

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Administration**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Public Defender Agency (AR APDA) (1631)  
**RDU:** Legal and Advocacy Services (11)

| Change Record Title   | Trans Type | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |              |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Program Receipts for Appointed Counsel</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
|   | Inc        | 100.0        | 0.0               | 0.0        | 100.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1005 GF/Prgm  |            | 100.0        |                   |            |              |             |                |                  |               |           |          |          |
| <p>The Legal and Advocacy Services appropriation consists of the Office of Public Advocacy (OPA) and the Public Defender Agency (PDA). Both entities collect general fund program receipts from court fees issued against individuals represented by OPA and PDA, mainly through the garnishment of permanent fund dividends. OPA also collects program receipts from individuals receiving public guardian services. The FY2020 Governor Amended operating budget contains \$1,949.9 in general fund program receipt authority for OPA and \$478.2 for PDA.</p> <p>PDA has been reallocating appellate resources to address substantial criminal caseload increases in FY2019. As a result, appellate production has been insufficient to keep up with case openings. The backlog has risen from 36 cases not yet assigned to an attorney to approximately 80 cases, and is expected to increase to approximately 120 cases. The increased general fund program receipt authority will be used to curb appellate backlog growth.</p> |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>100.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>100.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Alaska Seafood Marketing Institute (AR DA20) (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

| Change Record Title  | Trans Type    | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|---------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| <b>USDA Agricultural Trade Promotion Program to Counter Retaliatory Tariffs (FY20-FY22)</b>  |               |                |                   |              |                |              |                |                  |               |           |          |          |
| (Language)   | MultiYr       | 5,497.9        | 65.0              | 150.0        | 5,082.9        | 200.0        | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |               | 5,497.9        |                   |              |                |              |                |                  |               |           |          |          |
| <p>In 2018, the Alaska Seafood Marketing Institute (ASMI) applied for a federal award under the U.S. Department of Agriculture's Agricultural Trade Promotion Program. The federal award is aimed at offsetting effects of the ongoing trade conflict with China, and ensuring that U.S. exports have funding to counter declined demand due to retaliatory tariffs.</p> <p>On January 31, 2019, ASMI received notification that they were awarded \$5,497.9 under the federal program. The program begins July 1, 2019, and ends June 30, 2022.</p> <p>ASMI's International Program will use this award to improve the image of Alaska seafood in China, and strengthen other marketing programs around the world. Work may include marketing programs in southeast Asia, South America, Europe, and Japan. The Agricultural Trade Promotion Program funds will help create robust programs that increase demand for Alaska seafood.</p> <p>Agricultural Trade Promotion Program: <a href="https://www.fas.usda.gov/programs/agricultural-trade-promotion-program-atp">https://www.fas.usda.gov/programs/agricultural-trade-promotion-program-atp</a></p> |               |                |                   |              |                |              |                |                  |               |           |          |          |
|  | <b>Totals</b> | <b>5,497.9</b> | <b>65.0</b>       | <b>150.0</b> | <b>5,082.9</b> | <b>200.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Corrections**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Information Technology MIS (AR JINT) (698)  
**RDU:** Administration and Support (271)

| Change Record Title  | Trans Type    | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|---------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |              |                   |            |              |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Office of Information Technology (OIT) Core Services Rate Increase</b>  |               |              |                   |            |              |             |                |                  |               |           |          |          |
|  | Inc           | 837.0        | 0.0               | 0.0        | 837.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |               | 837.0        |                   |            |              |             |                |                  |               |           |          |          |
| <p>Prior to consolidation into the Office of Information Technology (OIT) the Department of Corrections (DOC) information technology systems were under-resource. Additional authority is required to continue to maintain and support DOC technology resources consistent with current security and technical standards, including upgrades to the department's aging infrastructure and replacement of unsupported systems. Though this represents an increase to the DOC IT budget, it allows the department to take advantage of centralized IT commodity services and infrastructure, resulting in more efficient management of IT at the statewide level.</p> <p>During development of the DOC budget for the February 13 Governor Amended release the department was asked to identify alternative solutions to absorb administrative budget increases not directly related to the cost of housing inmates. Through further analysis of the department budget it does not appear there are sufficient resources to accommodate this increase. Success of the OIT initiative is critical to addressing long-term cost drivers to statewide administrative functions.</p> |               |              |                   |            |              |             |                |                  |               |           |          |          |
|  | <b>Totals</b> | <b>837.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>837.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Corrections**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Physical Health Care (AR JPHC) (2952)  
**RDU:** Health and Rehabilitation Services (638)

| Change Record Title   | Trans Type    | Totals          | Personal Services | Travel     | Services        | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|---------------|-----------------|-------------------|------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                 |                   |            |                 |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals</b>  |               |                 |                   |            |                 |             |                |                  |               |           |          |          |
|   | Inc           | 10,600.0        | 0.0               | 0.0        | 10,600.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | 10,600.0        |                   |            |                 |             |                |                  |               |           |          |          |
| Additional funding is needed to cover a projected shortfall of \$10,600.0 in FY2020.  |               |                 |                   |            |                 |             |                |                  |               |           |          |          |
| A shortfall is projected in the personal services line. The driving factors include increased salaries for psychiatric, registered and correctional nurses salaries, stipends to ensure staff have access to necessary continuing medical education credits for licensure.  |               |                 |                   |            |                 |             |                |                  |               |           |          |          |
| A shortfall is projected within the travel line. The Physical Health Care component travel budget is consistently set around \$80.0. However, with travel necessary for clinical coverage (nurses, physicians, health practitioners, mental health clinicians), an additional \$150.0 is requested.   |               |                 |                   |            |                 |             |                |                  |               |           |          |          |
| In addition, a shortfall is projected in the services and commodities lines. This shortfall in the contractual line is primarily related to the annual cost for the Electronic Health Record program. If the crime bills pass, we anticipate approximately 500 more inmates per year which will cost an additional \$20.0 annually. In addition recruitment of health care staff is difficult and the department has been advertising online and in specialty publications in an effort to attract more applicants. |               |                 |                   |            |                 |             |                |                  |               |           |          |          |
| The additional increase in the commodities line is due to the Hepatitis C treatment, pharmaceuticals, medical equipment replacement, such as hospital beds, x-ray machines, EKG machines, dental chairs etc. This equipment is critical for patient care and without it would result in more outside medical appointments, hospitalizations and ER visits.  |               |                 |                   |            |                 |             |                |                  |               |           |          |          |
|   | <b>Totals</b> | <b>10,600.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>10,600.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Education and Early Development**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)

**Component:** Child Nutrition (AR ECNS) (1955)

**RDU:** Education Support and Administrative Services (677)

| Change Record Title   | Trans Type    | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|---------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |              |                   |            |              |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Additional Federal Receipts for Donated Commodity Fee Fund</b>   |               |              |                   |            |              |             |                |                  |               |           |          |          |
|   | Inc           | 100.0        | 0.0               | 0.0        | 100.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1014 Donat Comm   |               | 100.0        |                   |            |              |             |                |                  |               |           |          |          |
| <p>This request increases the authority for the donated commodity fee fund, fund 1014. This fund is not a sweepable fund and was created per 7CFR §250.17 specifically to collect and track receipts from school districts for administrative costs. Any funds that were unobligated in previous years remain in the fund. In previous years, the Department of Education and Early Development has not needed additional authority in the fund because total expenditures did not exceed revenues. The department anticipates expenditures to increase by approximately \$100.0 due to increased shipments resulting from the U.S. Trade Mitigation Program. Increasing budget authority in this fund will allow the department to properly spend out of this fund to offset these increased expenditures.</p> |               |              |                   |            |              |             |                |                  |               |           |          |          |
|   | <b>Totals</b> | <b>100.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>100.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Education and Early Development**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Student and School Achievement (AR ESSA) (2796)  
**RDU:** Education Support and Administrative Services (677)

| Change Record Title   | Trans Type | Totals       | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>One-time Increase to Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))</b>  |            |              |                   |            |            |             |                |                  |               |           |          |          |
|   | IncOTI     | 175.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 175.0            | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 175.0        |                   |            |            |             |                |                  |               |           |          |          |
| <p>This one-time increment utilizes funding associated with HB214 Ch51 SLA2018 that required the Department of Education and Early Development to, in consultation with school districts, develop and approve a teen dating violence and abuse prevention training program for school district employees and students in grades seven to 12.</p> <p>FY2019 program implementation was delayed due to school districts requesting the department transition to a web-based curricula instead of the paper-based curricula that was initially implemented. Additionally, school districts are responding to current budgetary issues and their ability to participate in this curricula development has decreased significantly for FY2019. This one-time increment to the grants line utilizes \$175.0 of unused funds from FY2019 in FY2020 when the department anticipates more participation from school districts.</p> |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>175.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>175.0</b>     | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Fish and Game**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Southeast Region Fisheries Management (AR FCF1) (2167)  
**RDU:** Commercial Fisheries (143)

| Change Record Title   | Trans Type    | Totals       | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|---------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |              |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| <b>United States and Canada Pacific Salmon Treaty</b>   |               |              |                   |             |              |             |                |                  |               |           |          |          |
|   | Inc           | 500.0        | 0.0               | 20.0        | 430.0        | 50.0        | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |               | 500.0        |                   |             |              |             |                |                  |               |           |          |          |
| <p>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.</p> <p>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.</p> |               |              |                   |             |              |             |                |                  |               |           |          |          |
|   | <b>Totals</b> | <b>500.0</b> | <b>0.0</b>        | <b>20.0</b> | <b>430.0</b> | <b>50.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Fish and Game**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Sport Fisheries (AR FSFO) (464)  
**RDU:** Sport Fisheries (145)

| Change Record Title   | Trans Type    | Totals       | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|---------------|--------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |              |                   |             |              |              |                |                  |               | PFT       | PPT      | NP       |
| <b>United States and Canada Pacific Salmon Treaty</b>   |               |              |                   |             |              |              |                |                  |               |           |          |          |
|   | Inc           | 500.0        | 0.0               | 10.0        | 340.0        | 150.0        | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |               | 500.0        |                   |             |              |              |                |                  |               |           |          |          |
| <p>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.</p> <p>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.</p> |               |              |                   |             |              |              |                |                  |               |           |          |          |
|   | <b>Totals</b> | <b>500.0</b> | <b>0.0</b>        | <b>10.0</b> | <b>340.0</b> | <b>150.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |



**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Alaska Pioneer Homes Payment Assistance (3236)  
**RDU:** Alaska Pioneer Homes (503)

| Change Record Title  | Trans Type    | Totals         | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|---------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Align Pioneer Home Payment Assistance Program with Anticipated Need</b>   |               |                |                   |            |            |             |                |                  |               |           |          |          |
|  | Inc           | 5,000.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 5,000.0          | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |               | 5,000.0        |                   |            |            |             |                |                  |               |           |          |          |
| <p>It has been identified that a portion of the federal receipt authority within the division may be beyond what is realizable and a realignment between general funds, interagency, program receipts, and federal receipts is required. To meet the needs of low-income Pioneer Homes residents through the new Alaska Pioneer Homes Payment Assistance Program, additional general fund authority is required to provide for anticipated payments from this program.</p> |               |                |                   |            |            |             |                |                  |               |           |          |          |
|  | <b>Totals</b> | <b>5,000.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>5,000.0</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)

**Component:** Pioneer Homes (AR H017) (2671)

**RDU:** Alaska Pioneer Homes (503)

| Change Record Title  | Trans Type | Totals     | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |            |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Implement Alaska Pioneer Homes Rate Increase</b>  |            |            |                   |            |            |             |                |                  |               |           |          |          |
|  | FndChg     | 0.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | -3,741.0   |                   |            |            |             |                |                  |               |           |          |          |
| 1005 GF/Prgm   |            | -5,855.4   |                   |            |            |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 9,596.4    |                   |            |            |             |                |                  |               |           |          |          |
| <p>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.</p> |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>0.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Behavioral Health Treatment and Recovery Grants (AR H018) (3099)  
**RDU:** Behavioral Health (483)

| Change Record Title  | Trans Type    | Totals           | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|---------------|------------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                  |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Behavioral Health Treatment and Recovery Grants</b>   |               |                  |                   |            |            |             |                |                  |               |           |          |          |
|  | Dec           | -12,000.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -12,000.0        | 0.0           | 0         | 0        | 0        |
| 1037 GF/MH   |               | -12,000.0        |                   |            |            |             |                |                  |               |           |          |          |
| <p>In terms of the overall Medicaid budget, the Division of Behavioral Health's strategy has been to develop the 1115 waiver with the goal of bringing clients into the system earlier in order to reduce the downstream costs of services. This will also allow Medicaid to pay for some services that can currently only be funded through grants. The 1115 waiver will develop the community-based and sub-acute emergency services system with in-home services, intensive outpatient services, mobile outreach and crisis response, 23-hour stabilization, and other services to reduce utilization of residential and acute services. These efforts will reduce the long-term costs of the behavioral health system and provider's reliance on grant funding.</p> <p>For FY2017 and FY2018, DBH received a reduction in funding for treatment grants, a decrease of \$8.8 million. This \$12.0 million reduction continues with the strategy of maximizing federal participation while minimizing general fund spending in support of the behavioral health system in the state.</p> <p>Since 2015, this group of providers has been able to capture an additional \$37.0 million associated with Medicaid expansion and \$22.3 million (a 17% increase) associated with traditional Medicaid in addition to the recent rebased rate of \$20.0 million. All told, there is nearly \$80.0 million in additional Medicaid reimbursements in the community behavioral health system today than there was in FY2015.</p> |               |                  |                   |            |            |             |                |                  |               |           |          |          |
|  | <b>Totals</b> | <b>-12,000.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>-12,000.0</b> | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Alaska Psychiatric Institute (AR H029) (311)  
**RDU:** Behavioral Health (483)

| Change Record Title   | Trans Type    | Totals          | Personal Services | Travel     | Services        | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|---------------|-----------------|-------------------|------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                 |                   |            |                 |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Support Ongoing Alaska Psychiatric Institute Operations</b>  |               |                 |                   |            |                 |             |                |                  |               |           |          |          |
|   | Inc           | 10,018.6        | 0.0               | 0.0        | 10,018.6        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1037 GF/MH  |               | 4,700.6         |                   |            |                 |             |                |                  |               |           |          |          |
| 1108 Stat Desig   |               | 5,318.0         |                   |            |                 |             |                |                  |               |           |          |          |
| <p>This funding will provide support to the Alaska Psychiatric Institute (API). A contract has been established with a private entity to address long-standing issues at API and to ensure the health and safety of all patients and staff. In FY2020, the contractor will receive \$3,266.5 for operational costs in addition to a per diem rate of \$1.4 per bed-day (\$40,407.4 based on 80 beds x 365 days/year). Given that the current FY2020 budget request of \$33,655.5, an additional \$10,018,600 will be required to support successful ongoing API operations.</p> |               |                 |                   |            |                 |             |                |                  |               |           |          |          |
|   | <b>Totals</b> | <b>10,018.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>10,018.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Tribal Assistance Programs (AR H062) (2336)  
**RDU:** Public Assistance (73)

| Change Record Title  | Trans Type    | Totals          | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|---------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                 |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Restore Tribal Assistance Program Funding</b>   |               |                 |                   |            |            |             |                |                  |               |           |          |          |
|  | Inc           | 17,172.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 17,172.0         | 0.0           | 0         | 0        | 0        |
| 1003 G/F Match   |               | 16,412.0        |                   |            |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |               | 500.0           |                   |            |            |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |               | 260.0           |                   |            |            |             |                |                  |               |           |          |          |
| <p>In order to address the State's fiscal crisis, this appropriation was identified as a possible method to reduce government spending but required federal approval from the Administration for Children and Families. The Department of Health and Social Services engaged with the Administration to propose changes to the Maintenance of Effort requirement for the Temporary Assistance for Needy Families program. The Administration for Children and Families denied the request to reduce the Maintenance of Effort requirement. The Department will continue to engage with federal partners to identify additional opportunities to find state budget savings.</p> |               |                 |                   |            |            |             |                |                  |               |           |          |          |
|  | <b>Totals</b> | <b>17,172.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>17,172.0</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)

**Component:** Medicaid Services (3234)

**RDU:** Medicaid Services (595)

| Change Record Title   | Trans Type    | Totals          | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|---------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                 |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Behavioral Health Rate Increase</b>  |               |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | Inc           | 12,000.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 12,000.0         | 0.0           | 0         | 0        | 0        |
| 1003 G/F Match  |               | 12,000.0        |                   |            |            |             |                |                  |               |           |          |          |
| <p>In terms of the overall Medicaid budget, the Division of Behavioral Health's strategy has been to develop the 1115 waiver with the goal of bringing clients into the system earlier in order to reduce the downstream costs of services. This will also allow Medicaid to pay for some services that can currently only be funded through grants. The 1115 waiver will develop the community-based and sub-acute emergency services system with in-home services, intensive outpatient services, mobile outreach and crisis response, 23-hour stabilization, and other services to reduce utilization of residential and acute services. These efforts will reduce the long-term costs of the behavioral health system and provider's reliance on grant funding.</p> <p>The Governor's Amended budget included a \$12,000,000 reduction to Medicaid Services within the proposed savings target of \$225,000,000 in general funds. In order to meet this reduction, the Department will be transitioning general fund grant services to the Medicaid program. As such, the reduction more appropriately should reside in the Behavioral Health Treatment and Recovery Grant allocation. A corresponding amendment removes \$12,000,000 from the Behavioral Health Treatment and Recovery Grant allocation in lieu of the reduction to Medicaid Services.</p> <p>Since 2015, this group of providers has been able to capture an additional \$37.0 million associated with Medicaid expansion and \$22.3 million (a 17% increase) associated with traditional Medicaid in addition to the recent rebased rate of \$20.0 million. All told, there is nearly \$80.0 million in additional Medicaid reimbursements in the community behavioral health system today than there was in FY2015. The Department will continue to bolster these valuable services by capturing all available federal funding source while reducing the reliance on General Fund grants.</p> |               |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | <b>Totals</b> | <b>12,000.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>12,000.0</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Natural Resources**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Mining, Land & Water (AR N020) (3002)  
**RDU:** Fire Suppression, Land & Water Resources (602)

| Change Record Title  | Trans Type    | Totals         | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|---------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Hunting Guide Concession Program</b>  |               |                |                   |            |            |             |                |                  |               |           |          |          |
|  | Inc           | 1,000.0        | 1,000.0           | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |               | 1,000.0        |                   |            |            |             |                |                  |               |           |          |          |
| <p>Federal receipt authority will be used to develop a Guide Concession Program in Alaska to encourage land stewardship, support wildlife conservation, and promote a healthy guiding industry to benefit the people of Alaska. Currently there is no process by which the commercial use of state land is allocated among commercial big game hunting guides and there are no limits on the number of Division of Mining, Land and Water authorizations a guide can have on state land. This method of management has led to overcrowding and overutilization in some game management unit areas and underutilization in others.</p> <p>In 2013, DMLW developed a draft management framework for a Guide Concession Program which would competitively select big game guide outfitters to conduct commercial guiding on state land. That draft will be used as a starting point in collaborating with stakeholders to develop a full program.</p> |               |                |                   |            |            |             |                |                  |               |           |          |          |
|  | <b>Totals</b> | <b>1,000.0</b> | <b>1,000.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Natural Resources**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Fire Suppression Preparedness (AR N034) (2705)  
**RDU:** Fire Suppression, Land & Water Resources (602)

| Change Record Title   | Trans Type | Totals     | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |           |          |
|---|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|-----------|----------|
|   |            |            |                   |            |            |             |                |                  |               | PFT       | PPT       | NP       |
| <b>Permanent Seasonal Positions for Wildland Fire Crews</b>   |            |            |                   |            |            |             |                |                  |               |           |           |          |
| PosAdj  |            | 0.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 20        | 0        |
| <p>The Division of Forestry (DOF) hires three wildland fire crews annually, Pioneer Peak, a hotshot crew, White Mountain, and Gannet Glacier. Each crew consists of 22 personnel of which two are permanent seasonal. The remainder are unbudgeted long-term non-perm (LTNP) positions. Each year permanent seasonal and administrative staff spend two to three weeks hiring crew members; often the same individuals that served the year prior. The recruitment activities that take place annually (posting jobs, reviewing applications, conducting interviews, hiring, new hire paperwork, and full separation of LTNP employees at the end of fire season) are time-consuming and expensive. The annual turnover rate has increased from 23% in 2014 to 55% in 2018 and the uncertainty of rehire is a major factor in this increasing rate.</p> <p>DOF would like to bring stability to this workforce by creating 20 budgeted seasonal positions for the Pioneer Peak crew, which would allow for quick re-activation in the spring avoiding the significant administrative workload and providing for retention of qualified individuals. Providing a stable and well-trained workforce benefit both employees and the state. Retaining Wildland Fire &amp; Resource Technicians will have a positive effect on recruiting and retention of qualified staff, and in the long-term, these employees often move up into permanent positions within the division and bring their depth of experience and knowledge.</p> <p>The LTNP unbudgeted positions are currently funded via federal grants in the Fire Suppression Preparedness component when they are not actively fighting fire.</p> <p>Changing these positions from LTNP unbudgeted to permanent seasonal budgeted will increase benefit costs by 22% for PERS. Based on historical data the fire crews spend 25% of their time on instate UGF funded fires and 75% on lower 48 or instate federally reimbursed fires. Based on actual salary costs for FY2017 and FY2018, the projected increase is between 160.0 &amp; 230.0 per year with the majority of costs being absorbed by the federal government. Fire Activity will absorb the majority of the UGF increase with a small portion absorbed in Fire Preparedness.</p> <p>FY2018 Salary for 1 Crew: \$1,044.0 * 22% = \$230.0 increase (\$58.0 UGF, \$172.0 FED)<br/> FY2017 Salary for 1 Crew \$760.0 * 22% = \$167.0 increase (\$42.0 UGF, \$125.0 FED)</p> <p>Pioneer Peak Hotshot Crew (20 positions), duty station Palmer<br/> 7 WFRT III, 12 WFRT II, 1 WFRT I</p> <p>Without Alaska's premier firefighting crews, the state would need to bring crews up from the lower 48 at significantly higher costs, if they are even available. The dependency we have on our crew capabilities is paramount to our success in initial attack firefighting and public safety. Their extended attack capabilities cannot be replaced with lower qualified crews, such as the Type 2 Emergency Firefighter crews.</p> |            |            |                   |            |            |             |                |                  |               |           |           |          |
| <b>Totals</b>   |            | <b>0.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>20</b> | <b>0</b> |



**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Natural Resources**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** North Latitude Plant Material Center (AR N081) (2204)  
**RDU:** Agriculture (603)

| Change Record Title   | Trans Type | Totals     | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |            |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Replace Land Disposal Income Fund to Support Increased Reimbursable Services Agreements</b>  |            |            |                   |            |            |             |                |                  |               |           |          |          |
|   | FndChg     | 0.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 99.2       |                   |            |            |             |                |                  |               |           |          |          |
| 1153 State Land   |            | -99.2      |                   |            |            |             |                |                  |               |           |          |          |
| With the combination of the agricultural land sales program with the more robust land sale program in the Division of Mining, Land & Water a reduction in the Land Disposal Income Fund contractual services can be realized. |            |            |                   |            |            |             |                |                  |               |           |          |          |
| The increase of Inter-Agency Receipts is needed as a result of increased Reimbursable Services Agreements. This change will better align the Division of Agriculture's funding.   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>0.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Public Safety**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)

**Component:** Fire and Life Safety (AR P100) (3051)

**RDU:** Fire and Life Safety (556)

| Change Record Title  | Trans Type    | Totals      | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|---------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |             |                   |            |             |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Transfer from Administrative Services to Align Budget Authority with Operational Needs</b>  |               |             |                   |            |             |             |                |                  |               |           |          |          |
|  | Trin          | 90.0        | 0.0               | 0.0        | 90.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |               | 90.0        |                   |            |             |             |                |                  |               |           |          |          |
| <p>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 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.</p> |               |             |                   |            |             |             |                |                  |               |           |          |          |
|  | <b>Totals</b> | <b>90.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>90.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Public Safety**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)

**Component:** Administrative Services (AR P730) (525)

**RDU:** Statewide Support (165)

| Change Record Title   | Trans Type    | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|---------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |              |                   |            |              |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs</b>  |               |              |                   |            |              |             |                |                  |               |           |          |          |
|   | Trout         | -90.0        | 0.0               | 0.0        | -90.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | -90.0        |                   |            |              |             |                |                  |               |           |          |          |
| <p>This transfer of \$90.0 UGF to Fire &amp; Life Safety 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 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.</p> |               |              |                   |            |              |             |                |                  |               |           |          |          |
|   | <b>Totals</b> | <b>-90.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>-90.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail with Description - Ignoring Included Scenarios (355)**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2020 Governor Amended Mar 27 (15938)  
**Component:** Southcoast Region Support Services (AR T02P) (2296)  
**RDU:** Administration and Support (333)

| Change Record Title  | Trans Type | Totals       | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |              |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Correct Negative Fund Source</b>  |            |              |                   |            |            |             |                |                  |               |           |          |          |
|  | Inc        | 113.2        | 113.2             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1039 UA/ICR  |            | 77.8         |                   |            |            |             |                |                  |               |           |          |          |
| 1076 Marine Hwy  |            | 35.4         |                   |            |            |             |                |                  |               |           |          |          |
| Prior transactions resulted in a negative amount to two fund sources in this component. A technical correction is required to balance these fund sources and avoid a negative appropriation. |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>113.2</b> | <b>113.2</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |