

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16GovEndorsed and 16GovAmd**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development													
Economic Development													
2/17 AMD: Restore Funding for Named Recipient Grant for Alaska Native Arts Marketing	16GovAmd	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<i>The Alaska Native Arts Foundation (ANAF) has notified the department that this funding is needed to continue operations. ANAF is an economic development organization focused on building a market for Alaska Native artworks. ANAF provides marketing and business training to artists in rural communities, purchase artwork directly from rural artists, assists with direct sales, works to broaden the domestic and international market for Alaska Native Art, provides online information and reference materials, and facilitates artists' online sales through third-part marketplaces. Additionally, ANAF operates a centrally-located gallery on 6th avenue in downtown Anchorage that draws more than 50,000 visitors per year, and is the only year-round Alaska Native art gallery and store in the state. ANAF is in a period of transitioning to self-sustainability while working with corporations to build a fundraising coalition. Without state support during the transition period, the goal of self-sustainability cannot be met and ANAF would no longer provide services to artists and patrons who help sustain rural communities.</i>													
1004 Gen Fund (UGF)			300.0										
2/17 AMD: Reduce Tourism Activities (from \$12,485.6 to \$12,335.6)	16GovAmd	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The reduction to services for Tourism Marketing will limit the amount of advertising and other marketing strategies that promote Alaska as a travel destination for both Alaska residents and non-residents. The number of travel shows attended will decrease, as well as the amount of tours conducted for both domestic and foreign travel industry representatives. The monitoring of marketing program effectiveness and efficiency will be reduced, and research on travel that supports travel related businesses marketing strategies will be scaled back.</i>													
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			150.0	0.0	0.0	-150.0	0.0	0.0	300.0	0.0	0	0	0
** Appropriation Difference **			150.0	0.0	0.0	-150.0	0.0	0.0	300.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
2/17 AMD: Reduce Alaska Seafood Marketing Activities	16GovAmd	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Seafood Marketing Institute (ASMI) is a public-private partnership between the State of Alaska and the seafood industry funded through a mix of a voluntary industry tax, federal grant, and general fund monies. Unrestricted general funds represent about one-quarter of ASMI's revenue, most of which matches federal funding.</i>													
<i>Reducing ASMI's budget may impact Alaska's standing in the global market place, and could result in lost product demand, shrinking market share, and declining prices.</i>													
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	-300.0	0.0	0.0	300.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16GovEndorsed and 16GovAmd**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Regional and Community Jails													
2/17 AMD: Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs	16GovAmd	Inc	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Partially restore funding to the Regional and Community Jails program for state holds to pay actual costs per man-day. A portion of these funds may be used for additional prisoner transportation costs to cover more frequent transports in some communities.</i>													
1004 Gen Fund (UGF)			7,000.0										
* Allocation Difference *			7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16GovEndorsed and 16GovAmd**

Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission													
Program Administration & Operations													
2/17 AMD: Budget Structure Modification to Represent ACPE Costs Paid by Alaska Student Loan Corporation	16GovAmd	Inc	13,802.0	10,049.4	117.7	3,526.7	108.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13,802.0													
2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	16GovAmd	TrOut	-13,802.0	-10,049.4	-117.7	-3,526.7	-108.2	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other) -13,802.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	16GovAmd	TrIn	13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other) 13,802.0													
* Allocation Difference *			13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16GovEndorsed and 16GovAmd**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services													
Health Care Medicaid Services													
2/17 AMD: Medicaid Cost Containment Initiatives	16GovAmd	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0

The Department of Health and Social Services has worked to identify ways to control growth in the current Medicaid program. The following list includes initiatives the Department will undertake to achieve a \$20,000.0 general fund (GF) savings in FY2016 in the current Medicaid program.

The majority of these initiatives will require new regulations and fee schedules along with holding public hearings and consultation with tribes. This will require reallocating staff and priorities to accomplish this in a timely manner. The Department will need the cooperation of the Department of Law and the Lieutenant Governor's office to meet tight deadlines to realize savings in FY2016.

*10% shift in expenses to 100% Federal Medicaid Assistance Percentages (FMAP) for tribal for Neonatal Intensive Care Unit (NICU), Orthopedic, Obstetrics (OB) -- \$10,000.0 GF
Based on federal fiscal year 2012 (FFY12) figures, Alaska Native/American Indian Medicaid recipients received services at non-tribal providers that totaled \$316 million, which is approximately \$158 million in general funds. A conservative 10% of this would equate to a \$20 million cost shift from non-tribal to tribal providers. The expenditures still occur, but the federal match would go up to 100% and offset \$10 million in general funds. It is anticipated that the expansion of and enhanced Orthopedic, OB and NICU services at Alaska Native Medical Center (ANMC), increased dental services across tribal facilities, and tribal long term care beds, that the Department will see a cost shift of \$20 million to tribal providers. This would equate to \$10 million in general fund savings.*

*Change eligibility for Personal Care Assistance (PCA) services -- \$2,500.0 GF
Change threshold to qualify for PCA services from one to two activities of daily living (ADL) or more and possible other eligibility changes.*

*Possible savings in Durable Medical Equipment, Vision, and Hearing -- \$1,000.0 GF
Regulation/rate changes required.*

*Increase number in the Super Utilizer contract for management of care -- \$2,500.0 GF
Currently have a contract with MedExpert to reach out to this group of high utilizers of Emergency Room services to manage their care and get them assigned to a primary care provider.*

*Dental -- \$1,000.0 GF
Requires regulation changes and adopting a new fee scale.
Implement guidelines on no decay in the past year and/or an oral hygiene requirement before beginning orthodontia (except for the cleft palate cases where timing is important for satisfactory treatment even if some teeth will decay with the bands on). Implement an edit in going from partial to full dentures (e.g., 3 years or 5 years) - other states limit the number of times dentures are covered for adults in states that have adult services.
Implement recommendations on restricted use of panoramic films and full mouth films allowing for justified exceptions.*

Implement utilization control for Behavioral Health services -- \$2,000.0 GF

**2015 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
2/17 AMD: Medicaid Cost Containment													
Initiatives (continued)													
<i>Would include services for conduct disorder, recipient support services, and behavioral rehabilitation services. This would require regulation changes.</i>													
<i>Transportation -- \$1,000.0 GF Adopt a fee schedule instead of paying billed prices for ground transportation. This would require regulation changes and adopting a fee schedule.</i>													
1004 Gen Fund (UGF)			-20,000.0										
* Allocation Difference *			-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
** Appropriation Difference **			-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
*** Agency Difference ***			-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	16GovAmd	Inc	1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	1,510.2	0	0	0
<i>Replace general fund receipts with Alaska Aerospce Corpration Receipt authority to account for commercial contract revenue.</i>													
1101 AAC Fund (Other)			1,510.2										
* Allocation Difference *			1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	1,510.2	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	16GovAmd	Inc	2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	2,664.8	0	0	0
<i>Replace general fund receipts with Alaska Aerospce Corpration Receipt authority to account for commercial contract revenue.</i>													
1101 AAC Fund (Other)			2,664.8										
* Allocation Difference *			2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	2,664.8	0	0	0
** Appropriation Difference **			4,175.0	0.0	0.0	0.0	0.0	0.0	0.0	4,175.0	0	0	0
*** Agency Difference ***			4,175.0	0.0	0.0	0.0	0.0	0.0	0.0	4,175.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16GovEndorsed and 16GovAmd**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Statewide Procurement													
	16GovAmd	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-200.0									
			* Allocation Difference *	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
	16GovAmd	Dec	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,942.2									
			* Allocation Difference *	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
	16GovAmd	Dec	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3,084.1									
			* Allocation Difference *	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
	16GovAmd	Dec	-1,062.7	0.0	0.0	-1,062.7	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,062.7									
			* Allocation Difference *	-1,062.7	0.0	0.0	-1,062.7	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-6,089.0	0.0	0.0	-6,089.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
	16GovAmd	IncOTI	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	6,289.0									
			* Allocation Difference *	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	16GovAmd	SalAdj	1,201.0	1,201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The contract, approved by the UA Board of Regents, includes the following: grid adjustments in FY2016 2%, FY2017 2%, and FY2018 2%; a \$900 lump sum payment (not to base) for eligible members each year of the contract, coincident with the annual salary increase; and an increase of .5% of base for market adjustments in FY2017 only. This item accounts for the base adjustment only.</i>													
1004 Gen Fund (UGF)			600.5										
1048 Univ Rcpt (DGF)			600.5										
2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16-FY18)	16GovAmd	SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The contract, approved by the UA Board of Regents, includes the following: grid adjustments in FY2016 2%, FY2017 2%, and FY2018 2%; a \$900 lump sum payment (not to base) for eligible members each year of the contract, coincident with the annual salary increase; and an increase of .5% of base for market adjustments in FY2017 only. This item accounts for the lump sum portion (not to base) only.</i>													
1004 Gen Fund (UGF)			153.7										
1048 Univ Rcpt (DGF)			153.7										
2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	16GovAmd	SalAdj	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) as an additional reduction.</i>													
1004 Gen Fund (UGF)			-754.2										
* Allocation Difference *			754.2	754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			754.2	754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			754.2	754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add)													
Oil and Hazardous Substance Release Prevention Account													
L	2/17 AMD: Contingent Deposit Funding from Anticipated Aniak Site Cleanup Settlement if there is a Shortfall in Code 1052	16GovAmd	Cntngt	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund (UGF)		5,000.0										
	* Allocation Difference *		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	** Appropriation Difference **		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
Permanent Fund Transfers													
Permanent Fund Dividend Fund													
L	2/17 AMD: FY16 Funding Estimate - November 30, 2014 Projection Update	16GovAmd	MisAdj	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	November 30, 2014 projection - \$1,402,000,000.												
	1041 PF ERA (DGF)		-3,000.0										
	* Allocation Difference *		-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
Deposits to Permanent Fund Principal													
L	2/17 AMD: FY16 Funding Estimate - November 30, 2014 Projection Update	16GovAmd	MisAdj	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	November 30, 2014 projection - \$894,000,000. The December 2014 projections were not made available before the Governor's amended budget was released. These amounts will be updated in the budget system next, in the Authorized or Management Plan scenario.												
	1041 PF ERA (DGF)		-11,000.0										
	* Allocation Difference *		-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	** Appropriation Difference **		-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
	*** Agency Difference ***		-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0	0	0
	**** All Agencies Difference ****		-3,268.8	554.2	0.0	20,702.0	0.0	0.0	-19,700.0	-4,825.0	0	0	0

Column Definitions

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).