, are repealed."

Delete two support staff from the Third Judicial District.	Third Judicial District: Outside Anchorage H LAW 4 - Delete Positions from Third Judicial District Offered by Representative Wilson	* Allocation Total * -426.9 -426.9 0.0 0.0	Third Judicial District: Anchorage H LAW 3 - Delete two prosecutors and one support staff in Anchorage Offered by Representative Wilson Delete two prosecutors and one support staff in the Third Judicial District.	* Allocation Total * -97.8 -97.8 0.0 0.0	Second Judicial District H LAW 2 - Delete one support staff in Nome Offered by Representative Wilson Delete one support staff (97.8)	* Allocation Total * -337.8 -337.8 0.0 0.0	Offered by Representative Wilson Remove one prosecutor and one support staff in Juneau, and one support staff in Ketchikan337 8	Criminal Division First Judicial District H LAW 1 - First Judicial District Reduction Dec -337.8 -337.8 0.0 0.0	Bundu 1, 2, 3, 4, 5, 6 Trans Total Personal Travel Services Travel Services	Numbers
		0.0							Services Commodities	
	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0.0 0.0		0.0 0.0	Capital Outlay	
	0.0	0.0	0.0	0.0	0.0	0.0		0.0	Grants	Agency: Department of Law
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Agency: Department of Law

* * * Agency Total * * *	* * Appropriation Total * *	*	support staff in Anchorage Offered by Representative Wilson Delete one prosecutor and two support staff in Anchorage 1004 Gen Fund (UGF) -292.0	Criminal Appeals/Special Litigation H LAW 6 - Delete one prosecutor and two	•	in Bethel.	Offered by Representative Wilson Delete one prosecutor and one support staff in Fairbanks and one support staff	support staff in Fairbanks and one support staff in Bethel	rosecutor and one	Criminal Division (continued) Fourth Judicial District	<u></u> -1
			Anch	Dec) Fairb		Dec		Trans Type Ex
-1,598.5	-1,598.5	-292.0	orage.	-292.0	-260.1		anks and		-260.1		Type Expenditure
-1,598.5	-1,598.5	-292.0		-292.0	-260.1		one support		-260.1		Personal Services
0.0	0.0	0.0		0.0	0.0		staff		0.0		Travel
0.0	0.0	0.0		0.0	0.0				0.0		Services Commodities
0.0	0.0	0.0		0.0	0.0				0.0		modities
0.0	0.0	0.0		0.0	0.0				0.0		Capital Outlay
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Agency: Department of Natural Resources

Linked to H UOA 6 - Transfer of Similar Services from Division of Agriculture to UA Cooperative Extension Service ATrIn 355778 Offered by Representative LeBon This would transfer 591.7 and 3PFT positions from the Division of Agriculture, Agricultural Development to the University of Alaska, Fairbanks Campus with the intended destination of the Cooperative Extension Service(CES). CES and the Division of Agriculture perform similar tasks in respect to	Agricultural Development H DNR 3 - Transfer of Similar Services from Division of Agriculture to UA Cooperative	** Appropriation Total ** Agriculture Corodle 3, 4, Uof A 6	*	and Efficiencies-Partial Offered by Representative Merrick Restore part of Governor's FY2020 request to realize additional efficiencies by consolidating the Recorder's Offices. Delete four positions (two from Juneau, two from Palmer), and relocate three positions to Anchorage for centralization (two from Juneau, one from Palmer). -301.0	Fairbanks, two from Kenai). 1005 GF/Prgm (DGF) -408.0 H DNR 2 - Recorder's Office Consolidation Dec	Offered by Representative Merrick Restore Governor's FY2020 request to realize additional efficiencies by consolidating the Recorder's Offices. Delete five positions (two from Juneau, two from Palmer, one from Fairbanks), and relocate seven positions to Anchorage for centralization (two from Juneau, one from Palmer, two from	oort Services iform Commercial Code Office Consolidation	Trans Type
from Division m the Division ska, Fairbant nsion Service lar tasks in re	-591.7	-709.0	-709.0	alize addition positions (two	-301.0	dditional effici positions (two ate seven po one from Palm	-408.0	rans Total Type Expenditure
n of Agricultur on of Agricultur os Campus wi (CES).	-329.6	-666.0	-666.0	al efficiencies o from Junea or centralizati	-286.0	iencies by o from Juneau sitions to ner, two from	-380.0	Personal Services
e to th	-10.1	0.0	0.0	u, on	0.0	j.	0.0	Travel
	-118.8	-38.0	-38.0		-13.0		-25.0	Services
	-33.2	-5.0	-5.0		-2.0		-3.0	Commodities
	0.0	0.0	0.0		0.0		0.0	Capital Outlay
	-100.0	0.0	0.0		0.0		0.0	Grants
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Transaction Detail - House Structure HFC Amd Num Column 2019 Legislature - Operating Budget

Agency: Department of Natural Resources

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Cooperative Extension Service. 1004 Gen Fund (UGF) -229.2 H DNR 5 - Reduce Lower Priority Programs in Agricultural Development Offered by Representative Merrick Allow the Department of Natural Resources to focus on its core mission and preserve the highest priority programs in the Division of Agriculture. 1002 Fed Rcpts (Fed) -724.2 1004 Gen Fund (UGF) -525.9 1005 GF/Prgm (DGF) -6.5 1007 I/A Rcpts (Other) -20.0	Offered by Representative LeBon This deletes Publication Specialist II (PCN 10-3074) and Development Specialist II (PCN 10-3072). The Publication Specialist II is a vacant position with responsibilities and functions already delivered by Cooperative Extension Service. The Development Specialist II is a management position that would no longer be necessary with the transfer of the marketing office to the University of Alaska	N	Agricultural Development (continued) H DNR 3 - Transfer of Similar Services from Division of Agriculture to UA Cooperative Extension Service (continued) marketing, education, and outreach. This is the marketing only leaving all other functions in the division. It does not effect the Plant Materials Center or Agricultural Revolving Loan Fund. The functions of the marketing program align with the functions of CES. CES has a greater reach statewide with more office locations and resources than Division of Agriculture's limited locations. This transfer is done with the intent of expanded service with more efficient under the continued locations.	Trans Total Personal Type Expenditure Services Travel
-389.7		0.0		Services Commodities
-33.2		0.0		odities
-7.0		0.0		Capital Outlay
-100.0		0.0		Grants
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2019 Legislature - Operating Budget Transaction Detail - House Structure HFC Amd Num Column

Agency: Department of Natural Resources

No.		Adopted		Z	AILS	D		
Parks & Outdoor Recreation Parks Management & Access H DNR 8 - Reorganization of Recreational Trails Program Offered by Representative Merrick	otal *	Agriculture Revolving Loan Program Administration H DNR 7 - Reduce the funding for programs in the Agriculture Revolving Loan Program. Offered by Representative Wilson This reduces the Agriculture Revolving Loan Fund by approximately 50% 1021 Agric RLF (DGF) -204.6		Offered by Representative Merrick Allow the Department of Natural Resources to focus on its core mission and preserve the highest priority programs in the Division of Agriculture. 1002 Fed Ropts (Fed) -148.4 1004 Gen Fund (UGF) -840.2 1005 GF/Prgm (DGF) -0.2 1007 I/A Ropts (Other) -70.3 1108 Stat Desig (Other) -2.0	North Latitude Plant Material Center H DNR 6 - Reduce Lower Priority Programs in the North Latitude Plant Material Center	* Allocation Total *	led) opm Low Flopr	
Dec	1	n inistrat Dec Dan Fund	1	es to foct the Divisi	Dec	1		Trans
-100.0	-204.6 -3,619.4	ion -204.6 by approxir	-1,061.1	ıs on its con on of Agricu	-1,061.1	-2,353.7		Total Expenditure
-100.0	-90.9 -2,372.8	-90.9 nately 50%.	-730.3	e mission ar Iture.	-730.3	-1,551.6		Personal Services
0.0	-3.0 -44.6	-3.0	-21.4	<u>a</u>	-21.4	-20.2		Travel
0.0	-108.1 -761.4	-108.1	-144.8		-144.8	-508.5		Services C
0.0	-2.6 -129.7	-2.6	-60.7		-60.7	-66.4		Commodities
0.0	0.0	0.0	-103.9		-103.9	-7.0		Capital Outlay
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Numbers

Agency: Department of Natural Resources

Parks & Outdoor Recreation (continued)	
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Parks Management & Access (continued)
H DNR 8 - Reorganization of Recreational

Trails Program (continued)

The Recreational Trails Program (RTP) administers a \$1,500.0 federal grant program for trail infrastructure throughout the state. The RTP also administers the snowmobile trail grooming grant program. This decrement eliminates one position associated with the program, streamlining the process for efficiencies and administering the grant programs through existing administrative and management positions. This decrement of \$100.0 capital improvement project receipts has a corresponding \$100.0 general fund reduction in the capital

*** Appropriation Total * * * * * Appropriation Total * * * * * * * * * * * * * * * * * * *	-100.0 -100.0 -100.0 -100.0 4,428.4 -3,138.8	0.0 0.0 -44.6	0.0 0.0 -799.4	0.0 0.0 -134.7	0.0 0.0 -110.9	ı	0.0	0.0 0.0 -1 0 0.0 0.0 -1 0 -200.0 0.0 -24 -8
	-100.0	0.0	0.0	0.0	0	.0	0.0	0.0 0.0
	رد 138 8	-44-6	-799.4	-134.7	<u>ٺ</u>	10.9	10.9 -200.0	-200.0

Agency: Department of Public Safety

2019-04-02 20:48:47	Offered by Representative Merrick Reduce the Village Public Safety Officer (VPSO) program funding to align with vacancy rate.	vacancy rate. 1004 Gen Fund (UGF) -2,143.0 H DPS 4 - Align Village Public Safety Officer	Funding Offered by Representative Merrick Reduce the Village Public Safety Officer (VPSO) program funding to align with	Village Public Safety Officer Program Village Public Safety Officer Program H DPS 3 - Align Village Public Safety Officer	* * Appropriation Total * *	*	Offered by Representative Merrick Reverse additional funding to fully fund two new State Trooper/Investigator positions added in FY19. 1004 Gen Fund (UGF) -125.3	Alaska Bureau of Investigation H DPS 2 - Reverse Full-Funding for Two New State Trooper/Investigator Positions Added	* Allocation Total *	Offered by Representative Foster This is a technical correction that removes a fund source that should not be included in the AST Detachments' budget.	Alaska State Troopers Alaska State Trooper Detachments H DPS 1 - Remove incorrect fund source added in a salary adjustment	
	PSO)	Dec	PSO)	Dec			new S	Dec		a fund	Dec	Trans Type
Non	program fun	-1,190.0	program fun	-2,143.0	-125.4	-125.3	state Troope	-125.3	-0.1	source that	-0.1	rans Total Type Expenditure
Providentino Linauro De	iding to align	0.0	ding to align	0.0	-125.4	-125.3	r/Investigato	-125.3	-0.1	should not b	-0.1	Personal Services
are Dimision	with	0.0	with	0.0	0.0	0.0	٦	0.0	0.0	Φ	0.0	Travel
2		0.0		0.0	0.0	0.0		0.0	0.0		0.0	Services Commodities
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		0.0		0.0	0.0	0.0		0.0	0.0		0.0	Capital Outlay
		-1,190.0		-2,143.0	0.0	0.0		0.0	0.0		0.0	Grants
		0.0		0.0	0.0	0.0		0.0	0.0		0.0	Misc
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Page: 31		0		0	0	0		0	0		0	PPT
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Trans	Total	Personal				Agen	Agency: Department of Public Safety	าent of Pu	blic s	Safety	
	 	Services	Trave]	Travel Services Commodities	dities	Outlay	Grants	Misc PFT PPT TMP			1-0
Village Public Safety Officer Program (continued)	=										
Village Public Safety Officer Program (continued H DPS 4 - Align Village Public Safety Officer	<u>-</u>										
Funding (continued) 1004 Gen Fund (UGF) -1 . 190.0											
* Allocation Total *	-3,333.0	0.0	0.0	0.0	0.0	0.0	-3,333.0	0.0	0	0	0
* * Appropriation Total * *	-3,333.0	0.0	0.0	0.0	0.0	0.0	-3,333.0	0.0	0	0	0
* * * Agency Total * * *	-3,458.4	-125.4	0.0	0.0	0.0	0.0	-3,333.0	0.0	0	0	0

DRS#5

2019 Legislature - Operating Budget Transaction Detail - House Structure HCS2 GovAmds Column

offered by Rep. Lebon

Numbers and Language

Agency: Department of Public Safety

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**** All Agencies Total ****	* * * Agency Total * * *	* * Appropriation Total * *		department recognizes the need to address significant building plan review backlogs, especially during the months leading up to the summer construction season. The department will expand the use of third-party contractors to alleviate the backlog and reduce turnaround times. The department anticipates that this need can be met with current resources. A related supplemental amendment has been requested to address immediate needs for FY2019. 1004 Gen Fund (UGF) -90.0	This transfer of \$90.0 UGF to Fire & Life Safety is to align budget authority with operational needs. The	Statewide Support Administrative Services GA 3/27: Inc/Dec Pair: Transfer to Fire and Life Safety to Align	To be the second second	** Appropriation Total **		alleviate the backlog and reduce turnaround times. The department anticipates that this need can be met with current resources. A related supplemental amendment has been requested to address immediate needs for FY2019. 1004 Gen Fund (UGF) 90.0	This transfer of \$90.0 UGF from Administrative Services is to align budget authority with operational needs. The department recognizes the need to address significant building plan review backlogs, especially during the months leading up to the summer construction season. The department will expand the use of third-party contractors to	Align Budget Authority with Operational Needs	Fire and Life Safety Fire and Life Safety GA 3/97 Inc/Dec Pair Transfer from Administrative Services to		and the stated	
				iliding plan revii rtment will expa epartment antic as been reques:	budget author	Dec			1	epartment antic s been requesi	s to align budge illding plan revie rtment will expa	-	Inc	Type	Trans	
7,697.9	0.0	-90.0	-90.0	ew backlogs, exand the use of the use of the use of the sipates that this ted to address ited	ity with operation	-90.0		90.0	90.0	pates that this ted to address i	et authority with ew backlogs, es and the use of t		90 0	Type Expenditure	Total	
1,065.0	0.0	0.0	0.0	specially during the hird-party contractor need can be met wimmediate needs for	onal needs. The	0.0		0.0	0.0	need can be met v immediate needs fo	n operational needs specially during the hird-party contracto		0 0	Services	Personal	
180.0	0.0	0.0	0.0	months ors to with		0.0		0.0	0.0	vith	. The months		0	Trave1		
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Agency: Department of Revenue

vordage. It is the intent of the legislature that all fees associated with the income producing investments of the Fund be incorporated in the APFC Annual Report:	Int Fund Corporation ent Management Fees rmation to be Included in Report y Representative LeBon	ıl * Total * ⁺	Long Term Care Ombudsman Office H DOR 3 - 50% reduction to executive travel Offered by Representative Tilton Restores FY20GOVAmend executive travel reduction. 1007 I/A ROPES (Other) -4.2	* Allocation Total *	Alaska Mental Health Trust Authority Mental Health Trust Operations H DOR 2 - 50% reduction in executive travel Offered by Representative Tilton Restore FY20GOVAmend reduction to executive travel	* Allocation Total * * * Appropriation Total * *	Tax Division H DOR 1 - Delete 2 gaming positions Offered by Representative Wilson Delete gaming positions (08-2059 & 08-2064)	Taxation and Treasury
associat porated	Wordage		Dec reductio		Dec utive tra		Dec	Trans Type Exp
ed with the	0.0	-16.7 -56.7	-16.7 nn.	-40.0	-40.0 vel.	-212.2	-212.2	Total Expenditure
e income C Annual R	0.0	0.0	0.0	0.0	0.0	-212.2	-212.2	Personal Services
eport:	0.0	-16.7 -56.7	-16.7	-40.0	-40.0	0.0	0.0	Travel
	0.0	0.0	0.0	0.0	0.0	0.0	0.00	Services Cor
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Commodities
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Capital Outlay
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Grants
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Agency: Department of Revenue

* <u>a</u>	H DOR 5 - Increase Alaska Permanent Fund Corporation Management Fee Costs Offered by Representative LeBon APFC's Board of Trustees authorized an increment to the investment management fee allocation that reflects growing assets under management and the increased cost of the tools needed to manage them effectively. The proposed increase in the investment management allocation for the APFC's FY20 budget totals \$5.3 million and is not reflected in the current CS. 1105 PF Gross (Other) 5,296.3	expenses. Explanation: APFC currently produces a Quarterly Investment Management Fee report that discloses the fees associated with the income producing investments of the Fund. Adding this information to the APFC Annual Report will provide an additional layer of transparency associated with the investment management	Alaska Permanent Fund Corporation (continued) APFC Investment Management Fees (continued) H DOR 4 - Information to be Included in APFC Annual Report (continued) Fees funded by investments, fees funded by appropriation and corporate
5,296.3 5,296.3 5,027.4	5,296.3 to the invest sets under mem effective allocation for in the curren	anagement f ucing investn Report will pr investment	rans Total Type Expenditure Led) Led) Led) Red) Red)
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2019 Legislature - Operating Budget

Transaction Detail - House Structure
HFC Amd Num Column

Marine Highway System Marine Vessel Operations H DOT 5 - Replace UGF with DGF (Marine Hwy Fund)	ota *	Northern Region Highways and Aviation H DOT 4 - 5% UGF Reduction Offered by Representative Wilson Represents a 5% UGF reduction from the FY20 Adjusted Base 1004 Gen Fund (UGF) -1,636.2	* Allocation Total *	Central Region Highways and Aviation H DOT 3 - 5% UGF Reduction Offered by Representative Wilson Benerosonts 2 5% UGF reduction from the EV20 Add	* Allocation Total *	Northern Region Facilities H DOT 2 - 5% UGF reduction Offered by Representative Wilson Represents a 5% UGF reduction from the FY20 Adjusted Base	* Allocation Total *	Highways, Aviation and Facilities Central Region Facilities H DOT 1 - 5% UGF reduction Offered by Representative Wilson Represents a 5% UGF reduction from the FY20 Adjusted Base	Bondle 12344 Trans Type E	Numbers Appled
0.0	-1,636.2 -3,439.3	-1,636.2 justed Bas	-923.5	-923.5	-526.8	-526.8	-352.8	-352.8	Total Expenditure	
0.0	0.0	o	0.0	0.0	0.0	0.0	0.0	0.0	Personal Services	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Travel	
0.0	-1,636.2 -3,439.3	-1,636.2	-923.5	-923.5	-526.8	-526.8	-352.8	-352.8	Services C	Agenc
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Commodities	y: Departm
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Capital Outlay	ent of Trai
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Grants	Agency: Department of Transportation and Public Facilities
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Transaction Detail - House Structure 2019 Legislature - Operating Budget **HFC Amd Num Column**

Marine Highway System (continued) Marine Vessel Operations (continued) Trans Total Type Expenditure Personal Services Travel Services Commodities Agency: Department of Transportation and Public Facilities Capital Outlay Grants Misc PFT PPT TMP

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Reduces Unr Reduces Unr The subcomr the funding for Department s Marine Highw recovery rate 1004 Gen Fund (UGF) 1076 Marine Hwy (DG)	Recc Recc Fund (e Hwy	ame July rts a	le So	Ma)	ed b	\$27 million. 1004 Gen Fund (UGF) 1076 Marine Hwy (DGI DOT 6 - Marine	ame illy fi on, t	ed b	Rep
Offered by Rep Reduces Unres The subcommithe funding for the funding for Department sa Marine Highwa recovery rate. 1004 Gen Fund (UGF) 1076 Marine Hwy (DGF)	very UGF) (DGF)	ndm -Aug Ind f	ervic y Re	ugf)	y Re	\$27 million. 1004 Gen Fund (UGF) 1076 Marine Hwy (DGF) DOT 6 - Marine H	ndm und u	Hwy Fund) (continued) Offered by Repres	lace
ppres estric nittee r ves aid L ay S	all ports except Prince Rupert. S Box Recovery rate would be 45 1004 Gen Fund (UGF) -36,042.8 1076 Marine Hwy (DGF) -4,719.4 H DAT 8 - AMHS UGF Reduction	ent v ust o	e to	1004 Gen Fund (UGF) -10,000.0 DOT 7 - Maximize Fare Bo	pres	-1: -1: Highy	ent v marii indin	pres	- DG
sentative icted Geses actions assellay up to \$3 System -3,000.0 3,000.0	ince wor 6,042 4,719 Red	vould of 20 Octo	All A	0,000 are B	enta	-13,500.0 13,500.0 ghway re	will re	enta	F Wil
tive Genation \$3N \$3N 6.0	Rup Jld b	d allo	lask itive	OX R	ring	.0 redu	equiresse	itive	h DC
Sulliveral Fonth	all ports except Prince Rupert. Ser Box Recovery rate would be 45%. 4 Gen Fund (UGF) -36,042.8 6 Marine Hwy (DGF) -4,719.4 T 8 - AMHS UGF Reduction)W AI In Se 2019	and Provide Service to All Alaska Ports Offered by Representative Sullivar	H DOT 7 - Maximize Fare Box Recovery	Offered by Representative Wilson	\$27 million. 1004 Gen Fund (UGF) -13,500.0 1076 Marine Hwy (DGF) 13,500.0 H DOT 6 - Marine Highway reduction	e AN ope	rund) (continued) Offered by Representative Wilson	3F (N
van-l -und ne Mi o lor vaila aw o	servi	epter to J	rts van-l	/ery	on		ratio S Fu	Ŋ	H DOT 5 - Replace UGF with DGF (Marine
Offered by Representative Sullivan-Leonard Reduces Unrestricted General Funds and by The subcommittees action on the Marine Higher the funding for vessel layup is no longer nee Department said up to \$3M is available from Marine Highway System can draw on saving recovery rate. 94 Gen Fund (UGF) 93,000.0	Ce w	to o	Provide Service to All Alaska Ports Offered by Representative Sullivan-Leonard		rtme		to us ns. F nd ba		ō `
ard d band High	eeks	pera 201 2020	ard	7	<u>‡</u> 5		rior		
ck fill hway led ir that t	ks wou	te th 9 it w it w	:	Dec	find	Dec	/enu to ar e is		
s wit / Buc / Buc h the fund fund for the	ıld to	eir ci ⁄ould ould		-40	effic:	-10	e or ny leg proje		
Offered by Representative Sullivan-Leonard Reduces Unrestricted General Funds and back fills with Marine Highway Funds. Reduces Unrestricted General Funds and back fills with Marine Highway Funds. The subcommittees action on the Marine Highway Budget Action Items means the funding for vessel layup is no longer needed in the capital budget. The Department said up to \$3M is available from that fund source. Additionally, the Marine Highway System can draw on savings and/or try to increase their recovery rate. 4 Gen Fund (UGF) -3,000.0	all ports except Prince Rupert. Service weeks would total 281.8 and the Fare Box Recovery rate would be 45%. 4 Gen Fund (UGF) -36,042.8 6 Marine Hwy (DGF) -4,719.4 7 8 - AMHS UGF Reduction FndChg 0.0 0.0	This amendment would allow AMHS to operate their current published schedule from July-August of 2019. In September 2019 it would provide some service to all ports and from October 2019 to June 2020 it would provide some service to	Provide Service to All Alaska Ports Offered by Representative Sullivan-Leonard	-40,762.2	Offered by Representative Wilson Reduced funding requiring the department to find efficiencies in operations	-10,000.0	This amendment will require AMHS to use revenue or existing AMHS Funds to partially fund marine vessel operations. Prior to any legislative actions this session, the ending FY19 AMHS Fund balance is projected to be approximately		
arine Actio tal b ce. A	81.8	it put vide : ide s		2 (N.	0	ing A ive a to b		
High n Ite udge udditi	and	ome	SA	-40,762.2	ope	-7,000.0	e ap		
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Transaction Detail - House Structure 2019 Legislature - Operating Budget **HFC Amd Num Column**

Agency: Department of Transportation and Public Facilities

2) _	S
Marine Vessel Operations (continued) H DOT 9 - Divest Alaska Marine Highway System of Vessels Offered by Representative Merrick	Marine Highway System (continued)
Wordage	Trans Type
0.0	Trans Total Type Expenditure
0.0	Personal Services
0.0	ii s <u>iravel</u>
0.0	Services Comm
0.0	Commodities
0.0	Capital Outlay
0.0	Grants
0.0	Misc
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FAICEL

Wordage:

It is the intent of the legislature that the Alaska Marine Highway System divest

of at least two vessels.

Due to increased fleet size in recent years, operating costs of the Alaska Marine Highway System have increased significantly. Divesting of at least two vessels Explanation:

* * * Agency Total * * *	* * Appropriation Total * *	* Allocation Total *	will reduce operating costs.
-54,201.5	-50,762.2	-50,762.2	The same of the sa
-54,201.5 -47,762.2	-50,762.2 -47,762.2	-50,762.2 -47,762.2	
0.0	0.0	0.0	
-3,439.3	0.0	0.0	
-3,000.0	-3,000.0	-3,000.0	
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2019 Legislature - Operating Budget Transaction Detail - House Structure HFC Amd Num Column

University of Alaska

Budget Reductions/Additions - Systemwide
H UOA 1 - Increase University of Alaska
funding
Offered For T University of Alaska Reduction
Offered by Representative Sulliver
the University Junce University's FY20 UGF amount to \$31, 1004 Gen Fund (UGF) -20,042.1

HUOA 3 - University of Alaska Reduction Offered by Representative Sulliver the University of Alaska Reduction the University of Alaska Reduction This is an alternative to C * Allocation Total * to match FY18 Actuals Funding Level H UOA 2 - Reduce University UGF funding 1004 Gen Fund (UGF) 1004 Gen Fund (UGF) appropriation to match FY18 actuals funding levels. This would reduce the amended budget Offered by Representative Sullivan-Leonard University's FY20 UGF amount to \$316,991.4. Offered by Representative Knopp \$46,301.7 (30% of the Governor's reduction) and removes the \$10 million dollar the University budget. This \$56,301.7 amendment includes the a reduction of Offered by Representative Sullivan-Leonard \$77,199.6 (50% of the Governor's reduction) and removes the \$10 million dollar the University budget. This \$87,199.6 amendment includes a reduction of This is an alternative to Governor Dunleavy's proposed FY20 UGF reduction to This is an alternative to Governor Dunleavy's proposed FY20 UGF reduction to This amendment would reduce University of Alaska Unrestricted General Fund from the original \$154,339.1 decrement offered in the FY20 Governor's increment added by the House Finance Subcommittee. This is a compromise increment added by the House Finance Subcommittee. This is a compromise Increase the University of Alaska appropriation. from the original \$154,339.1 decrement offered in the FY20 Governor's Trans Total
Type Expenditure Dec Inc Dec -153,543.4 -56,301.7 -87,199.6 -20,042.1 10,000.0 -20,042.1 -20,042.1 Personal Services 0.0 Travel 0.0 0.0 0.0 0.0 0.0 Services Commodities 10,000.0 10,000.0 0.0 0.0 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Grants Agency: University of Alaska 0.0 0.0 0.0 -143,501.3 -87,199.6 -56,301.7 Misc 0.0 PFT 0 0 0 0 0 0 T N

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2019 Legislature - Operating Budget Transaction Detail - House Structure HFC Amd Num Column

* * Agency Total * * *	* Allocation Total *	of state resources 1002 Fed Rcpts (Fed) 424.4 1004 Gen Fund (UGF) 162.3 1005 GF/Prgm (DGF) 5.0	Division of Agriculture's limited locations. This transfer is done with the intent of expanded service with more efficient use	effect the Plant Materials Center or Agricultural Revolving Loan Fund. The functions of the marketing program align with the functions of CES. CES has a greater reach statewide with more office locations and resources than the	marketing, education, and outreach. This is the marketing only leaving all other functions in the division. It does not	CES and the Division of Agriculture perform similar tasks in respect to	the intended destination of the Cooperative Extension Service(CES).	This would transfer 591.7 and 3PFT positions from the Division of Agriculture	UA Cooperative Extension Service ATrOut 355777 Offered by Representative LeBon	Linked to H DNR 3 - Transfer of Similar Services from Division of Agriculture to	Division of Agriculture to UA Cooperative	H UOA 6 - Transfer of Similar Services from ATrIn	and 3 PFT positions from the Division of Agriculture	This would reduce funding for the University of Alaska Fairbanks Cooperative Extension Service to reflect consolidation efficiencies with the transfer of \$591.7	Offered by Representative LeBon	University of Alaska Fairbanks, Cooperative Extension Service after consolidation	Nu UOA 5 - Reduce Funding Levels in Dec	University of Alaska (continued) Fairbanks Campus	Trans Type	Numbers
-153,151.7	391.7		d service wit	Revolving Lith the functions and	tions in the d	າilar tasks in	aska, Fairba ension Servi	om the Divis	777	s from Divisi		In 591.7	lture.	Alaska Fairb encies with th			ec -200.0		ns Total ne Expenditure	
-19,912.5			h more efficie	oan Fund. ons of CES. (d resources th	livision. It doe	respect to	inks Campus ce(CES).	sion of Agricul		ion of Agricult		329.6		anks Coopera ne transfer of			-200.0		Personal Services	
10.1	10.1		nt use	CES than the	s not		N.E.	ture,		ure to		10.1		ative \$591.7			0.0		Travel_	
10,118.8	118.8											118.8					0.0		Services	
33.2	33.2											33.2					0.0		Commodities	
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-143,501.3	0.0											0.0					0.0		Misc	Agency: University of Alaska
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		Trans Type Exp	Trans Total Type Expenditure	Personal Services	Travel	Services	Services Commodities	Capital Outlay	Grants	Misc	PFT	T PPT	TMP
	Therapeutic Courts												
	Therapeutic Courts												
ie.	H JUD 1 - Therapeutic Courts	Dec	-313.3	-114.5	-5.0	-192.8	-1.0	0.0	0.0	0.0	<u>, , , , , , , , , , , , , , , , , , , </u>	O	0
2	Offered by Representative Merrick												
بهز	Reduction of position and other funding to expand therapeutic courts.	expand th	erapeutic	courts.									
Z													
	* Allocation Total *		-313.3	-114.5	-5.0	-192.8	-1.0	0.0	0.0	0.0	ط	0	0
3 4-	* * Appropriation Total * *		-313.3	-114.5	-5.0	-192.8	-1.0	0.0	0.0	0.0	'n	0	0
ų	* * * Agency Total * * *		-313.3	-114.5	-5.0	-192.8	-1.0	0.0	0.0	0.0	Ļ	0	0

Numbers

on to align: * ses on to level: * ses on to level: *	Trans Type Dec Dec	Total Expenditure -800.0 -800.0 -800.0 -800.0	Personal Services -800.0 -800.0 7 18 actual	Trave1 0.0	0.0 0.0 -800.0	Commodities 0.0	Capital Outlay 0.0 0.0	Grants 0.0	Agency: Legislature Misc PFT PPT TM 0.0 0 0 0	PFT 0	PPT 0	TMP
Fig. 1 - Reduction to align the FY 20 funding level with FY 18 actual expenditures. Offered by Representative Wilson Reduction to align the FY 20 funding level w 1004 Gen Fund (UGF) -800.0	ith FY	18 actual e	xpenditures									
		-800.0	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Committee Expenses H LEG 2 - Reduction to more closely align the FY 20 funding level with FY 18 actual expenditures. Offered by Representative Wilson	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	
Reduction to more closely align the FY 20 fu expenditures. 1004 Gen Fund (UGF) -800.0	ınding	level with F	Y 18 actual									
* Allocation Total *		-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	_	0
* * Appropriation Total * *		-1,600.0	-800.0	0.0	-800.0	0.0	0.0	0.0	0.0	0		0
Legislative Operating Budget Legislative Operating Budget H LEG 3 - Reduce Legislative Operating Budget to align more closely with FY 18 actual expenditures	Dec	-1,000.0	0.0	-275.0	-725.0	0.0	0.0	0.0	0.0	0		0
Offered by Representative Wilson Reduce Legislative Operating Budget to align more closely with FY 18 actual expenditures.	In more	e closely wit	h FY 18 act	tual								
****	E	-1,000.0	0.0	-275.0	-725.0	0.0	0.0	0.0	0.0	0		0
* Allocation Total *		-1,000.0	0.0	-275.0	-725.0	0.0	0.0	0.0	0.0	0		0
otal *		-2,600.0	-800.0	-275.0	-1,525.0	0.0	0.0	0.0	0.0	0		0
* Allocation Total * * Appropriation Total * * ** Appropriation Total * *		- 384 586 5	-78.803.1	-1.323.0	27.537.8	-3,197.5	-148.9	-184,750.5	-143,901.3	-67	-8	0

Adopted