

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Retirement and Benefits</b>													
Stakeholder Engagement for Alaska Health System Reform	19GovAdj	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p>Participate in a stakeholder process to develop a plan for Alaska's health care system that improves population health and the patient experience of care while reducing the per capita cost. The stakeholder process should include members from the legislature, state agencies and the provider community and produce actionable recommendations. Reform efforts currently emerging include:</p> <ol style="list-style-type: none"> <li>1. Increase primary care utilization</li> <li>2. Coordinate patient care among providers</li> <li>3. Pursue payment reform</li> <li>4. Promote the use of evidence-based medicine</li> <li>5. Increase health care data analytics capacity</li> </ol> <p>Existing Division of Retirement and Benefits (DRB) staff will manage these funds and may pursue contracts with other entities. DRB staff will be responsible for contract management and tracking work product. Office of Management and Budget will continue to serve as a liaison among departments on broad health care reform efforts.</p>													
1248 ACHI Fund (DGF)			250.0										
Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies	19GovAdj	IncOTI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<p>Evaluate and execute strategies to reduce the growth of state health care spending across state agencies and other public payers. Current budget estimates indicate that state health care spending growth must be reduced from 5 to 2.25 percent over the next five years to avoid displacing other budget priorities. This equates to a \$200 million reduction from projections based on the 5 percent growth trend. These funds may be used to procure actuarial and legal analysis for coordinated administration and purchasing across state agencies and public payers for health services, including third-party benefit administrators and pharmaceutical purchasing. These analyses may also be used to implement recommendations from the Health Care Authority feasibility studies required by SB74.</p> <p>Additionally, these funds may be used to evaluate and influence changes in federal health care policy that impact the state budget and Alaska health care system as a whole.</p> <p>This is a continuation of efforts pursued by the administration and legislature, which include SB74 Medicaid redesign and Health Care Authority feasibility studies, creating the Alaska Comprehensive Health Insurance (ACHI) Fund, and obtaining a 1332 Innovation Waiver to receive federal funding to offset state contributions to the ACHI fund. To date, these activities have resulted in reduced per capita general fund expenditures in the Medicaid program as well as reductions in the cost of monthly health insurance premiums in the individual market. Additionally, the Department of Administration's Division of Retirement and Benefits (DRB) has pursued reforms to AlaskaCare employee plan design that have resulted in savings to the health trust and prevented an increase in the employer contribution rate to employee health premiums. DRB is also working toward implementation of the Employer Group Waiver Program (EGWP) for its retiree health plan, which increases Medicare reimbursements to the plan for pharmaceuticals and will result in reductions to the state assistance payment to retirement by an estimated \$25.5 million in fiscal year 2019.</p> <p>These funds will be managed by existing DRB staff and may pursue contracts with other entities. DRB staff will be</p>													

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<b>Centralized Administrative Services (continued)</b>													
<b>Retirement and Benefits (continued)</b>													
Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies (continued)													
responsible for contract management and tracking work product. The Office of Management and Budget will continue to serve as a liaison among departments on broad health care reform efforts.													
	1248	ACHI Fund (DGF)	750.0										
		Realign Funding with Cost Allocation Plan	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
A net-zero reallocation of fund sources is periodically necessary to align funds with actual expenditures. This realignment is based on the Retirement and Benefits (DRB) cost allocation plan.													
	1017	Group Ben (Other)	-25.0										
	1023	FICA Acct (Other)	-20.0										
	1029	PERS Trust (Other)	-170.0										
	1034	Teach Ret (Other)	175.0										
	1042	Jud Retire (Other)	5.0										
	1045	Nat Guard (Other)	35.0										
L		Plan Sponsor and Actuarial Costs for Retirement System Activities	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceed the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, the amount, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.													
The pension and retiree health plans are trust funds and must adhere to federal and state rules regarding benefit trusts. The rules make a clear distinction between expenses that are for the benefit of the plan participants and expenses that are for the benefit of the plan sponsor. The expenses which benefit the plan sponsor are called Settlor expenses or costs. Costs which benefit the plan sponsor cannot be paid for by retiree health trust funds as these expenses are for the benefit of the plan sponsor.													
<b>* Allocation Difference *</b>			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health Plans Administration</b>													
		Administrative Fee Increase due to Medicare Part D Employer Group Waiver Plan Participation	19GovAdj	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0	0
The AlaskaCare retiree health plan currently files for federal subsidies for Medicare eligible retirees through the Retiree Drug Subsidies. Implementing Medicare Part D Employer Group Waiver Plan (EGWP) increases Medicare reimbursements to the plan for pharmaceuticals and will result in reductions to the state assistance payment to retirement by an estimated \$25.5 million in FY2019. In addition, the future liabilities for Other Post-Employment Benefits (OPEB) will be reduced.													
Aetna contract negotiations were recently completed and the Division has estimated an increase to the administrative fees of \$3,750.0 beginning January 1, 2019, for a six-month period and \$7,500.0 for a full fiscal year. If funding is not received, the Division will not be able to pursue this cost savings initiative. This cost-saving measure cannot be pursued without the corresponding administrative fee payment.													
	1017	Group Ben (Other)	3,750.0										
<b>* Allocation Difference *</b>			3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Centralized Administrative Services (continued)</b>													
<b>** Appropriation Difference **</b>			4,750.0	0.0	0.0	4,750.0	0.0	0.0	0.0	0.0	0	0	0
<b>Shared Services of Alaska</b>													
<b>Business Transformation Office</b>													
Debt Collection and Vendor Fees	19GovAdj	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska (SSoA) is funded by inter-agency receipts based on the back-office work (travel and account payable) that is being completed by the positions transferred from other departments. Offsets to this are general fund program receipts derived from a 5% assessment on debt collections and vendor fees assessed on statewide contracts that are in excess of what is needed to fund the Purchasing Component. The SSoA is researching additional fees that may be available under applicable Court rules.													
The total amount of receipt revenue that will be available is unknown until there is more experience with Account Control Technology, Inc. (ACT) and their efficiency at collecting debts on behalf of the State. Debt has been transferred to SSoA from the Department of Law and the Permanent Fund Dividend division. SSoA has had initial meetings with several other departments to begin the process of analyzing and transferring additional state debt to ACT.													
SSoA is a start-up operation. Any revenue that can be generated through general fund program receipts will help to make this effort a success and will offset the cost for this work to state agencies.													
1005 GF/Prgm (DGF)			500.0										
<b>* Allocation Difference *</b>			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Purchasing</b>													
State Surplus Property Sales Growth	19GovAdj	Inc	138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
Data shows the sale of State of Alaska surplus property has increased and is projected to continue to increase with additional marketing efforts through FY2019. Additional general fund program receipt authority is necessary to align the budget with projected revenue collection.													
1005 GF/Prgm (DGF)			138.0										
<b>* Allocation Difference *</b>			138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
<b>Leases</b>													
Reduce Lease Funding to Align with Projected Costs	19GovAdj	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Reduce lease funding to align with projected costs. Costs are projected to decrease as Leases staff work with customer agencies to make the most efficient use of leased space and continue to shrink agency footprint wherever possible.													
1007 I/A Rcpts (Other)			-1,000.0										
<b>* Allocation Difference *</b>			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-362.0	0.0	0.0	-362.0	0.0	0.0	0.0	0.0	0	0	0

**Alaska Oil and Gas Conservation Commission**

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<b>Alaska Oil and Gas Conservation Commission (continued)</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
L	Reverse Settlement of Claims Against Reclamation Bonds Sec26e Ch1 SSSLA2017 P100 L7 (HB57)	19GovAdj	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
	Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2018.												
	1108 Stat Desig (Other)			-150.0									
L	Settlement of Claims Against Reclamation Bonds	19GovAdj	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2019, and includes the unexpended and unobligated balance on June 30, 2018.												
	1108 Stat Desig (Other)			150.0									
	Reduce Federal Authority to Align with Projected Revenue	19GovAdj	Dec	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	Over the past several years, the amount of funding provided by the Federal Government for oversight of the Underground Injection Control Program for Class II Underground Injection Control (UIC) wells has declined, and the Alaska Oil and Gas Conservation Commission (AOGCC) can no longer collect the full budgeted federal amount of \$144.9. The adjustment brings the budget into alignment with estimated receipts.												
	1002 Fed Rcpts (Fed)			-24.9									
	<b>* Allocation Difference *</b>			-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
	MH Trust: Public Guardian Position Support (FY19-FY23)	19GovAdj	IncT	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0	0	0
	Public guardians provide guardianship and/or conservatorship services for vulnerable Alaskans who are found by the court to be in need of a protective order. When compared to other states, national standards and guidelines, the current caseloads for Public Guardians significantly exceeds the client-guardian ratio (20:1), and has been identified as among the highest caseloads (100:1) in the country. These funds would be used to add an additional public guardian position.												
	1092 MHTAAR (Other)			86.7									
	Public Guardian Personal Services Support and the Addition of 10 PFT Positions	19GovAdj	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	10	0	0
	The Public Guardian (PG) section of the Office of Public Advocacy is failing to meet its statutory and ethical obligations due to caseload growth and static staff levels. The PG section serves adults found to be incapacitated by the Superior court. The PG is required to maintain benefits, manage finances, make medical decisions, and insure suitable housing for each ward. A rising caseload is approaching 100 cases per public guardian. This is over double the recommended national maximum of 40 cases per public guardian.												
	The additional public guardian support allows the section to hire nine Public Guardians and one Guardian Ad Litem. While caseloads will remain higher than the national recommended maximum, the addition of staff to												

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<b>Legal and Advocacy Services (continued)</b>													
<b>Office of Public Advocacy (continued)</b>													
Public Guardian Personal Services Support and the Addition of 10 PFT Positions (continued)													
support the public guardians is the start of an effort to provide the resources in order to properly manage the affairs of each ward over time.													
1004 Gen Fund (UGF)			1,000.0										
<b>* Allocation Difference *</b>			<b>1,086.7</b>	1,000.0	0.0	86.7	0.0	0.0	0.0	0.0	10	0	0
<b>Public Defender Agency</b>													
MH Trust: Dis Justice - Holistic Defense - Bethel	19GovAdj	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds will be used to implement the Holistic Defense model in Bethel, in a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.													
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.													
1092 MHTAAR (Other)			193.8										
Public Defense Support to Reduce Delay, Litigation, and Case Costs	19GovAdj	Inc	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Public Defender Agency's current caseloads exceed the American Bar Association (ABA) guidelines for maximum ethically permissible caseloads. Continued increases in civil case appointments combined with staff reductions resulted in caseloads that remain above guideline maximums even though criminal case appointments declined in FY2017. The Agency projects that caseloads will remain above guideline limits in FY2018 and FY2019.													
The Agency experienced a reduction in Criminal Rule 39 fee revenue in FY2017, and this is projected to continue into FY2018 and FY2019. An increase of \$453.5 general funds is necessary to replace the reduced program receipt revenue and to maintain staffing levels. This allows the Agency to fill three positions for public defense and will aid the Agency in meeting its obligations. This will reduce delay, litigation, and case costs.													
Criminal Rule 39 fees are assessed to reimburse the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.													
1004 Gen Fund (UGF)			453.5										
<b>* Allocation Difference *</b>			<b>647.3</b>	647.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>1,734.0</b>	1,647.3	0.0	86.7	0.0	0.0	0.0	0.0	10	0	0
<b>*** Agency Difference ***</b>			<b>6,097.1</b>	1,622.4	0.0	4,474.7	0.0	0.0	0.0	0.0	10	0	0

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<b>Banking and Securities</b>													
<b>Banking and Securities</b>													
Licensing and Regulatory Management Database Hosting and Support	19GovAdj	Inc	180.4	0.0	0.0	180.4	0.0	0.0	0.0	0.0	0	0	0

In FY2015, the Division of Banking and Securities entered into a contract using a capital appropriation to purchase a software-as-a-service (SaaS) licensing and regulatory management system to replace multiple department maintained databases and spreadsheets. This is the division's primary database: a single repository for managing and tracking filings, examinations, and enforcement cases. Annual hosting and support is needed to maintain functionality of the SaaS software. The capital appropriation that that funded the initial purchase, development, and implementation is exhausted, and the division does not have sufficient operating receipt authority to cover the on-going hosting and support costs.

Annual receipt collections in the division are more than sufficient to support this increase.

1005 GF/Prgm (DGF) 180.4

Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	19GovAdj	Inc	103.4	88.4	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
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The Division of Banking and Securities (DBS) is required to receive various proxy-related filings from Alaska Native Claims Settlement Act (ANCSA) corporations and shareholders per AS 45.55.139. ANCSA, passed in 1971 and amended in 1988, exempted ANCSA corporations and securities from federal securities laws. Accordingly, DBS is the only regulatory agency or consumer protection agency with oversight of or involvement with these filings. The filings, reports, proxy solicitations and statements are significant because they can be used to influence the board elections, management direction, and ultimately the financial profitability of Alaska's regional and village Native corporations through election-related balloting.

A Financial Examiner I/II is needed to maintain service levels for ANCSA filings and requests for information. Overall ANCSA candidate and corporate filings increased over 300% in FY2017 - from 399 in FY2016 to 1,212 in FY2017. Some filings are received electronically, allowing for nearly immediate upload to the public database. Others must be scanned, named, and uploaded. Staff processes each filing to make it accessible as soon as practical for public review because of the typically tight timelines between a filing and a scheduled election.

Requests for investigation because of alleged untrue or misleading information (AS 45.55.160) have increased 62% over the last year - from 29 to 47 - following substantial increases over the last several years. This is the most common reason for a request for investigation. Per 3 AAC 08.360(e) adopted in 2011, DBS must advise whether an investigation will be opened or declined within 10 days. The investigation must be completed as quickly and thoroughly as possible in order to avoid contested election results that may affect an ANCSA corporation's governance, financial or economic situation. When an order is issued on other than a consent basis, an aggrieved party may request a hearing through the Office of Administrative Hearings, further increasing the need for DBS staff time. The volume of filings and complaints is anticipated to continue at these higher levels.

Due to the significant growth in ANCSA filings and their time-sensitive nature, DBS has temporarily redirected existing examiners to ANCSA filings. However, redirection results in decreased examination of and consumer protection in other licensed areas: mortgage lending; money service businesses; payday lenders; broker-dealers and salespersons; investment advisors and representatives; securities offerings; small loan companies; premium finance companies; and state chartered depositories. The Financial Examiner position will allow DBS to maintain service levels in the division's other licensed areas and manage the incoming ANCSA workload.

The division started assessing fees to ANCSA corporations midway through FY2016 to help cover the cost of

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<b>Banking and Securities (continued)</b>													
<b>Banking and Securities (continued)</b>													
Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support (continued)													
regulation. Annual receipt collections are sufficient to fully fund this position. In FY2017 (the first full year of fee assessment), \$173.2 was collected from ANCSA corporations.													
1005 GF/Prgm (DGF) 103.4													
<b>* Allocation Difference *</b>			283.8	88.4	0.0	195.4	0.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			283.8	88.4	0.0	195.4	0.0	0.0	0.0	0.0	1	0	0
<b>Investments</b>													
<b>Investments</b>													
Delete Community Quota Revolving Loan Fund Authority due to Fund Sunset June 30, 2017													
The Community Quota Revolving Loan Fund sunset on June 30, 2017. Previously this authority was used for loan operations in the division. However, few loans were issued from this fund, and continued administration of those loans will occur under the Commercial Fishing Revolving Loan Fund under the Commercial Fishing Loan Act (AS 16.10).													
1225 CQuota RLF (DGF) -38.3													
			19GovAdj	Dec	-38.3	-26.6	-0.6	-10.6	-0.4	-0.1	0.0	0.0	0
<b>* Allocation Difference *</b>			-38.3	-26.6	-0.6	-10.6	-0.4	-0.1	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-38.3	-26.6	-0.6	-10.6	-0.4	-0.1	0.0	0.0	0	0	0
Reduce Uncollectible Inter-Agency Receipt Authority													
Inter-agency receipt authority in the Investments component has not been used in recent years, and can be deleted.													
1007 I/A Rcpts (Other) -29.6													
			19GovAdj	Dec	-29.6	0.0	0.0	-29.6	0.0	0.0	0.0	0	0
<b>* Allocation Difference *</b>			-29.6	0.0	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-29.6	0.0	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
<b>Insurance Operations</b>													
<b>Alaska Reinsurance Program</b>													
L Federal Receipts for Reinsurance Program (FY19 through FY23)													
The amount of federal receipts received for the reinsurance program under AS 21.55 during the fiscal year ending June 30, 2019, is appropriated to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2019, June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.													
Federal receipts received by the division cover the costs of the Alaska Reinsurance program. Federal contributions vary annually, and will be set based upon the annual "savings" to the federal government (the amount that they would not pay in premium subsidies). State contributions are anticipated to be the difference between the federal contribution and the actual program cost.													
			19GovAdj	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Alcohol and Marijuana Control Office**

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<b>Alcohol and Marijuana Control Office (continued)</b>													
<b>Alcohol and Marijuana Control Office</b>													
Restore Funding for Marijuana Regulation	19GovAdj	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. In FY2017, marijuana regulation was funded by \$100.0 general fund program receipts and \$1,474.4 general fund authority as one-time items. The transition towards funding more marijuana regulation with licensing receipts continued in FY2018: \$525.4 general fund program receipts complemented \$1,049.0 in general funds. As licensing receipts are reliably received, general fund authority will be replaced with program receipt authority to minimize state support of the program. AMCO is anticipated to be fully self-supported by program receipts by FY2020.													
In FY2019, two-thirds of original program costs will be funded by license receipts.													
1004 Gen Fund (UGF)			525.4										
1005 GF/Prgm (DGF)			1,049.0										
<b>* Allocation Difference *</b>			1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
<b>Alaska Gasline Development Corporation</b>													
<b>Alaska Gasline Development Corporation</b>													
Reflect Consolidated Alaska Gasline Development Corporation Funding	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Gasline Development Corporation (AGDC) assumed leadership of the Alaska Liquefied Natural Gas (LNG) project in January 2017 for the development of the natural gas infrastructure required to move gas from the North Slope to Cook Inlet. This project will unlock Alaska's stranded natural gas reserves, provide energy and jobs to Alaska, and fund state government through major gas sales.													
The Governor issued Administrative Order 274 directing AGDC to ensure work on the Alaska Stand Alone Pipeline Project will also benefit the Alaska LNG Project. At the conclusion of FY2018 it will no longer be necessary to have two separate funds: 1229 Alaska Gasline Development Corporation -- Instate Pipeline (AGDC-ISP) and 1235 Alaska Gasline Development Corporation -- Liquefied Natural Gas (AGDC-LNG). Moving the balance of fund 1229 AGDC-ISP into fund 1235 AGDC-LNG will streamline AGDC's administrative and budget processes and match the Governor's direction. Keeping the cost of all activities including administrative to a minimum contributes to the positive economics of this project.													
This transfer removes budgeted authority from the In-State Natural Gas Pipeline Fund, and replaces it with budgeted authority from the Liquefied Natural Gas Fund.													
1229 AGDC-ISP (Other)			-6,231.6										
1235 AGDC-LNG (Other)			6,231.6										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Rural Energy Assistance</b>													
Rural Alaska Energy Needs and Infrastructure	19GovAdj	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority (AEA) has been aggressively seeking alternative funding sources for critical program and project areas, including from federal agencies. AEA is currently finalizing a collaborative Memorandum of													



**2018 Legislature - Operating Budget  
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**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	
<b>Alaska Energy Authority (continued)</b>														
<b>Alaska Energy Authority Rural Energy Assistance (continued)</b>														
Rural Alaska Energy Needs and Infrastructure (continued)														
<p>Understanding (MOU) with the Denali Commission, the Department of Energy Office of Indian Energy, and the United States Department of Agriculture Rural Utility Service that is intended to strategically align the different agencies' investments in rural Alaska energy needs and infrastructure, particularly those related to facility maintenance to protect existing capital infrastructure.</p> <p>An anticipated outcome of this MOU, as well as the recently revised and signed separate MOU between AEA and the Denali Commission, will be an increase in federal funding to assist AEA in meeting rural community energy needs, including technical assistance and operator training. For FY2019, AEA estimates this assistance at \$750.0, which will help supplement the prior loss of state funds. Further negotiation is needed to finalize the level of and the compliant use of federal funds that will be made available.</p> <p>Language from the MOU includes the following:                      "The Parties desire to work together to ensure the efficient, effective and economical delivery of federal resources to address Alaska energy needs. The Parties recognize that in a time of limited State and Federal funding there is value in having a common Federal approach and coordinating investments and policies with AEA in their capacity as the Alaska State Energy Office. This includes coordinating investments towards high need programs, projects and activities with a time horizon of several years in the future."</p> <p>Additionally, AEA has a separate, standing MOU with the Denali Commission regarding energy programs, projects and activities for rural energy infrastructure (e.g. rural power system and bulk fuel upgrades); this is the MOU that allows for funding to be directed to AEA for rural energy capital projects. This agreement was recently updated as a demonstration of good faith of the Denali Commission's continuing support of AEA and to reflect recent operational changes at AEA such as the increased emphasis on more strategic use of limited federal and State funding, and a project selection process that includes a determination of need based on energy safety, security, reliability, affordability and security. These changes in project selection are precipitated by the State budget restrictions and decreased federal grant dollars, are supported by the data-driven, research-based recommendations in the Alaska Affordable Energy Strategy, and align with the priorities of the three federal agencies' programs that support rural Alaska energy needs.</p>														
	1002 Fed Rcpts (Fed)		750.0											
<b>* Allocation Difference *</b>			<b>750.0</b>	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0	
<b>Alaska Energy Authority Power Cost Equalization</b>														
L	Reverse Power Cost Equalization and Endowment Funding for FY2018	19GovAdj	OTI	-37,855.0	0.0	0.0	-355.0	0.0	0.0	-37,500.0	0.0	0	0	0
	Reverse FY2018 Power Cost Equalization (PCE) program costs.													
	1169 PCE Endow (DGF)		-37,855.0											
L	Restore Power Cost Equalization and Endowment Funding for FY2019	19GovAdj	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
	The Power Cost Equalization (PCE) program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.													

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	<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>
<b>Alaska Energy Authority (continued)</b>													
<b>Alaska Energy Authority Power Cost Equalization (continued)</b>													
Restore Power Cost Equalization and Endowment Funding for FY2019 (continued)													
Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.													
Power Cost Equalization program payments are expected to decline in FY2019 because of lower fuel costs. Program costs are also impacted by the "PCE floor" calculated by the RCA. In FY2017, because of increases in the cost of power in urban Alaska, the PCE floor was raised, reducing the number of communities eligible for residential reimbursement and lowering the overall cost of the program. At this time, AEA does not expect the program payments to exceed \$32 million in FY2019. However, changing factors can cause this estimate to be higher or lower than actual costs.													
1169 PCE Endow (DGF) 32,355.0													
<b>* Allocation Difference *</b>			-5,500.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-4,750.0	0.0	0.0	750.0	0.0	0.0	-5,500.0	0.0	0	0	0
<b>Alaska Industrial Development and Export Authority</b>													
<b>Alaska Industrial Development and Export Authority</b>													
Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority													
	19GovAdj	Dec	-661.5	0.0	0.0	-661.5	0.0	0.0	0.0	0.0	0	0	0
In FY2018 Management Plan, four positions housed in the Alaska Industrial Development and Export Authority that provided support to the Alaska Energy Authority were deleted. As a result, \$661.5 of inter-agency receipt authority will not be collected, and was moved to the services line. In FY2019, this authority is not needed and can be deleted.													
1007 I/A Rcpts (Other) -661.5													
Delete Vacant Alaska Energy Authority Positions (08-0232, 08-0407, 08-0479, 21-7011)													
	19GovAdj	Dec	-542.0	-542.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
AEA budget reductions required AEA to reduce staff size to meet funding levels. In July 2017, three employees were laid off due to FY2018 funding constraints. Job duties have been reallocated to existing staff where possible.													
08-0232 - Hydro Program/Project Manager, range 25, located in Anchorage													
08-0407 - Assistant Executive Director/ Energy Policy Director, range 27, located in Anchorage													
08-0479 - Rural Electric Utility Worker, range 20, located in Anchorage													
21-7011 - Project Controls Specialist, range 17, located in Anchorage													
1007 I/A Rcpts (Other) -542.0													
<b>* Allocation Difference *</b>			-1,203.5	-542.0	0.0	-661.5	0.0	0.0	0.0	0.0	-4	0	0
<b>** Appropriation Difference **</b>			-1,203.5	-542.0	0.0	-661.5	0.0	0.0	0.0	0.0	-4	0	0

**2018 Legislature - Operating Budget  
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**Agency: Department of Commerce, Community and Economic Development**

	<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>
<b>Alaska Seafood Marketing Institute</b>													
<b>Alaska Seafood Marketing Institute</b>													
Complete Seafood Marketing Transition to Industry Contributions	19GovAdj	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Seafood Marketing Institute (ASMI) is primarily funded by statutory designated program receipt authority collected from fish processors under AS 16.21.120, the Seafood Marketing Assessment. In FY2018, half of the general fund authority was replaced with industry receipts to allow program operations to continue at the same level as the prior year. In FY2019, the remaining \$1,000.0 general fund authority is removed.</p> <p>Intent language in the FY2017 budget (Chapter 3 4SSLA 2016 (HB256)) directed the ASMI Board to develop a plan to phase out reliance on unrestricted general fund authority for seafood marketing by FY2019. Seafood marketing will receive no general fund support in FY2019.</p> <p>There will be a decrease to spending across all programs in ASMI. This includes reduced consumer outreach and advertising; fewer retail and foodservice promotions and reduced technical support for the seafood industry. ASMI will have reduced ability to match federal grants, which may reduce federal funding in the future.</p>													
1003 G/F Match (UGF)			-1,000.0										
<b>* Allocation Difference *</b>			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-5,163.2	130.3	72.4	0.1	134.1	-0.1	-5,500.0	0.0	-3	0	0

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**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
<b>Population Management</b>													
<b>Facility-Capital Improvement Unit</b>													
Annual Facility Maintenance and Repair	19GovAdj	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
<p>The Department of Corrections is responsible for maintaining 150 state-owned buildings which cover 1.7 million square feet with an estimated replacement value of \$818 million. A majority of these buildings are over 28 years old, with 10% exceeding 30 years and another 10% exceeding 43 years of age. This funding will provide the most urgent required maintenance and repairs to essential fire and life safety, environmental, utility infrastructure, security and operational systems.</p> <p>A compiled listing of maintenance and repair projects for each 24-hour institutions is maintained and updated annually. These projects include, but are not limited to, the repair and maintenance of items such as: electrical and emergency generator systems, monitoring systems, central control room security controls, intercom systems, boilers, heating ventilation and air conditioning systems, fuel tanks and fuel distribution systems, roof repair, exterior walls, interior walls, floors, and ceilings.</p> <p>This annual maintenance and repair will allow the continued safe and secure operation of each correctional facility and avoidance of higher cost deferred maintenance needs.</p>													
1004 Gen Fund (UGF)			1,000.0										
<b>* Allocation Difference *</b>			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
<b>Institution Director's Office</b>													
LFD Adjust: Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction--OMB did not include the reduction in the FY19 request	19GovAdj	IncM	6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
<p>Through FY19, a total of \$24,756.0 of UGF savings was supposed to occur in the Department of Corrections/Population Management. In FY19, \$6,042.2 an OTI reduction was to occur in FY19.</p>													
1004 Gen Fund (UGF)			6,042.4										
<b>* Allocation Difference *</b>			6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
<b>Inmate Transportation</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
<p>This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.</p> <p>The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional</p>													

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Differences**

**Agency: Department of Corrections**

	<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>
<b>Population Management (continued)</b>													
<b>Inmate Transportation (continued)</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued) facilities.													
Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.													
Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.													
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.													
\$10,447.6 of general fund authorization is allocated as follows:													
\$3,217.1 Anchorage Correctional Complex													
\$819.4 Combined Hiland Mountain Correctional Center													
\$754.6 Fairbanks Correctional Center													
\$148.9 Ketchikan Correctional Center													
\$698.8 Lemon Creek Correctional Center													
\$3,484.5 Spring Creek Correctional Center													
\$204.5 Wildwood Correctional Center													
\$845.2 Yukon-Kuskokwim Correctional Center													
\$274.6 Inmate Transportation													
1004 Gen Fund (UGF) 274.6													
<b>* Allocation Difference *</b>			<b>274.6</b>	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions													
	19GovAdj	Inc	<b>3,217.1</b>	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional													

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Corrections**

	<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>
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**Population Management (continued)**

**Anchorage Correctional Complex (continued)**

Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued) facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

- \$3,217.1 Anchorage Correctional Complex
- \$819.4 Combined Hiland Mountain Correctional Center
- \$754.6 Fairbanks Correctional Center
- \$148.9 Ketchikan Correctional Center
- \$698.8 Lemon Creek Correctional Center
- \$3,484.5 Spring Creek Correctional Center
- \$204.5 Wildwood Correctional Center
- \$845.2 Yukon-Kuskokwim Correctional Center
- \$274.6 Inmate Transportation
- 1004 Gen Fund (UGF)            3,217.1

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**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
<b>Population Management (continued)</b>													
<b>Anchorage Correctional Complex (continued)</b>													
<b>* Allocation Difference *</b>			<b>3,217.1</b>	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0

**Combined Hiland Mountain Correctional Center**

Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	<b>819.4</b>	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
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This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

- \$3,217.1 Anchorage Correctional Complex
- \$819.4 Combined Hiland Mountain Correctional Center
- \$754.6 Fairbanks Correctional Center
- \$148.9 Ketchikan Correctional Center

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Differences**

**Agency: Department of Corrections**

	<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>
<b>Population Management (continued)</b>													
<b>Combined Hiland Mountain Correctional Center (continued)</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
			\$698.8										
			\$3,484.5										
			\$204.5										
			\$845.2										
			\$274.6										
	1004 Gen Fund (UGF)		819.4										
<b>* Allocation Difference *</b>			<b>819.4</b>	<b>229.8</b>	<b>0.0</b>	<b>496.7</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fairbanks Correctional Center**

Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
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This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population



**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	<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>
<b>Population Management (continued)</b>													
<b>Fairbanks Correctional Center (continued)</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.													
\$10,447.6 of general fund authorization is allocated as follows:													
\$3,217.1 Anchorage Correctional Complex													
\$819.4 Combined Hiland Mountain Correctional Center													
\$754.6 Fairbanks Correctional Center													
\$148.9 Ketchikan Correctional Center													
\$698.8 Lemon Creek Correctional Center													
\$3,484.5 Spring Creek Correctional Center													
\$204.5 Wildwood Correctional Center													
\$845.2 Yukon-Kuskokwim Correctional Center													
\$274.6 Inmate Transportation													
1004 Gen Fund (UGF)			754.6										
<b>* Allocation Difference *</b>			<b>754.6</b>	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	<b>148.9</b>	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.													
The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.													
Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.													

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	<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>
<b>Population Management (continued)</b>													
<b>Ketchikan Correctional Center (continued)</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.													
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.													
\$10,447.6 of general fund authorization is allocated as follows:													
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\$754.6 Fairbanks Correctional Center													
\$148.9 Ketchikan Correctional Center													
\$698.8 Lemon Creek Correctional Center													
\$3,484.5 Spring Creek Correctional Center													
\$204.5 Wildwood Correctional Center													
\$845.2 Yukon-Kuskokwim Correctional Center													
\$274.6 Inmate Transportation													
1004 Gen Fund (UGF) 148.9													
<b>* Allocation Difference *</b>			<b>148.9</b>	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions													
This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.													
The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however,													
19GovAdj		Inc	698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
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Between 19Adj Base and 19GovAdj**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	<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>
<b>Population Management (continued)</b>													
<b>Lemon Creek Correctional Center (continued)</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.													
Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.													
Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.													
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.													
\$10,447.6 of general fund authorization is allocated as follows:													
\$3,217.1 Anchorage Correctional Complex													
\$819.4 Combined Hiland Mountain Correctional Center													
\$754.6 Fairbanks Correctional Center													
\$148.9 Ketchikan Correctional Center													
\$698.8 Lemon Creek Correctional Center													
\$3,484.5 Spring Creek Correctional Center													
\$204.5 Wildwood Correctional Center													
\$845.2 Yukon-Kuskokwim Correctional Center													
\$274.6 Inmate Transportation													
1004 Gen Fund (UGF)			698.8										
<b>* Allocation Difference *</b>			<b>698.8</b>	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	<b>3,484.5</b>	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to													

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

<b>Numbers and Language Differences</b>
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**Agency: Department of Corrections**

	<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>
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**Population Management (continued)**

**Spring Creek Correctional Center (continued)**

Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational

Needs within Institutions (continued)

maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

- \$3,217.1 Anchorage Correctional Complex
- \$819.4 Combined Hiland Mountain Correctional Center
- \$754.6 Fairbanks Correctional Center
- \$148.9 Ketchikan Correctional Center
- \$698.8 Lemon Creek Correctional Center
- \$3,484.5 Spring Creek Correctional Center
- \$204.5 Wildwood Correctional Center
- \$845.2 Yukon-Kuskokwim Correctional Center
- \$274.6 Inmate Transportation
- 1004 Gen Fund (UGF) 3,484.5

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**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
<b>Population Management (continued)</b>													
<b>Spring Creek Correctional Center (continued)</b>													
<b>* Allocation Difference *</b>			3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0

**Wildwood Correctional Center**

Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
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This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

- \$3,217.1 Anchorage Correctional Complex
- \$819.4 Combined Hiland Mountain Correctional Center
- \$754.6 Fairbanks Correctional Center
- \$148.9 Ketchikan Correctional Center

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**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
<b>Population Management (continued)</b>													
<b>Wildwood Correctional Center (continued)</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
\$698.8 Lemon Creek Correctional Center													
\$3,484.5 Spring Creek Correctional Center													
\$204.5 Wildwood Correctional Center													
\$845.2 Yukon-Kuskokwim Correctional Center													
\$274.6 Inmate Transportation													
1004 Gen Fund (UGF)                      204.5													
<b>* Allocation Difference *</b>			<b>204.5</b>	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0

**Yukon-Kuskokwim Correctional Center**

Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
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This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population

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	<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>
<b>Population Management (continued)</b>													
<b>Yukon-Kuskokwim Correctional Center (continued)</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.													
\$10,447.6 of general fund authorization is allocated as follows:													
\$3,217.1 Anchorage Correctional Complex													
\$819.4 Combined Hiland Mountain Correctional Center													
\$754.6 Fairbanks Correctional Center													
\$148.9 Ketchikan Correctional Center													
\$698.8 Lemon Creek Correctional Center													
\$3,484.5 Spring Creek Correctional Center													
\$204.5 Wildwood Correctional Center													
\$845.2 Yukon-Kuskokwim Correctional Center													
\$274.6 Inmate Transportation													
1004 Gen Fund (UGF)			845.2										
<b>* Allocation Difference *</b>			<b>845.2</b>	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>17,490.0</b>	6,165.5	2,006.9	5,987.9	2,329.7	1,000.0	0.0	0.0	0	0	0

**Health and Rehabilitation Services**

**Physical Health Care**

Add Authority to Cover Known Shortfalls and Increased Health Care Costs	19GovAdj	Inc	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
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Additional funding is needed to cover known shortfalls of approximately \$10,341.5 for offender medical services. The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders under AS 33.30.011(4). This request is needed to meet the increased inmate health care costs that include fees-for-service, increased pharmaceutical costs, increased contractual obligations and Physical Health Care staff cost overages due to overtime for medical coverage.

\$2,547.8 is needed to meet the shortfall within the personal services line. The driving factors include: overtime for 24-hour medical coverage, expanded medical coverage for a detox unit at the womens' facility and non-perm sub-fill position costs to meet nursing shortages utilized to meet position vacancies. With the number of position vacancies the DOC is forced to utilize overtime or non-permanent sub-fill nursing positions to meet the medical coverage required with the 12 operating institutions. The Physical Health Care component cannot absorb these expenditures within the personal services line.

\$6,418.7 is needed to meet shortfalls within the services line. This shortfall is primarily related to medical fees for hospital services not covered by Medicaid, increase in hospital contracts rates, increase in fees for services, increase in laboratory costs, increase in the high cost cases and increase in nursing contracts for provider coverage due to position vacancies. The department is required to provide and pay health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, dialysis, lung issues, cancer, heart disease, surrounding health-related issues due to obesity, and health issues associated with care for

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Differences**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>													
<b>Physical Health Care (continued)</b>													
Add Authority to Cover Known Shortfalls and Increased Health Care Costs (continued)													
<p>geriatrics. Fees-for-service are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and by avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues of this population resulting in higher costs due to non-treatment or even litigation if left untreated.</p> <p>\$1,375.0 is needed to meet the shortfall within the commodities line. This shortfall is primarily related to an increase in pharmaceutical costs as well as routine medical supply cost increases. One of the higher cost drugs is used to treat Hepatitis C at more than \$73,900 per offender for a three month regimen. While costly, this medication treatment is a cure for this contagious disease which is otherwise passed to others within the prison or to the public upon release. It is estimated that approximately 20% of our offender population has Hepatitis C compared to only 1% of the general population. Currently, treatment is provided to those higher risk inmates that without treatment would die or deteriorate rapidly due to the hepatitis C virus. In addition to the medical supplies, equipment, and patient specific durable medical equipment costs are also increasing. These supplies update and may replace outdated supplies and equipment within the facilities and assist in meeting and maintaining the minimum standards of care.</p> <p>A like supplemental was received in FY2017 and is anticipated for FY2018 to meet the required inmate medical services.</p>													
1004 Gen Fund (UGF)			10,341.5										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds		19GovAdj	FndChg 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation based on the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. Due to a decrease in the number of people deemed ineligible, a fund source change will replace a portion of the appropriated PFD authorization with General Fund authorization.</p> <p>Estimates are based on projections provided by the Permanent Fund Division.</p>													
1004 Gen Fund (UGF)			124.0										
1171 PFD Crim (Other)			-124.0										
<b>* Allocation Difference *</b>			<b>10,341.5</b>	<b>2,547.8</b>	<b>0.0</b>	<b>6,418.7</b>	<b>1,375.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Care</b>													
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections		19GovAdj	IncOTI 260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Implement Assess, Plan, Identify, &amp; Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.</p> <p>This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the</p>													



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<b>Health and Rehabilitation Services (continued)</b>													
<b>Behavioral Health Care (continued)</b>													
MH Trust: Dis Justice - Implement APIC													
Discharge Planning Model in Department of Corrections (continued)													
Trust's effort to promote success for beneficiaries reentering Alaskan Communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release decreases the risk of recidivism and the associated high costs of care within the correctional setting.													
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.													
	1092 MHTAAR (Other)		260.0										
<b>* Allocation Difference *</b>			260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			10,601.5	2,547.8	0.0	6,678.7	1,375.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			28,091.5	8,713.3	2,006.9	12,666.6	3,704.7	1,000.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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**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
<b>K-12 Aid to School Districts</b>													
<b>Foundation Program</b>													
L	Reverse Tracking Estimated FY2018 Foundation Expenditures from Public Education Fund	19GovAdj	OTI -1,176,466.6	0.0	0.0	0.0	0.0	0.0	-1,176,466.6	0.0	0	0	0
	1004 Gen Fund (UGF) -1,176,466.6												
	Increase Public School Trust Fund Estimate	19GovAdj	Inc 3,337.4	0.0	0.0	0.0	0.0	0.0	3,337.4	0.0	0	0	0
	The projection from the Department of Revenue estimates an available FY19 Public School Trust Fund (PSTF) balance of \$28,000.0. This is contingent upon the passage of existing legislation (SB96/HB213) updating the yearly available portion of the PSTF to a percent of market value calculation. Drawing from the PSTF at this level is sustainable in the long term, given that the balance of the PSTF is now above \$650 million and continues to grow faster than 4.75% in real terms.												
	A \$4,662.6 portion of that total available PSTF balance will go towards the operation of the Mt. Edgecumbe Boarding School. This leaves an available FY2019 increase of \$3,337.4 in PSTF for Foundation Program above the FY2018 level.												
	1066 Pub School (Other) 3,337.4												
L	Estimated FY2019 Foundation Expenditures from Public Education Fund	19GovAdj	MisAdj 1,171,677.4	0.0	0.0	0.0	0.0	0.0	1,171,677.4	0.0	0	0	0
	Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2019 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
	The FY2019 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.												
	The estimate reflects the remaining foundation program need after applying the FY2019 Public School Trust Fund amount of \$23,337.4.												
	1004 Gen Fund (UGF) 1,171,677.4												
L	LFD Adjust: Reduce Public School Trust Fund Estimate to Amount Available without Legislation	19GovAdj	MisAdj -18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
	The Governor's budget appropriates \$28 million from the Public School Trust Fund: \$4,662.6 for Mount Edgecumbe Boarding School, and \$23,337.4 for the Foundation Formula. However, based on current statutes, the Department of Revenue recommends spending only \$10 million from the fund. Two pieces of legislation (SB 96 and HB 213) propose changing the fund's statutes to allow a larger draw. If one of these bills is enacted, \$28 million could be sustainably drawn from the fund. Without a bill, however, UGF for the Foundation Formula would be increased by \$18 million to make up the difference. This is noted with two transactions: a MisAdj to bring the base level to \$10 million, and a Fiscal Note transaction to bring the amount to \$28 million.												
	1066 Pub School (Other) -18,000.0												
L	LFD Adjust: Increase UGF by \$18 million to Account for Need for Public School Trust Fund Legislation	19GovAdj	MisAdj 18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
	The Governor's budget appropriates \$28 million from the Public School Trust Fund: \$4,662.6 for Mount Edgecumbe Boarding School, and \$23,337.4 for the Foundation Formula. However, based on current statutes, the Department of Revenue recommends spending only \$10 million from the fund. Two pieces of legislation (SB 96 and HB 213) propose changing the fund's statutes to allow a larger draw. If one of these bills is enacted, \$28 million could be sustainably drawn from the fund. Without a bill, however, UGF for the Foundation Formula would												

**2018 Legislature - Operating Budget  
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**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
<b>K-12 Aid to School Districts (continued)</b>													
<b>Foundation Program (continued)</b>													
LFD Adjust: Increase UGF by \$18 million to Account for Need for Public School Trust Fund Legislation (continued)													
be increased by \$18 million to make up the difference. This is noted with two transactions: a MisAdj to bring the base level to \$10 million, and a Fiscal Note transaction to bring the amount to \$28 million.													
			18,000.0										
	19GovAdj	FisNot	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million													
			18,000.0										
L	19GovAdj	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage													
The Governor's budget appropriates \$28 million from the Public School Trust Fund: \$4,662.6 for Mount Edgecumbe Boarding School, and \$23,337.4 for the Foundation Formula. However, based on current statutes, the Department of Revenue recommends spending only \$10 million from the fund. Two pieces of legislation (SB 96 and HB 213) propose changing the fund's statutes to allow a larger draw. If one of these bills is enacted, \$28 million could be sustainably drawn from the fund. Without a bill, however, UGF for the Foundation Formula would be increased by \$18 million to make up the difference. This is noted with two transactions: a MisAdj to bring the base level to \$10 million, and a Fiscal Note transaction to bring the amount to \$28 million.													
			-18,000.0										
	19GovAdj	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
			-1,451.8	0.0	0.0	0.0	0.0	0.0	-1,451.8	0.0	0	0	0
<b>* Allocation Difference *</b>													
<b>Pupil Transportation</b>													
L	19GovAdj	OTI	-79,029.6	0.0	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
Reverse Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund													
			-79,029.6										
L	19GovAdj	MisAdj	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund													
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2019 expenditures for Pupil Transportation. The anticipated need is based on projected average daily memberships (ADM), excluding Mt. Edgecumbe High School.													
The total amount estimated for Pupil Transportation using the current formula calculations is \$78,184.6.													
			78,184.6										
	19GovAdj	OTI	-79,029.6	0.0	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
			-845.0	0.0	0.0	0.0	0.0	0.0	-845.0	0.0	0	0	0
<b>* Allocation Difference *</b>													
<b>** Appropriation Difference **</b>													
			-2,296.8	0.0	0.0	0.0	0.0	0.0	-2,296.8	0.0	0	0	0
<b>K-12 Support</b>													
<b>Special Schools</b>													
	19GovAdj	Dec	-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
Special Education Service Agency Calculation													

**2018 Legislature - Operating Budget  
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**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
<b>K-12 Support (continued)</b>													
<b>Special Schools (continued)</b>													
Special Education Service Agency Calculation (continued)													
In accordance with AS 14.30.650, a decrement of \$5.7 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2019 estimate of \$2,426.8.													
1004 Gen Fund (UGF) -5.7													
<b>* Allocation Difference *</b>			-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
<b>** Appropriation Difference **</b>			-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
<b>Education Support and Admin Services</b>													
<b>Child Nutrition</b>													
Increase Federal Receipt Authority For Additional Program Grants													
	19GovAdj	Inc	3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
An increase of \$3,000.0 in federal receipt authority is needed for the acceptance of additional United States Department of Agriculture (USDA) grant funds. DEED will reduce the Student and School Achievement unobligated federal receipt authorization and transfer it to Child Nutrition to support the increase in USDA grants. The Child Nutrition Program (CNP) has grown which requires more federal receipt authorization. The additional \$3,000.0 in base federal receipt authorization is due to three factors:													
1.) The federal reimbursement rates have been increasing by 2%-3% annually;													
2.) The income eligibility of students in Alaska has been increasing by 1%-2% annually; and,													
3.) The Community Eligibility Option in the National School Lunch Program has increased participation by approximately 1% a year.													
FY2018 CNP federal receipt authority is \$73,500.0. This request increases the base CNP federal receipt authorization to a total of \$76,500.0 for FY2019.													
1002 Fed Rcpts (Fed)			3,000.0										
<b>* Allocation Difference *</b>			3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
<b>Student and School Achievement</b>													
MH Trust: Cont - Alaska Autism Resource Center (Through FY28)													
	19GovAdj	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The Alaska Autism Resource Center (AARC) provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early													

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**Numbers and Language Differences**

**Agency: Department of Education and Early Development**

	<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>
<b>Education Support and Admin Services (continued)</b>													
<b>Student and School Achievement (continued)</b>													
MH Trust: Cont - Alaska Autism Resource Center (Through FY28) (continued)													
Development through a grant contract with the Special Education Service Agency. This FY2019 funding increment maintains the FY2018 funding level and momentum of effort.													
1092 MHTAAR (Other)			50.0										
Reduce Federal Receipt Authority to Align with Anticipated Spending	19GovAdj	Dec	-3,250.0	0.0	0.0	0.0	0.0	0.0	-3,250.0	0.0	0	0	0
The department will reduce the Student and School Achievement unobligated federal receipt authorization and transfer it to Child Nutrition to support the increase in United States Department of Agriculture (USDA) grants, and to Mt. Edgecumbe High School (MEHS) to budget for anticipated, continuing federal grant awards.													
Child Nutrition: An increase of \$3,000.0 in federal receipt authority is needed within the Child Nutrition component for the acceptance of additional USDA grant funds. The Child Nutrition Programs (CNP) has grown which requires more federal receipt authorization to be requested. The additional \$3,000.0 in base federal receipt authorization is due to three factors:													
1.) The federal reimbursement rates have been increasing by 2%-3% annually;													
2.) The income eligibility of students in Alaska has been increasing by 1%-2% annually; and,													
3.) The Community Eligibility Option in the National School Lunch Program has increased participation by approximately 1% a year.													
FY2018 CNP federal receipt authority is \$73,500.0. This request increases the base CNP federal receipt authorization to a total of \$76,500.0 for FY2019.													
MEHS: Federal receipt authorization is necessary within the Mt. Edgecumbe High School component to budget for on-going receipt of federal grants and to mitigate the need for inefficient and time-consuming unbudgeted intradepartmental reimbursable services agreements.													
1002 Fed Rcpts (Fed)			-3,250.0										
Increase for the Development, Updating and Adoption of New Science Standards	19GovAdj	IncOTI	100.0	0.0	75.0	15.0	10.0	0.0	0.0	0.0	0	0	0
The federal Every Student Succeeds Act (ESSA) calls for challenging state standards in English/language arts (ELA), and math and science. In 2013, the Alaska State Board of Education adopted new ELA and math standards, but did not update science at that time. The current science standards were adopted in 2006 and do not meet the intended rigor outlined in ESSA (Section 1111(b)(1)).													
FY2019 Work Plan: - Second meeting with educators - Second stakeholder meetings with industry, University, educators, Tribal Organizations - State Board of Education adoption - Regulation update - Production and dissemination of documents - Possible increase for assessment contract to begin modification of science assessment													
1004 Gen Fund (UGF)			100.0										

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**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
<b>Education Support and Admin Services (continued)</b>													
<b>Student and School Achievement (continued)</b>													
Increase Interagency Receipt Authorization to Align Budget with Anticipated Interagency Agreements	19GovAdj	Inc	800.0	83.7	9.0	114.4	10.0	0.0	582.9	0.0	0	0	0
Increase interagency receipt authorization to align budget with anticipated reimbursable services agreements (RSA). The additional authority is necessary to efficiently budget for continually unbudgeted RSAs with other departments.													
1007 I/A Rcpts (Other)			800.0										
Alaska Technical and Vocational Education Formula Funding	19GovAdj	Dec	-40.9	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund.													
TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.													
The Department of Labor and Workforce Development (DLWD) manages the TVEP administration, including projecting available revenue for distribution. DLWD's proposal for the TVEP distribution in the FY2019 Governor's Budget assumes reduced TVEP revenue in FY2019. Actual revenue collections indicate taxable wages are declining. An overall adjustment of (\$1,021.7) is needed, bringing the total available for distribution to \$10,947.5.													
The Galena Interior Learning Academy's distribution is set by AS 23.15.835(d), and will receive \$437.9, or four percent, of total receipts available. This decreases the Galena Interior Learning Academy's authority by \$40.9 from the FY2018 distribution level.													
1151 VoTech Ed (DGF)			-40.9										
<b>* Allocation Difference *</b>			<b>-2,340.9</b>	83.7	84.0	129.4	20.0	0.0	-2,658.0	0.0	0	0	0
<b>Teacher Certification</b>													
Remove Interagency Receipt Authorization to Align Authorization with Anticipated Revenue	19GovAdj	Dec	-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
Remove Interagency Receipt authorization to align budget with anticipated revenue.													
1007 I/A Rcpts (Other)			-16.4										
<b>* Allocation Difference *</b>			<b>-16.4</b>	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
<b>Early Learning Coordination</b>													
Restore Funding for Additional Early Learning Programs Support	19GovAdj	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
Restore FY2018 appropriation for additional Early Learning programs support for the Early Learning Coordination component.													
In FY2018 Early Learning used the \$1,200.0 in additional funding to extend pre-elementary grant support to nine districts providing support for 434 children. This increased the number of pre-elementary services provided by districts to 758 children served.													

**2018 Legislature - Operating Budget  
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**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
<b>Education Support and Admin Services (continued)</b>													
<b>Early Learning Coordination (continued)</b>													
Restore Funding for Additional Early Learning Programs Support (continued)													
In FY2019 the Department of Education and Early Development (DEED) will use the \$1,200.0 to continue to ensure that districts are leveraging state funds to meet the needs within their community by providing high-quality and equitable access to pre-elementary programs.													
Over the past year, the DEED Early Learning team has worked in partnership with many agencies and stakeholders to shape early learning in Alaska. At the core of this work is the belief that parents and families are a child's first and foremost teachers, that high-quality programs are the only programs that make a difference, and resources must be targeted to reach those children and families with the least access to opportunity.													
1004 Gen Fund (UGF)			1,200.0										
Reduce Federal Receipt Authorization to Align Expenditures with Anticipated Revenue	19GovAdj	Dec	-155.9	-1.7	0.0	0.0	0.0	0.0	-154.2	0.0	0	0	0
Over the past several years the Early Learning Program has only ever received a federal grant award of \$125.0. Reducing the federal authorization aligns expenditures with anticipated revenue and will not affect any existing programs or services.													
1002 Fed Rcpts (Fed)			-155.9										
<b>* Allocation Difference *</b>			<b>1,044.1</b>	<b>-1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,045.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,686.8</b>	<b>156.8</b>	<b>80.0</b>	<b>117.0</b>	<b>20.0</b>	<b>0.0</b>	<b>1,313.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
Remove Funding for Position Deleted in FY18 Management Plan	19GovAdj	Dec	-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund program receipt authorization as a result of the deletion of the secretary position (05-1704) in FY2018 Management Plan. The reduction is taken from the services line since this is where the excess authorization was transferred to in the Management Plan scenario. A position within the Student and School Achievement component (05-1060 Administrative Assistant) has been delegated the administrative duties for the Professional Teaching Practices Commission (PTPC) and a portion of the position's salary will be charged to PTPC to support these functions.													
1005 GF/Prgm (DGF)			-44.2										
<b>* Allocation Difference *</b>			<b>-44.2</b>	<b>14.6</b>	<b>0.0</b>	<b>-58.8</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>
<b>** Appropriation Difference **</b>			<b>-44.2</b>	<b>14.6</b>	<b>0.0</b>	<b>-58.8</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>
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
Increase Federal Receipt Authority to Budget for Anticipated Revenue	19GovAdj	Inc	250.0	55.0	20.0	75.0	100.0	0.0	0.0	0.0	0	0	0
The department will reduce the Student and School Achievement component unobligated federal receipt authorization and transfer to Mt. Edgecumbe High School (MEHS) to budget for anticipated federal grant awards.													
Federal receipt authorization is necessary to budget for on-going receipt of federal grants and to mitigate the need for inefficient and time-consuming unbudgeted intradepartmental reimbursable services agreements.													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Mt. Edgecumbe Boarding School (continued)</b>													
<b>Mt. Edgecumbe Boarding School (continued)</b>													
Increase Federal Receipt Authority to Budget for Anticipated Revenue (continued)													
1002 Fed Rcpts (Fed)			250.0										
Increase Interagency Receipt Authority to Budget for Anticipated Revenue	19GovAdj	Inc	250.0	0.0	80.5	89.0	80.5	0.0	0.0	0.0	0	0	0
Additional interagency receipt authority is necessary to fully budget for Foundation Program and Impact Aid grants and to mitigate the need for inefficient and time-consuming unbudgeted reimbursable services agreements.													
1007 I/A Rcpts (Other)			250.0										
<b>* Allocation Difference *</b>			<b>500.0</b>	<b>55.0</b>	<b>100.5</b>	<b>164.0</b>	<b>180.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>500.0</b>	<b>55.0</b>	<b>100.5</b>	<b>164.0</b>	<b>180.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Facilities Rent</b>													
<b>State Facilities Maintenance</b>													
Delete APK Facility Interagency Receipt Authorization	19GovAdj	Dec	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
The authorization for the Father Andrew P. Kashevaroff Facility operations and maintenance is deleted as a result of the creation of a new component (Father Andrew P. Kashevaroff Facilities Maintenance) within the Alaska State Libraries, Archives and Museums RDU to provide a transparent and better means of tracking related expenditures.													
1007 I/A Rcpts (Other)			-1,030.0										
Remove Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center	19GovAdj	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2018 warm storage and maintenance costs for the new Mt. Edgecumbe High School Aquatic Center.													
Pool completion estimated to be mid-January 2018 and ready for public operations in February 2018.													
1007 I/A Rcpts (Other)			-100.0										
<b>* Allocation Difference *</b>			<b>-1,130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,130.0</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>
<b>** Appropriation Difference **</b>			<b>-1,130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,130.0</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>
<b>Alaska State Libraries, Archives and Museums</b>													
<b>Library Operations</b>													
Reduce School Broadband Access Grant Funding to Align with Anticipated Expenditures	19GovAdj	Dec	-135.9	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
The Alaska Higher Education Investment Fund funding source is designated for the School Broadband Assistance Grants (School BAG). This program helps schools across the state bring their broadband speeds up to 10 mbps so that students and teachers have adequate access to resources, services and programs available over the internet. Schools that were at less than 10 mbps in November 2014 have had their internet bills frozen since that benchmark month.													
E-Rate covers 70-90% of each school districts' internet bills, the school districts pay for internet at the frozen 2014 rates, while School BAG covers the remaining cost of bringing the schools within each district up to 10 mbps. It is difficult to predict the actual amount of School BAG funding needed to cover the schools' internet bills because the costs charged by the internet service providers can vary from year to year. Some schools may choose to go to a													



**2018 Legislature - Operating Budget  
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**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
<b>Alaska State Libraries, Archives and Museums (continued)</b>													
<b>Library Operations (continued)</b>													
Reduce School Broadband Access Grant													
Funding to Align with Anticipated Expenditures (continued)													
new internet vendor with different cost structures. In some cases, the E-Rate subsidy for schools can change from year to year as the number of students eligible for free or reduced lunch changes. A reduction in the School BAG program would align the allocation with prior year actuals.													
			1226 High Ed (DGF)	-135.9									
<b>* Allocation Difference *</b>			-135.9	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
<b>Museum Operations</b>													
			Eliminate Support for Museum Operations Grant-in-Aid Program	19GovAdj	Dec	-105.6	0.0	0.0	0.0	0.0	-105.6	0.0	0
Museum Grant-in-Aid (GIA) Background Information:													
- Began in 1981 with an appropriation of \$50.0													
- Mandated by AS 14.57.010(b)(10) and regulated by 4 AAC 58.200													
- Competitive grant funding available to over 80 local museums and tribal cultural centers													
- Typically funding is awarded to 25-30 institutions in nearly all legislative districts													
- Three categories of funding:													
1) Regular grants for primary collections care and exhibit development up to \$10.0;													
2) Mini-grants for projects and equipment purchases up to \$2.0; and,													
3) Internship program which brings a graduate-level museums studies student to the host museum to work on a particular project.													
- GIA project funds are often matched 1:1, which creates a modest, but effective economic boost for the community.													
While eliminating funding for the Museum Grant-in-Aid program is not optimal, this reduction will allow for the state to maintain the most important services and functions to Alaskans.													
			1004 Gen Fund (UGF)	-105.6									
<b>* Allocation Difference *</b>			-105.6	0.0	0.0	0.0	0.0	0.0	-105.6	0.0	0	0	0
<b>** Appropriation Difference **</b>			-241.5	0.0	0.0	0.0	0.0	0.0	-241.5	0.0	0	0	0
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
			Reduce Authorization to Align Budget with Anticipated Revenue	19GovAdj	Dec	-565.7	0.0	0.0	-565.7	0.0	0.0	0.0	0
Reduce federal receipt, interagency receipt, and statutory designated program receipt authorization within the Program Administration and Operations component to align expenditures with anticipated revenue.													
			1002 Fed Rcpts (Fed)	-100.0									
			1007 I/A Rcpts (Other)	-100.0									
			1108 Stat Desig (Other)	-365.7									
			Reduce Interagency Receipt Authority Associated with Four Positions Deleted in FY2018 Management Plan	19GovAdj	Dec	-401.2	-401.2	0.0	0.0	0.0	0.0	0.0	0

**2018 Legislature - Operating Budget  
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**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
<b>Alaska Postsecondary Education Commission (continued)</b>													
<b>Program Administration &amp; Operations (continued)</b>													
Reduce Interagency Receipt Authority Associated with Four Positions Deleted in FY2018 Management Plan (continued)													
An interagency receipt authorization reduction within the Program Administration and Operations component is a result of the deletion of four, permanent full-time positions in FY2018 Management Plan.													
	1007 I/A Rcpts (Other)		-401.2										
<b>* Allocation Difference *</b>			<b>-966.9</b>	-401.2	0.0	-565.7	0.0	0.0	0.0	0.0	0	0	0
<b>WWAMI Medical Education</b>													
Increase to Support WWAMI Contractual Obligation													
	19GovAdj	Inc	81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
An increase is necessary to support the FY2019 WWAMI contractual obligation. The estimated FY2019 Alaska WWAMI obligation is \$3,219.7, with \$3,096.4 to be paid through the Alaska Commission on Postsecondary Education.													
	1226 High Ed (DGF)		81.6										
<b>* Allocation Difference *</b>			<b>81.6</b>	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-885.3</b>	-401.2	0.0	-484.1	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Student Loan Corporation</b>													
<b>Loan Servicing</b>													
Reduce Alaska Student Loan Corp Receipt Authorization Associated with Four Positions Deleted in FY2018 Management Plan													
A reduction to the Alaska Student Loan Corporation Receipt authorization within the Loan Servicing component is a result of the deletion of four, permanent full-time portions within the Program Administration and Operations component in FY2018 Management Plan.													
	1106 ASLC Rcpts (Other)		-401.2										
<b>* Allocation Difference *</b>			<b>-401.2</b>	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-401.2</b>	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			<b>-2,817.9</b>	-174.8	180.5	-1,793.1	200.5	0.0	-1,231.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>													
<b>Administrative Services</b>													
Reduce Administrative Costs through Process Redesign and Efficiency Measures	19GovAdj	Dec	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
<p>The Administrative Services component will reduce general funds through ongoing efforts to improve operational efficiency. Using process review and redesign methods, the component will review all payable, receivable, grant, budget, and human resources processes. These process review and redesign efforts increase efficiency by reducing processing steps, unnecessary routing, and re-work due to errors. Such process redesign efforts may result in the reduction of personnel. Process redesign resulting from budget reductions may have the effect of shifting some work from the Administrative Services component to the programmatic divisions which will likely further strain limited division-specific administrative resources.</p>													
1004 Gen Fund (UGF)			-64.1										
<b>* Allocation Difference *</b>			<b>-64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-64.1</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>
<b>State Support Services</b>													
Reduce Funds for Juneau Building Lease	19GovAdj	Dec	-72.1	0.0	0.0	-72.1	0.0	0.0	0.0	0.0	0	0	0
<p>The Department undertook a review of its Juneau lease in 2017, and the resulting analysis pointed to the need for a significantly smaller space. The Department released a public solicitation in September 2017 for new Juneau office space with the goal to reduce total square footage and per-square-foot cost. The end result is expected to generate general fund savings. This effort follows a successful lease realignment in Anchorage that resulted in savings in FY2017. If the resulting lease agreement in Juneau does not result in this level of general fund savings, the remainder will be reduced from a department-wide lease subsidy, which would have the net effect of increasing allocated lease costs to all Department programs.</p>													
1004 Gen Fund (UGF)			-72.1										
<b>* Allocation Difference *</b>			<b>-72.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-72.1</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>
<b>** Appropriation Difference **</b>			<b>-136.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-136.2</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>
<b>Environmental Health</b>													
<b>Environmental Health</b>													
Solid Waste Management and Drinking Water Fee Studies	19GovAdj	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Environmental Health has seen grant funding decline in recent years, while at the same time two large, multi-year reimbursable service agreements funded by capital appropriations ended. This is in addition to reductions in staffing and services as the result of UGF reductions.</p> <p>The Division of Environmental Health recently completed a fee study in the Solid Waste Management program and a fee study in the Drinking Water program is currently underway. New fee regulations for both programs are subject to public notice, review, and comment. It is estimated the Division will receive \$170.0 in additional general fund program receipts in FY2019 as a result of revised fees. These fees will fill the gap left by declining revenue from interagency receipts.</p> <p>All fees established under AS 37.10.052 and AS 44.46.025 require regular review. This fee study process calculates the actual program expenses, and updated fees are proposed based on the findings. These fees may not exceed the average reasonable direct cost incurred.</p> <p>Environmental Health does not currently have sufficient program receipt authority for the additional fees projected</p>													

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>													
<b>Environmental Health (continued)</b>													
Solid Waste Management and Drinking Water													
Fee Studies (continued)													
in FY2019. Without this fund source change, the Department will be forced to make additional staffing and program cuts as a result of the lost federal and interagency receipt revenues.													
In the Solid Waste program, this would primarily impact regulatory services and technical assistance for landfills in rural Alaska. There would also be an expected slow down in the processing of permit requests for the use of pesticides in responding to invasive species such as elodea or northern pike. The Drinking Water program would see an increased turnaround time for engineering plan reviews and sanitary surveys, increasing the risk that public water systems could provide unsafe water and endanger public health. This would also impact program staff's ability to complete required filtration avoidance inspections that allow public water systems in communities like Kodiak, Unalaska, Sitka, Cordova, and Ketchikan to operate without costly infrastructure upgrades.													
	1005 GF/Prgm (DGF)		170.0										
	Reduce Uncollectible Authority	19GovAdj	Dec	-451.0	0.0	-81.0	-370.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.													
	1002 Fed Rcpts (Fed)		-415.0										
	1007 I/A Rcpts (Other)		-36.0										
<b>* Allocation Difference *</b>				<b>-281.0</b>	<b>0.0</b>	<b>-81.0</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>
<b>Laboratory Services</b>													
	Reduce Uncollectible Interagency Receipt Authority	19GovAdj	Dec	-134.0	0.0	0.0	-38.0	-96.0	0.0	0.0	0	0	0
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.													
	1007 I/A Rcpts (Other)		-134.0										
<b>* Allocation Difference *</b>				<b>-134.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-38.0</b>	<b>-96.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>				<b>-415.0</b>	<b>0.0</b>	<b>-81.0</b>	<b>-238.0</b>	<b>-96.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Air Quality</b>													
<b>Air Quality</b>													
	Replace Uncollectible ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This fund source change from interagency receipt authority from the In-State Natural Gas Pipeline Fund (ISPF-I/A) to interagency receipt authority from the Alaska Liquefied Natural Gas Project Fund (AKLNG-I/A) will allow the Division of Air Quality to have fewer unbudgeted reimburseable service agreements funded by AKLNG-I/A.													
	1232 ISPF-I/A (Other)		-62.1										
	1236 AK LNG I/A (Other)		62.1										
	Reduce Uncollectible Authority	19GovAdj	Dec	-220.0	0.0	-130.0	-90.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.													
	1007 I/A Rcpts (Other)		-60.0										
	1093 Clean Air (Other)		-160.0										
<b>* Allocation Difference *</b>				<b>-220.0</b>	<b>0.0</b>	<b>-130.0</b>	<b>-90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>				<b>-220.0</b>	<b>0.0</b>	<b>-130.0</b>	<b>-90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response</b>													
<b>Spill Prevention and Response</b>													
Replace Interagency Receipt with Capital Improvement Project Receipt Authority	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace interagency receipt authority (I/A) with capital improvement project receipt authority (CIP) to allow the Division of Spill Prevention and Response to have fewer unbudgeted reimburseable service agreements funded by appropriations in the capital structure.													
1007 I/A Rcpts (Other)			-60.0										
1061 CIP Rcpts (Other)			60.0										
Reduce Uncollectible Authority	19GovAdj	Dec	-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.													
1002 Fed Rcpts (Fed)			-451.5										
1007 I/A Rcpts (Other)			-240.0										
<b>* Allocation Difference *</b>			-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
<b>Water</b>													
<b>Water Quality Infrastructure Support &amp; Financing</b>													
Reduce Uncollectible Authority	19GovAdj	Dec	-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.													
1007 I/A Rcpts (Other)			-185.0										
1232 ISPF-I/A (Other)			-215.0										
<b>* Allocation Difference *</b>			-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-1,862.7	-451.5	-226.0	-1,039.2	-146.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Southeast Region Fisheries Management</b>													
Reduction to Align with Spend Plan	19GovAdj	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible interagency receipt authority is necessary to align the Southeast Region Fisheries Management component authority with anticipated needs for FY2019.													
1007 I/A Rcpts (Other)			-159.9										
Reduction to Align with Spend Plan	19GovAdj	Dec	-396.0	-396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of capital personal services receipt authority is necessary to align the Southeast Region Fisheries Management component authority with anticipated needs for FY2019.													
1061 CIP Rcpts (Other)			-396.0										
Reduction to Align with Spend Plan	19GovAdj	Dec	-100.0	-10.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of test fish receipt authority will align the Southeast Region Fisheries Management component authority with anticipated needs for FY2019.													
1109 Test Fish (DGF)			-100.0										
<b>* Allocation Difference *</b>			<b>-655.9</b>	<b>-406.0</b>	<b>0.0</b>	<b>-249.9</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>
<b>Central Region Fisheries Management</b>													
Reduction to Align with Spend Plan	19GovAdj	Dec	-501.5	-501.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of capital personal services receipt authority is necessary to align the Central Region Fisheries Management component authority with anticipated needs in FY2019.													
1061 CIP Rcpts (Other)			-501.5										
Reduction to Align with Spend Plan	19GovAdj	Dec	-400.0	-50.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Reduction of test fish receipt authority will align the Central Region Fisheries Management component authority with their anticipated need for FY2019.													
1109 Test Fish (DGF)			-400.0										
<b>* Allocation Difference *</b>			<b>-901.5</b>	<b>-551.5</b>	<b>0.0</b>	<b>-350.0</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>
<b>AYK Region Fisheries Management</b>													
Reduction to Align with Spend Plan	19GovAdj	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of capital personal services receipt authority is necessary to align the AYK Region Fisheries Management component authority with anticipated needs for FY2019.													
1061 CIP Rcpts (Other)			-400.0										
<b>* Allocation Difference *</b>			<b>-400.0</b>	<b>-400.0</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>
<b>Westward Region Fisheries Management</b>													
Reduction to Align with Spend Plan	19GovAdj	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of capital personal services receipt authority is necessary to align the Westward Region Fisheries Management component authority with anticipated needs for FY2019.													
1061 CIP Rcpts (Other)			-300.0										
Reduction to Align with Spend Plan	19GovAdj	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible interagency receipt authority is necessary to align the Westward Region Fisheries Management component authority with anticipated needs for FY2019.													
1007 I/A Rcpts (Other)			-40.0										
<b>* Allocation Difference *</b>			<b>-340.0</b>	<b>-300.0</b>	<b>0.0</b>	<b>-40.0</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>
<b>Statewide Fisheries Management</b>													

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Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Statewide Fisheries Management (continued)</b>													
Reduction to Align with Spend Plan	19GovAdj	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of capital personal services receipt authority is necessary to align the Statewide Fisheries Management component authority with anticipated needs for FY2019.													
1061 CIP Rcpts (Other)			-500.0										
Reduction to Align with Spend Plan	19GovAdj	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible interagency receipt authority is necessary to align the Statewide Fisheries Management component authority with anticipated needs for FY2019.													
1007 I/A Rcpts (Other)			-100.0										
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority	19GovAdj	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
Total revenue of Commercial Fisheries Entry Commission (CFEC) receipts for FY2019 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, potentially resulting in a negative fund source, the Statewide Fisheries Management component will utilize alternate, one time, funding sources in FY2019. Reducing the amount of CFEC receipt authority in this component brings the total budget in line with projected revenues.													
1201 CFEC Rcpts (DGF)			-1,100.0										
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources	19GovAdj	Inc0TI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Total revenue of Commercial Fisheries Entry Commission (CFEC) receipts for FY2019 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, potentially resulting in a negative fund source, the Statewide Fisheries Management component will utilize alternate, one time, funding sources in FY2019.													
The legacy Fish and Game Commercial Fines and Penalties account deactivated in FY2006, however a balance of \$414.0 remains in the fund available for appropriation.													
Within the Fish and Game fund is a subaccount holding civil fines, penalties, forfeitures, and judgements which are not subject to federal title 16 restrictions. This subaccount has historically been used by the statewide fisheries management component and has a projected FY2019 balance of \$1,699.3.													
Use of these two funds, on a one time basis, will avoid over appropriation of CFEC receipts and allow the Commercial Fisheries Division the time necessary to find long term alternate fund sources to support operations vital to the states commercial fisheries industry.													
1134 F&G CFP (DGF)			400.0										
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources	19GovAdj	Inc0TI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Total revenue of Commercial Fisheries Entry Commission (CFEC) receipts for FY2019 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, potentially resulting in a negative fund source, the Statewide Fisheries Management component will utilize alternate, one time, funding sources in FY2019.													
The legacy Fish and Game Commercial Fines and Penalties account deactivated in FY2006, however a balance of \$414.0 remains in the fund available for appropriation.													
Within the Fish and Game fund is a subaccount holding civil fines, penalties, forfeitures, and judgements which													

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Statewide Fisheries Management (continued)</b>													
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources (continued)													
are not subject to federal title 16 restrictions. This subaccount has historically been used by the statewide fisheries management component and has a projected FY2019 balance of \$1,699.3.													
Use of these two funds, on a one time basis, will avoid over appropriation of CFEC receipts and allow the Commercial Fisheries Division the time necessary to find long term alternate fund sources to support operations vital to the states commercial fisheries industry.													
			1024 Fish/Game (Other)	700.0									
			<b>* Allocation Difference *</b>	-600.0	-500.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
<b>Commercial Fisheries Entry Commission</b>													
Reduce CFEC Receipts to Avoid Over Appropriation of this Fund Source and to Allow Time to Implement Efficiencies													
	19GovAdj	Dec		-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1201 CFEC Rcpts (DGF)	-142.0									
			<b>* Allocation Difference *</b>	-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-3,039.4	-2,299.5	0.0	-739.9	0.0	0.0	0.0	0	0	0
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
L		19GovAdj	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
Reverse Sport Fishing Enterprise Account for Sport Fish Operations													
The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations.													
			1199 Sportfish (Other)	-500.0									
L		19GovAdj	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
Restore Sport Fishing Enterprise Account for Sport Fish Operations													
The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations.													
			1199 Sportfish (Other)	500.0									
		19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Unrestricted General Fund with Fish and Game Funds													
A fund source change allows the division of Sport Fish to increase Fish and Game Fund authority and reduce usage of unrestricted general fund. The division leverages these funds as match for federal grants. Increases in license fee revenue have allowed for an adequate balance in the Fish and Game fund for this change.													
			1004 Gen Fund (UGF)	-50.0									
			1024 Fish/Game (Other)	50.0									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Wildlife Conservation**



**2018 Legislature - Operating Budget  
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**Numbers and Language Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation</b>													
Replace Unrestricted General Fund with Fish and Game Funds	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority and reduce usage of unrestricted general fund. The division leverages these funds as match for federal grants. Increases in license fee revenue have allowed for an adequate balance in the Fish and Game fund for this change.													
1004 Gen Fund (UGF)			-50.0										
1024 Fish/Game (Other)			50.0										
<b>* Allocation Difference *</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>
<b>** Appropriation Difference **</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>

**Statewide Support Services**

**Commissioner's Office**

Reduction to Align with Spend Plan	19GovAdj	Dec	-69.8	0.0	-22.9	0.0	-46.9	0.0	0.0	0.0	0	0	0
Reduction to align with spend plan and to reduce unrealizable funding.													
1002 Fed Rcpts (Fed)			-69.8										
<b>* Allocation Difference *</b>			<b>-69.8</b>	<b>0.0</b>	<b>-22.9</b>	<b>0.0</b>	<b>-46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Administrative Services**

Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	19GovAdj	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
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The Department of Fish and Game is transferring 14 positions to the centralized Office of Information Technology (OIT) organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2018 and FY2019.

The Department of Administration has created a centralized OIT in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the OIT for the cost of the transferred positions. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

- 11-1972 -- Full-time Systems Programmer II, Range 22, Juneau
- 11-5325 -- Full-time Data Processing Manager I, Range 22, Juneau
- 11-1401 -- Full-time Micro/Network Tech II, Range 16, Juneau
- 11-5013 -- Full-time Micro/Network Tech I, Range 14, Juneau
- 11-4268 -- Full-time Micro/Network Spec I, Range 18, Anchorage
- 11-2079 -- Full-time Micro/Network Tech II, Range 16, Anchorage
- 11-1362 -- Full-time Micro/Network Tech II, Range 16, Anchorage

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support Services (continued)</b>													
<b>Administrative Services (continued)</b>													
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment (continued)													
11-1283 -- Full-time Micro/Network Spec I, Range 18, Kodiak													
11-1130 -- Full-time Micro/Network Spec II, Range 20, Fairbanks													
11-2247 -- Full-time Micro/Network Tech II, Range 16, Fairbanks													
11-1340 -- Full-time Systems Programmer III, Range 23, Juneau													
11-0225 -- Full-time System Programmer I, Range 20, Juneau													
11-1678 -- Full-time Micro/Network Spec I, Range 20, Juneau													
11-1064 -- Full-time Micro/Network Tech II, Range 16, Kodiak													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
<b>Boards of Fisheries and Game</b>													
Reduction to Align with Spend Plan		19GovAdj	Dec	-66.0	0.0	-14.0	-52.0	0.0	0.0	0.0	0	0	0
Reduction to align with spend plan and to reduce unrealizable funding.													
1005 GF/Prgm (DGF)				-1.0									
1007 I/A Rcpts (Other)				-45.0									
1061 CIP Rcpts (Other)				-17.1									
1108 Stat Desig (Other)				-2.9									
<b>* Allocation Difference *</b>			-66.0	0.0	-14.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
<b>Advisory Committees</b>													
Reduction to Align with Spend Plan		19GovAdj	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0	0	0
Reduction to align with spend plan and to reduce unrealizable funding.													
1002 Fed Rcpts (Fed)				-23.5									
1007 I/A Rcpts (Other)				-3.9									
<b>* Allocation Difference *</b>			-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Habitat</b>													
Reduction to Align with Spend Plan		19GovAdj	Dec	-289.1	-200.0	0.0	-89.1	0.0	0.0	0.0	0	0	0
Reduction to align with spend plan and to reduce unrealizable funding.													
1007 I/A Rcpts (Other)				-89.1									
1061 CIP Rcpts (Other)				-200.0									
<b>* Allocation Difference *</b>			-289.1	-200.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
<b>State Subsistence Research</b>													
Delete Long-Term Vacant Positions		19GovAdj	Dec	-278.3	0.0	0.0	-278.3	0.0	0.0	0.0	0	-2	-2
Four positions to be deleted:													
1. 11-0465 part time Fish and Wildlife Technician III range 11 located in Fairbanks.													
2. 11-5330 part time Fish and Wildlife Technician III range 11 located in Dillingham.													
3. 11-N08146 non-permanent College Intern I range 8 located in Fairbanks.													
4. 11-IN1203 non-permanent Graduate Intern I range 14 located in Fairbanks.													

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	<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>
<b>Statewide Support Services (continued)</b>													
<b>State Subsistence Research (continued)</b>													
Delete Long-Term Vacant Positions (continued)													
Approximately \$12.0 of general funds associated with deleted PCNs need to be retained to cover increased core service costs. Other fund source reductions are to align with planned spending and to reduce unrealizable funding.													
			1007 I/A Rcpts (Other)	-78.3									
			1061 CIP Rcpts (Other)	-200.0									
			<b>* Allocation Difference *</b>	<b>-278.3</b>	0.0	0.0	-278.3	0.0	0.0	0.0	0	-2	-2
<b>EVOS Trustee Council</b>													
			Reduction to Align with Spend Plan		19GovAdj	Dec	-125.9	0.0	0.0	-125.9	0.0	0.0	0
			Reduction to align with spend plan and to reduce unrealizable funding.										
			1002 Fed Rcpts (Fed)	-125.9									
			<b>* Allocation Difference *</b>	<b>-125.9</b>	0.0	0.0	-125.9	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>-856.5</b>	-200.0	-64.3	-545.3	-46.9	0.0	0.0	-14	-2	-2
			<b>*** Agency Difference ***</b>	<b>-3,895.9</b>	-2,499.5	-64.3	-1,285.2	-46.9	0.0	0.0	-14	-2	-2

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Office of the Governor**

	<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>
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
Federal Equal Employment Opportunity Commission Reimbursements	19GovAdj	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Human Rights Commission receives reimbursements from the federal Equal Employment Opportunity Commission (EEOC) for taking on, addressing, and closing cases that could have been enforced by the EEOC under federal jurisdiction. The formula for reimbursement is the number of cases times a unit price. The anticipated amount of these reimbursements is included in the Human Rights Commission budget each fiscal year. It is anticipated the amount of reimbursements will exceed the current budgeted amount.													
1002 Fed Rcpts (Fed)			25.0										
<b>* Allocation Difference *</b>			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>Elections</b>													
<b>Elections</b>													
L Costs Associated with Statewide Primary and General Elections (FY19-FY20)	19GovAdj	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. XX. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2019, and June 30, 2020.													
This maintains levelized two-year funding to enable the division to conduct primary and general elections.													
1004 Gen Fund (UGF)			1,847.0										
<b>* Allocation Difference *</b>			1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			1,872.0	0.0	0.0	1,872.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
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**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
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
Increased Federal Authority Associated with Per Diem Rate Increases for the Alaska Veterans and Pioneer Home in Palmer	19GovAdj	Inc	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Pioneer Homes receives federal revenue through direct billing the Veterans Administration for residential veteran per diem. The Palmer Veterans and Pioneer Homes is certified as a residential veteran's home facility by the Veteran's Administration. As such the division is required to guarantee that 75 percent of the elders residing in this home be United States Military Veterans.</p> <p>The division is requesting the Veterans Administration to acknowledge the level of care being provided in one of the neighborhoods at the Alaska Veterans and Pioneer Home in Palmer as a higher level of service than domiciliary care. In order for the Alaska Veterans and Pioneer Home in Palmer be certified, it has to meet certain criteria when the Veterans Administration perform a three-day onsite inspection in the home. The division has had several meetings with the Veterans Administration to begin work on receiving the certification of a skilled facility. It is in the process of completing the requirements and anticipates receiving the certification in the spring of 2018. As a certified skilled facility, this allows the Alaska Veterans and Pioneer Home to be reimbursed at a higher daily rate for those identified for up to 14 residents. The current rate is \$46.25 per day and the new rate would be \$107.16 per day with an anticipated one percent market basket rate adjustment in October 2018.</p> <p>The increased authority would allow the division to fund positions to safely and effectively provide these services.</p>													
1002 Fed Rcpts (Fed)			525.0										
<b>* Allocation Difference *</b>			525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.</p>													
1003 G/F Match (UGF)			904.4										
1004 Gen Fund (UGF)			-904.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
MH Trust: Housing - Office of Integrated Housing	19GovAdj	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports.</p>													

**2018 Legislature - Operating Budget  
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**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
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
MH Trust: Housing - Office of Integrated Housing (continued)													
			122.0										
<b>* Allocation Difference *</b>			122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Prevention and Early Intervention Grants</b>													
	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace General Fund with General Fund Match													
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
			337.0										
			-337.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Residential Child Care</b>													
	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace General Fund with General Fund Match													
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
			30.4										
			-30.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Children's Services</b>													
<b>Children's Services Management</b>													
	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace General Fund with General Fund Match													
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
			1,244.9										
			-1,244.9										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Children's Services Training</b>													
	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace General Fund with General Fund Match													
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
			238.0										
			-238.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**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
<b>Children's Services (continued)</b>													
<b>Front Line Social Workers</b>													
Public Assistance Cost Allocation Plan Amendment	19GovAdj	Inc	6,500.0	1,125.0	0.0	5,375.0	0.0	0.0	0.0	0.0	0	0	0
<p>A recent amendment to the section of the Public Assistance Cost Allocation Plan (PACAP) covering the Office of Children's Services changes the allocation methodology for the Front Line Social Workers component, the largest personal services component within the Office of Children's Services budget. The estimated increase is associated primarily with the claiming for the Title IV-E foster care, adoption, and guardianship programs. The changes increase the federal claiming potential for indirect charges.</p> <p>The large increases in federal share are from both the Title IV-E and Medicaid programs. Several changes associated with the Random Moment Sample (RMS) PACAP amendment resulted in a very robust federal claim;</p> <p>The number of activity codes used for the RMS doubled to better capture the work being performed by protective service staff. The activities being performed are either directly charged to a federal/state program or have a cost allocation methodology assigned, such as the title IV-E foster care penetration rate.</p> <p>The allocation methodology for Family Resource activities was changed from the Title IV-E foster care penetration rate to a Title IV-E blended rate. This allowed the division to charge both the Title IV-E adoption and guardianship programs, in addition to the IV-E foster care program. This resulted in an increase of approximately 5% federal share.</p> <p>Four activities associated with training were approved and allowed the division to claim at the enhanced Title IV-E federal participation rate for all three IV-E programs of 75% instead of at 50%. This resulted in an estimated increase of federal share of approximately 1.15%.</p> <p>RPL #06-2017-0716 provided the Office of Children's Services \$6,500.0 federal authority in FY2017.</p>													
1002 Fed Rcpts (Fed)			6,500.0										
Fully Support Positions added in FY2018 and Enhanced Training Initiative	19GovAdj	Inc	1,440.5	820.5	0.0	620.0	0.0	0.0	0.0	0.0	0	0	0
<p>Thirty-one positions were added to include twenty-two case workers, three mentors, two supervisors, two social services associates, and two office assistants in FY2018 Management Plan. Those positions were partially funded during FY2018 in order to allow for phased hiring.</p> <p>In an effort to retain case workers and effectively serve clients, training provided by the University of Alaska Anchorage Child Welfare Academy was increased from three to five weeks in January of FY2018. Enhanced training will be provided for all new case workers in FY2019.</p>													
1002 Fed Rcpts (Fed)			481.8										
1004 Gen Fund (UGF)			958.7										
Delete Uncollectible Federal Unrestricted Revenue Authority	19GovAdj	Dec	-1,400.0	0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
<p>The department received performance bonus payments from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) through the Children's Health Insurance Program, established under Title XXI of the Social Security Act, between Federal fiscal years 2009 and 2013. The program to issue these bonuses is no longer active at the federal level and the authority is no longer collectable.</p>													
1188 Fed Unrstr (Fed)			-1,400.0										

**2018 Legislature - Operating Budget  
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**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
<b>Children's Services (continued)</b>													
<b>Front Line Social Workers (continued)</b>													
<b>* Allocation Difference *</b>			6,540.5	1,945.5	0.0	4,595.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
Expand Community Advocacy Centers through RSA with Division of Public Assistance and Supported by Federal TANF Funding	19GovAdj	Inc	945.9	0.0	0.0	0.0	0.0	0.0	945.9	0.0	0	0	0
Children's Advocacy Centers are a one-stop facility that serves child victims of sexual abuse and severe physical abuse and their families. Alaska's Children's Advocacy program has been expanded to provide services throughout Alaska. The Office of Children's Services offer grantees money for emerging programs, capacity building, and program development. Those expanded services will assist in accomplishing the important goal of serving as many Alaskan children as possible in or near their home communities.													
The increased authority will be documented through a reimbursable services agreement with the Division of Public Assistance.													
1007 I/A Rcpts (Other)			945.9										
<b>* Allocation Difference *</b>			945.9	0.0	0.0	0.0	0.0	0.0	945.9	0.0	0	0	0
<b>Foster Care Base Rate</b>													
Federal Receipt Authority for Rate Increases per Required Calculation Methodology	19GovAdj	Inc	292.3	0.0	0.0	0.0	0.0	0.0	292.3	0.0	0	0	0
Per case number 3AN-13-10106 CI Murran v Streur the Office of Children's Services (OCS) is required to apply a methodology recommended by Hornby Zeller Associates Inc. (HZA methodology) in calculating foster care base rates. The settlement requires that OCS apply that methodology and, every five years starting in calendar year 2018, that OCS seek an appropriation from the legislature for an increase to the foster care base rate.													
1002 Fed Rcpts (Fed)			292.3										
<b>* Allocation Difference *</b>			292.3	0.0	0.0	0.0	0.0	0.0	292.3	0.0	0	0	0
<b>Foster Care Special Need</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			1,550.0										
1004 Gen Fund (UGF)			-1,550.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			5,387.0										
1004 Gen Fund (UGF)			-5,387.0										



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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Subsidized Adoptions &amp; Guardianship (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,778.7	1,945.5	0.0	4,595.0	0.0	0.0	1,238.2	0.0	0	0	0
<b>Health Care Services</b>													
<b>Residential Licensing</b>													
Public Assistance Cost Allocation Plan Amendment		19GovAdj	Inc	418.5	0.0	0.0	418.5	0.0	0.0	0.0	0	0	0
The Residential Licensing section promotes safe and appropriate services by setting standards for licensee and inspecting assisted living homes and residential child care facilities. These services require that necessary corrections or improvements be implemented to protect the safety of all residents.													
Through criminal background checks for employees in assisted living homes, nursing homes and other health care facilities provides safeguards against abuse and neglect of the state's elderly, children and adults with disabilities.													
Increase federal receipt authorization due to an amendment to the Public Assistance Cost Allocation Plan. This allows for a percentage of background checks for Medicaid authorized facilities to be allocated to federal reimbursement.													
1002 Fed Rcpts (Fed)			418.5										
* Allocation Difference *			418.5	0.0	0.0	418.5	0.0	0.0	0.0	0.0	0	0	0
<b>Medical Assistance Administration</b>													
MH Trust: Health Care Services Staffing Needs		19GovAdj	Inc0TI	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal Note SB74													
1. Two new staff positions dedicated to Primary Care Case Mgmt.; Coordinated Care Demo Project; Health Homes; ER Initiative,													
2. Four Long Term / Non Perm FTEs.													
The staff will be responsible for and oversee the implementation of various aspects of SB74 within the Division of Health Care Services.													
1092 MHTAAR (Other)			291.0										
* Allocation Difference *			291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			709.5	291.0	0.0	418.5	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Replace General Fund with General Fund Match		19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			55,646.1										
1004 Gen Fund (UGF)			-55,646.1										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Adult Public Assistance (continued)</b>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
LFD Adjust: Remove Funding for Senior Benefits Payment Program Pending Four Year Program Extension FY19-FY22 (HB236)	19GovAdj	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
The Governor's budget appropriates \$28 million from the Public School Trust Fund: \$4,662.6 for Mount Edgecumbe Boarding School, and \$23,337.4 for the Foundation Formula. However, based on current statutes, the Department of Revenue recommends spending only \$10 million from the fund. Two pieces of legislation (SB 96 and HB 213) propose changing the fund's statutes to allow a larger draw. If one of these bills is enacted, \$28 million could be sustainably drawn from the fund. Without a bill, however, UGF for the Foundation Formula would be increased by \$18 million to make up the difference. This is noted with two transactions: a MisAdj to bring the base level to \$10 million, and a Fiscal Note transaction to bring the amount to \$28 million.													
1004 Gen Fund (UGF)			-19,986.1										
LFD Adjust: Fiscal Note for HB 236 to Extend the Senior Benefits Payment Program FY19-FY22	19GovAdj	FisNot	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)			19,986.1										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Administration</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			325.7										
1004 Gen Fund (UGF)			-325.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			2,380.9										
1004 Gen Fund (UGF)			-2,380.9										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			24.1										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Fraud Investigation (continued)</b>													
Replace General Fund with General Fund Match (continued)													
1004 Gen Fund (UGF)			-24.1										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Control</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			39.8										
1004 Gen Fund (UGF)			-39.8										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			100.3										
1004 Gen Fund (UGF)			-100.3										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
Remove Uncollectible Capital Improvement Project Authority	19GovAdj	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical cleanup to correct a small amount of capital improvement project receipt authority from a legacy capital project.													
1061 CIP Rcpts (Other)			-0.1										
<b>* Allocation Difference *</b>			<b>-0.1</b>	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-0.1</b>	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health</b>													
<b>Nursing</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			20,249.0										
1004 Gen Fund (UGF)			-20,249.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Women, Children and Family Health</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			1,262.7										
1004 Gen Fund (UGF)			-1,262.7										
<b>* Allocation Difference *</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>
<b>Public Health Administrative Services</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			1,752.2										
1004 Gen Fund (UGF)			-1,752.2										
<b>* Allocation Difference *</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>
<b>Emergency Programs</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			500.1										
1004 Gen Fund (UGF)			-500.1										
<b>* Allocation Difference *</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>
<b>Chronic Disease Prevention and Health Promotion</b>													
Replace Unavailable Federal Receipt Authority with Statutory Designated Program Receipt Authority	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to decreasing federal revenues over the past several years the section has been successful in partnering with other organizations on surveillance system projects such as Behavioral Risk Factor Surveillance System and Youth Risk Behavior Survey which is generating revenue beyond our authority.													
Increase statutory designated program receipts authority by \$100.0 and reduce unrealized federal receipt authority by \$100.0.													
1002 Fed Rcpts (Fed)			-100.0										
1108 Stat Desig (Other)			100.0										
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			1,791.3										
1004 Gen Fund (UGF)			-1,791.3										

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**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>
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts	19GovAdj	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
<p>Reduce the Tobacco Use Education and Cessation Fund appropriation for the Division of Public Health by \$375.0 as part of the multi-year plan for fund sustainability.</p> <p>This fund has previously been reduced by \$1,521.4 to date or 13.7 percent of the \$11.1 million starting point (\$746.4 in FY2014, \$400.0 in FY2015, \$375.0 in FY2017). The FY2019 reduction is not sufficient to fully restore balance to the fund and a future reduction is anticipated in FY2021. Long-term sustainability will assure that the fund is available for tobacco prevention and control activities for the future. By working with our partners and stakeholders, the program will be able to retool and reduce services while maintaining outcomes at the highest level possible.</p> <p>The Tobacco Prevention and Control program is mostly supported by the Tobacco Use Education and Cessation Fund. Without action, current projections indicate that the program is expected to run into cash flow issues by FY2020 and will be facing a shortfall by FY2021.</p> <p>Between FY2011-2014, annual expenditures outpaced deposits, requiring a drawdown of the surplus balance. The Tobacco Use Education and Cessation Fund, which had a current balance of \$11.8 million as of August 13, 2015, receives annual deposits of about \$9 million composed of approximately one-third cigarette taxes (received monthly) and two-thirds tobacco master settlement agreement (received annually in April).</p> <p>The program and its partners recognize that stable and sustainable funding from the Tobacco Use Education Cessation Fund is essential to ongoing tobacco prevention and control efforts. To that end, the division and its partners committed to a multi-year plan to reduce appropriations to bring the fund back into balance, yet maintain outcomes at the highest level possible. This approach is working -- the projected date for the fund to become sustainable has already improved by two years. The fund balance is more than sufficient to allow for a phased approach which will mitigate the impacts of the reductions.</p>													
1168 Tob ED/CES (DGF)			-375.0										
<b>* Allocation Difference *</b>			<b>-375.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-375.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.</p> <p>1003 G/F Match (UGF) 1,265.6</p> <p>1004 Gen Fund (UGF) -1,265.6</p>													
<b>* Allocation Difference *</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>
<b>Bureau of Vital Statistics</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.</p> <p>1003 G/F Match (UGF) 265.7</p>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Bureau of Vital Statistics (continued)</b>													
Replace General Fund with General Fund Match (continued)													
			1004 Gen Fund (UGF)	-265.7									
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
Replace General Fund with General Fund Match													
	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
			1003 G/F Match (UGF)	4,053.9									
			1004 Gen Fund (UGF)	-4,053.9									
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Community Based Grants</b>													
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)													
	19GovAdj	IncM	735.2	0.0	0.0	0.0	0.0	0.0	735.2	0.0	0	0	0
Senior and Disabilities Services (SDS), with support from the Mental Health Trust, contracted with Health Management Associates (HMA) to conduct an in-depth study and analysis of 1915(i) and 1915(k) Medicaid Home and Community Based Services (HCBS) options for four target populations in Alaska -- individuals with intellectual and developmental disabilities (I/DD), individuals with Alzheimer's Disease and related dementia (ADRD), individuals with traumatic or acquired brain injury (TABI), and individuals with serious mental illness (SMI).													
HMA recommended that Alaska and DHSS not move forward with the new 1915(i) HCBS program options because of the financial risk associated with the implementation of the programs. Current programs managed by SDS serving these target populations come with strong controls on spending. The 1915(i) option would not allow the division to target these service populations to the same level. If the division implemented the 1915(i) option, the resulting increase in the population served would eliminate any savings to the state provided by increased Federal match. HMA did recommend another alternative to increase federal funding at minimal risk to the state, providing a new 1915(c) waiver for one of the target populations, individuals with intellectual and developmental disabilities. DHSS is moving forward with this recommendation and will see some, but not all of the savings projected from implementing 1915(i).													
The division is moving forward with the other option, 1915(k), recommended by HMA, which has little potential for increasing the service population, unlike the 1915(i) option. However, these two changes will not provide savings to the state at the level initially estimated in the SB74 fiscal note. The division continues to investigate and pursue cost savings initiatives and has seen success in other areas including the Community Developmental Disabilities Grants component and Medicaid program.													
			1004 Gen Fund (UGF)	735.2									
Replace General Fund with General Fund Match			19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Community Based Grants (continued)</b>													
Replace General Fund with General Fund													
Match (continued)													
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
	1003 G/F Match (UGF)		9,977.1										
	1004 Gen Fund (UGF)		-9,977.1										
	<b>* Allocation Difference *</b>		735.2	0.0	0.0	0.0	0.0	0.0	735.2	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
	MH Trust: 1915 i/k Options:Staffing Resources	19GovAdj	Inc0TI	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal Note SB74													
This funding is for hiring four long term/non perm FTE's to prepare and implement all of the necessary components of the HCBS Final Rule (settings, person centered, conflict free case management, quality assurance) in preparation for the work of developing and implementing the 1915 i/k state plan options.													
	1092 MHTAAR (Other)		146.8										
	MH Trust: Housing - IT Application/Telehealth	19GovAdj	Inc0TI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service System Improvements													
Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.													
	1037 GF/MH (UGF)		100.0										
	MH Trust: Housing - IT Application/Telehealth	19GovAdj	Inc0TI	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service System Improvements													
Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.													
	1092 MHTAAR (Other)		37.0										

**2018 Legislature - Operating Budget  
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**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
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
MH Trust: Housing - Senior and Disabilities	19GovAdj	IncOTI	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Division Supported Housing Program Manager													
The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other cognitive disability conditions in rural regions of the state. Activities include on-going technical assistance for development and operational issues associated with community based housing options, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This position will provide program management for the General Relief Assisted Living Home and work collaboratively with other divisions to identify opportunities to increase quality of care, program efficiencies and coordination of programs. This position will also oversee the implementation and ongoing telehealth project for the division.													
1092 MHTAAR (Other)			71.0										
MH Trust: Housing-Develop Targeted Outcome	19GovAdj	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Data													
The Department of Health Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and providers data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.													
1092 MHTAAR (Other)			80.0										
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			7,208.0										
1004 Gen Fund (UGF)			-7,208.0										
<b>* Allocation Difference *</b>			<b>434.8</b>	<b>354.8</b>	<b>0.0</b>	<b>80.0</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>
<b>General Relief/Temporary Assisted Living</b>													
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25	19GovAdj	IncM	4,689.9	0.0	0.0	0.0	0.0	0.0	4,689.9	0.0	0	0	0
SLA 2016 (SB74)													
Senior and Disabilities Services (SDS), with support from the Mental Health Trust, contracted with Health Management Associates (HMA) to conduct an in-depth study and analysis of 1915(i) and 1915(k) Medicaid Home and Community Based Services (HCBS) options for four target populations in Alaska -- individuals with intellectual and developmental disabilities (I/DD), individuals with Alzheimer's Disease and related dementia (ADRD), individuals with traumatic or acquired brain injury (TABI), and individuals with serious mental illness (SMI).													
HMA recommended that Alaska and DHSS not move forward with the new 1915(i) HCBS program options													



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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>General Relief/Temporary Assisted Living (continued)</b>													
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25													
SLA 2016 (SB74) (continued)													
because of the financial risk associated with the implementation of the programs. Current programs managed by SDS serving these target populations come with strong controls on spending. The 1915(i) option would not allow the division to target these service populations to the same level. If the division implemented the 1915(i) option, the resulting increase in the population served would eliminate any savings to the state provided by increased Federal match. HMA did recommend another alternative to increase federal funding at minimal risk to the state, providing a new 1915(c) waiver for one of the target populations, individuals with intellectual and developmental disabilities. DHSS is moving forward with this recommendation and will see some, but not all of the savings projected from implementing 1915(i).													
The division is moving forward with the other option, 1915(k), recommended by HMA, which has little potential for increasing the service population, unlike the 1915(i) option. However, these two changes will not provide savings to the state at the level initially estimated in the SB74 fiscal note. The division continues to investigate and pursue cost savings initiatives and has seen success in other areas including the Community Developmental Disabilities Grants component and Medicaid program.													
	1004 Gen Fund (UGF)		4,689.9	0.0	0.0	0.0	0.0	0.0	4,689.9	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>4,689.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,689.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>													
	Replace General fund with General Fund Match	19GovAdj FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
	1003 G/F Match (UGF)		71.6										
	1004 Gen Fund (UGF)		-71.6										
<b>* Allocation Difference *</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>
<b>** Appropriation Difference **</b>			<b>5,859.9</b>	<b>354.8</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,425.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Departmental Support Services</b>													
<b>Performance Bonuses</b>													
	Federal Performance Bonuses Program	19GovAdj Dec	-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
Termination													
Through past bonuses received from the federal government for improving and increasing enrollment in the Children's Health Insurance Program, the program made bonus funds available to support the promotion and protection of the health and well-being of Alaskans. This federal program ended in FFY2016 with no further bonuses issued. All remaining bonus funds are obligated to one final project in support of the Alaska Psychiatric Institute. It is anticipated that the project will be completed in by the close of FY2019. The department will request that this component be deleted in FY2020 and the remaining authority will be transferred to Administrative Support Services until the completion of the project. At that time the remaining authority will be deleted.													
	1188 Fed Unrstr (Fed)		-5,300.0										
<b>* Allocation Difference *</b>			<b>-5,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,300.0</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>

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**Agency: Department of Health and Social Services**

Departmental Support Services (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Affairs</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			848.7										
1004 Gen Fund (UGF)			-848.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			1,217.0										
1004 Gen Fund (UGF)			-1,217.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			5,694.0										
1004 Gen Fund (UGF)			-5,694.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Replace General Fund with General Fund Match	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
1003 G/F Match (UGF)			2,968.5										
1004 Gen Fund (UGF)			-2,968.5										
Replace Uncollectible Federal and Capital Improvement Project Receipt Authority with Interagency Receipt Authority	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2017, Information Technology Services personal services transitioned to a chargeback model.													
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.													
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund.													

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
Replace Uncollectible Federal and Capital Improvement Project Receipt Authority with Interagency Receipt Authority (continued)													
Due to a decline in capital projects, capital improvement project authority is no longer collectible.													
			1002 Fed Rcpts (Fed)	-1,544.4									
			1007 I/A Rcpts (Other)	1,954.4									
			1061 CIP Rcpts (Other)	-410.0									
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>HSS State Facilities Rent</b>													
	19GovAdj	FndChg	Replace General Fund with General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.													
			1003 G/F Match (UGF)	3,185.4									
			1004 Gen Fund (UGF)	-3,185.4									
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>-5,300.0</b>	0.0	0.0	-5,300.0	0.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
	19GovAdj	IncOTI	MH Trust: Administrative Services Organization	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0	0	0
This funding is for DHSS to contract with an Administrative Service Organization for assisting to manage the behavioral health system transformation. As part of the development of the 1115 Behavioral Health System Reform effort, DHSS will explore an ASO to quality and outcomes management, provider network development, data management, utilization management, cost management, claims processing and coordination with larger Medicaid Resign efforts.													
			1092 MHTAAR (Other)	2,650.0									
	19GovAdj	Inc	Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) Fiscal Note 55 - SB74	4,237.5	0.0	0.0	737.5	0.0	0.0	3,500.0	0.0	0	0
The costs of implementing SB74 are anticipated to increase by \$3,500.0 in FY2019 for increased grants spending due to Medicaid Redesign Initiatives and by \$1,800.0 in FY2019 for the Administrative Service Organization Contract.													
The costs of implementing SB74 are anticipated to decrease by \$250.0 due to the 1115 Consulting Contract ending in FY2018 and by another \$75.0 due to the end of the Certified Community Behavioral Health Clinic Prospective Payment Pilot.													
			1002 Fed Rcpts (Fed)	3,907.5									
			1037 GF/MH (UGF)	330.0									
	19GovAdj	Inc	Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0

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**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>
<b>Medicaid Services (continued)</b>													
<b>Behavioral Health Medicaid Services (continued)</b>													
Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (continued) Fiscal Note 28 - SB91													
By FY2019 the department will redesign the behavioral health system such that a portion of reentry center services will be billable to Medicaid.													
			1,125.0										
			375.0										
FY2019 Medicaid Projections	19GovAdj	Inc	46,096.8	0.0	0.0	0.0	0.0	0.0	46,096.8	0.0	0	0	0
During production of the FY2018 budget the department did not anticipate the success of the federal claiming initiatives, such as the Tribal Health program and other reform efforts, as a result existing federal appropriations do not reflect the amount of revenue anticipated by the department. Additional federal authority is needed across the Medicaid RDU to enable uninterrupted payment of provider billings. In FY 2019 the savings created by the Tribal Health program associated with increased enrollment and service delivery is projected to level out and increases in enrollment for non-Medicaid expansion are expected to slow down.													
The program-wide projected general fund expenditures for FY2019 is \$691,411.5. The FY2019 state general fund projection represents the difference between FY2018 GF projected expenditures plus an additional 4.36% increase to account for population and enrollment changes.													
At this time uncertainty exists as to whether the Children's Health Insurance Program (CHIP) will be reauthorized by the Federal government. If CHIP is not reauthorized the federal reimbursement rate for eligible children will decline from 88% to 50%. If reauthorization does not occur an additional \$14,028.0 in additional state general fund authority would be required in order to continue providing Medicaid services to eligible children.													
As in previous fiscal years, the department continues to implement multiple strategies to help address budget challenges, such as withholding schedule inflationary increases in certain payment rates; rate reductions for professional services; and some service reductions have succeeded in offsetting the anticipated shortfall and the projected state general fund expenditures for the state fiscal year are still less than those authorized for in earlier years.													
In FY2015 the Medicaid program covered 163,388 unique individuals in the state of Alaska. In FY2017 218,385 individuals were enrolled in the program, about 40,000 through Medicaid expansion. In FY2019 it is projected that greater than 225,000 Alaskans will be covered by Medicaid, however, through significant coordination between the legislature and department to reform and find federal funding sources for the program, the projected general fund need in FY2019 is lower than the FY2015 budget.													
			27,353.7										
			18,743.1										
<b>* Allocation Difference *</b>			54,484.3	0.0	0.0	3,387.5	0.0	0.0	51,096.8	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
FY2019 Medicaid Projections	19GovAdj	Inc	11,354.3	0.0	0.0	0.0	0.0	0.0	11,354.3	0.0	0	0	0
During production of the FY2018 budget the department did not anticipate the success of the federal claiming initiatives, such as the Tribal Health program and other reform efforts, as a result existing federal appropriations do not reflect the amount of revenue anticipated by the department. Additional federal authority is needed across													

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**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>
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**Medicaid Services (continued)**

**Adult Preventative Dental Medicaid Services (continued)**

FY2019 Medicaid Projections (continued)

the Medicaid RDU to enable uninterrupted payment of provider billings. In FY 2019 the savings created by the Tribal Health program associated with increased enrollment and service delivery is projected to level out and increases in enrollment for non-Medicaid expansion are expected to slow down.

The program-wide projected general fund expenditures for FY2019 is \$691,411.5. The FY2019 state general fund projection represents the difference between FY2018 GF projected expenditures plus an additional 4.36% increase to account for population and enrollment changes.

At this time uncertainty exists as to whether the Children's Health Insurance Program (CHIP) will be reauthorized by the Federal government. If CHIP is not reauthorized the federal reimbursement rate for eligible children will decline from 88% to 50%. If reauthorization does not occur an additional \$14,028.0 in additional state general fund authority would be required in order to continue providing Medicaid services to eligible children.

As in previous fiscal years, the department continues to implement multiple strategies to help address budget challenges, such as withholding schedule inflationary increases in certain payment rates; rate reductions for professional services; and some service reductions have succeeded in offsetting the anticipated shortfall and the projected state general fund expenditures for the state fiscal year are still less than those authorized for in earlier years.

In FY2015 the Medicaid program covered 163,505 unique individuals in the state of Alaska. In FY2017 218,385 individuals were enrolled in the program, about 40,000 through Medicaid expansion. In FY2019 it is projected that greater than 225,000 Alaskans will be covered by Medicaid, however, through significant coordination between the legislature and department to reform and find federal funding sources for the program, the projected general fund need in FY2019 is lower than the FY2015 budget.

1002 Fed Rcpts (Fed) 5,963.3  
1003 G/F Match (UGF) 5,391.0

<b>* Allocation Difference *</b>			<b>11,354.3</b>	0.0	0.0	0.0	0.0	0.0	11,354.3	0.0	0	0	0
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**Health Care Medicaid Services**

MH Trust:Quality & Cost Effectiveness	19GovAdj	IncOTI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
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Workgroup Fiscal Note SB74  
This funding is for DHSS to hire a contractor to facilitate a workgroup with stakeholders to address quality and cost effectiveness as part of Medicaid Redesign.

1092 MHTAAR (Other) 2.5

Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	19GovAdj	Inc	42.4	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0	0
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Fiscal Note 63 - SB 74

SB 74 section 34 (b) allows the Department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but recoveries will increase. The Department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for

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	<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>
<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (continued)													
post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.													
Section 36 47.05.270 Medical assistance reform program (a) (2) of this bill requires the department to provide an electronic distribution of an explanation of medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of the bill through the My Alaska Portal. The department estimates that it will cost \$707.5 (90% federal/10% GF) to fully implement the electronic distribution of an explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, \$76.5, and the yearly maintenance fee, \$17.0, for a total of \$93.5 (50% federal/50% GF) annual costs.													
Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at \$500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at \$3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.													
The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). The following costs are one-time in addition to \$20.0 annual operating costs: FY2017 PDMP system and interface to the HIE is \$285.0 (90% federal/10% GF), and FY2017 costs to connect pharmacies is \$480.0 (90% federal/10% GF)													
Section 39 (47.07.039)(C) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the Department assumes the entities would be reimbursed on a fee-for-service basis plus shared-savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately \$1,500.0 in GF savings. The state's fiscal agent will require 3 additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change - increase contract by \$318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management project, health homes, and the hospital emergency room project as well.													
	1247 MedRecover (DGF)		42.4										
	FY2019 Medicaid Projections	19GovAdj	Inc 471,021.0	0.0	0.0	0.0	0.0	0.0	471,021.0	0.0	0	0	0
During production of the FY2018 budget the department did not anticipate the success of the federal claiming													

**2018 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>
<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
FY2019 Medicaid Projections (continued)													
<p>initiatives, such as the Tribal Health program and other reform efforts, as a result existing federal appropriations do not reflect the amount of revenue anticipated by the department. Additional federal authority is needed across the Medicaid RDU to enable uninterrupted payment of provider billings. In FY 2019 the savings created by the Tribal Health program associated with increased enrollment and service delivery is projected to level out and increases in enrollment for non-Medicaid expansion are expected to slow down.</p> <p>The program-wide projected general fund expenditures for FY2019 is \$691,411.5. The FY2019 state general fund projection represents the difference between FY2018 GF projected expenditures plus an additional 4.36% increase to account for population and enrollment changes.</p> <p>At this time uncertainty exists as to whether the Children's Health Insurance Program (CHIP) will be reauthorized by the Federal government. If CHIP is not reauthorized the federal reimbursement rate for eligible children will decline from 88% to 50%. If reauthorization does not occur an additional \$14,028.0 in additional state general fund authority would be required in order to continue providing Medicaid services to eligible children.</p> <p>As in previous fiscal years, the department continues to implement multiple strategies to help address budget challenges, such as withholding schedule inflationary increases in certain payment rates; rate reductions for professional services; and some service reductions have succeeded in offsetting the anticipated shortfall and the projected state general fund expenditures for the state fiscal year are still less than those authorized for in earlier years.</p> <p>In FY2015 the Medicaid program covered 163,505 unique individuals in the state of Alaska. In FY2017 218,385 individuals were enrolled in the program, about 40,000 through Medicaid expansion. In FY2019 it is projected that greater than 225,000 Alaskans will be covered by Medicaid, however, through significant coordination between the legislature and department to reform and find federal funding sources for the program, the projected general fund need in FY2019 is lower than the FY2015 budget.</p>													
			1002 Fed Rcpts (Fed)	359,660.8									
			1003 G/F Match (UGF)	96,199.2									
			1004 Gen Fund (UGF)	15,151.0									
			1005 GF/Prgm (DGF)	10.0									
L	Open-ended FY19 Federal Receipt Authorization for Medicaid Costs	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The department is continually making efforts to seek options to leverage federal funds to provide Medicaid services within the state and mitigate the effect of demographic changes on general fund expenditures. Though the department is confident that projections accurately reflect federal revenues, unanticipated changes may provide for opportunities to leverage additional federal receipt authority.</p>													
L	Open-ended FY19 UGF Appropriation for Flexibility Required to Respond to Medicaid Program and Demographic Changes	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Over the past year the department has made considerable effort to refine and strengthen the process and methods used to project future costs in the Medicaid program. These efforts have resulted in a budget submission that the department believes accurately represents FY2019 spending. However, there is significant uncertainty regarding policy and demographic changes which may occur both at the federal level and within the state. In</p>													

**2018 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>
<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
Open-ended FY19 UGF Appropriation for Flexibility Required to Respond to Medicaid Program and Demographic Changes (continued)													
order to ensure the program is able to make payments to providers who provide services to eligible Medicaid beneficiaries the department requires flexibility in the appropriation.													
<b>* Allocation Difference *</b>			471,065.9	0.0	0.0	2.5	0.0	0.0	471,063.4	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) Fiscal Note 57 - SB 74													
	19GovAdj	Inc	11,243.1	0.0	0.0	0.0	0.0	0.0	11,243.1	0.0	0	0	0
In part, SB74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.													
Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."													
1002 Fed Rcpts (Fed) 11,243.1													
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) Fiscal Note 57 - SB 74													
	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In part, SB74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.													
Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."													
1002 Fed Rcpts (Fed) 12,378.5													
1003 G/F Match (UGF) -12,378.5													
FY2019 Medicaid Projections													
	19GovAdj	Inc	13,658.4	0.0	0.0	0.0	0.0	0.0	13,658.4	0.0	0	0	0
During production of the FY2018 budget the department did not anticipate the success of the federal claiming initiatives, such as the Tribal Health program and other reform efforts, as a result existing federal appropriations do not reflect the amount of revenue anticipated by the department. Additional federal authority is needed across the Medicaid RDU to enable uninterrupted payment of provider billings. In FY 2019 the savings created by the Tribal Health program associated with increased enrollment and service delivery is projected to level out and increases in enrollment for non-Medicaid expansion are expected to slow down.													
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At this time uncertainty exists as to whether the Children's Health Insurance Program (CHIP) will be reauthorized by the Federal government. If CHIP is not reauthorized the federal reimbursement rate for eligible children will decline from 88% to 50%. If reauthorization does not occur an additional \$14,028.0 in additional state general													



**2018 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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**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>
<b>Medicaid Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services (continued)</b>													
FY2019 Medicaid Projections (continued)													
fund authority would be required in order to continue providing Medicaid services to eligible children.													
 As in previous fiscal years, the department continues to implement multiple strategies to help address budget challenges, such as withholding schedule inflationary increases in certain payment rates; rate reductions for professional services; and some service reductions have succeeded in offsetting the anticipated shortfall and the projected state general fund expenditures for the state fiscal year are still less than those authorized for in earlier years.													
 In FY2015 the Medicaid program covered 163,505 unique individuals in the state of Alaska. In FY2017 218,385 individuals were enrolled in the program, about 40,000 through Medicaid expansion. In FY2019 it is projected that greater than 225,000 Alaskans will be covered by Medicaid, however, through significant coordination between the legislature and department to reform and find federal funding sources for the program, the projected general fund need in FY2019 is lower than the FY2015 budget.													
1003 G/F Match (UGF) 13,658.4													
<b>* Allocation Difference *</b>			24,901.5	0.0	0.0	0.0	0.0	0.0	24,901.5	0.0	0	0	0
<b>** Appropriation Difference **</b>			561,806.0	0.0	0.0	3,390.0	0.0	0.0	558,416.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			571,126.0	3,238.2	0.0	3,183.5	0.0	0.0	564,704.3	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Workforce Investment Board</b>													
Realize Efficiencies and Align Budget Authority to Actual Expenses	19GovAdj	Dec	-82.8	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
<p>Since FY2015, the Alaska Workforce Investment Board (AWIB) has reduced it's spending by 18 percent. In FY2016, the AWIB moved from the former Division of Business Partnerships to the Office of the Commissioner. As a part of this transition, AWIB staffing was reduced by three positions resulting in personal services cost savings. Additional savings have also been achieved through changes to Board and staff travel practices. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.</p>													
1007 I/A Rcpts (Other)			-82.8										
<b>* Allocation Difference *</b>			<b>-82.8</b>	<b>0.0</b>	<b>-5.0</b>	<b>-77.8</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>
<b>Management Services</b>													
Realize Efficiencies and Align Budget Authority to Actual Expenses	19GovAdj	Dec	-180.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
<p>Since FY2015, the Management Service unrestricted general fund budget has been reduced by 29 percent (\$144.6) and three positions have been eliminated. An additional five positions have been transferred to Shared Services as a part of the statewide travel and accounts payable efficiency initiatives. Management Services' training and travel costs have also been reduced by utilizing internal and locally provided training options. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.</p>													
1002 Fed Rcpts (Fed)			-125.0										
1007 I/A Rcpts (Other)			-55.9										
<b>* Allocation Difference *</b>			<b>-180.9</b>	<b>0.0</b>	<b>-4.0</b>	<b>-169.7</b>	<b>-7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leasing</b>													
Realize Efficiencies and Align Budget Authority to Actual Expenses	19GovAdj	Dec	-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
<p>Since FY2015, the department's unrestricted general fund support of leasing costs has been reduced by 27 percent (\$1.1 million). To accommodate this cut, the department has significantly reduced its leased space in Anchorage, Juneau, Kenai and Eagle River through lease consolidations, and closed its Bethel and Kotzebue offices. The department is continuing to review leases for further consolidation opportunities. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.</p>													
1004 Gen Fund (UGF)			-141.4										
<b>* Allocation Difference *</b>			<b>-141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-141.4</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>
<b>Data Processing</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Data Processing budget for services exceeds actual prior year services costs and can be reduced to bring the budget into alignment with actual expenses without impacting services.</p>													
1002 Fed Rcpts (Fed)			-1,100.0										
<b>* Allocation Difference *</b>			<b>-1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,100.0</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>
<b>Labor Market Information</b>													

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Labor Market Information (continued)</b>													
MH Trust: Workforce - Alaska Health Workforce Profile	19GovAdj	Inc0TI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. In response to feedback and analysis of the previous efforts, this year's efforts will seek to establish a new approach to the Healthcare Workforce Profile. Instead of relying on single point in time survey and other static data, DOLWD will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. The goal of developing this new data system is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.													
1092 MHTAAR (Other)			75.0										
Realize Efficiencies and Align Budget Authority to Actual Expenses	19GovAdj	Dec	-300.0	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
Since FY2015, the Labor Market Information unrestricted general fund budget has been reduced by 22 percent (\$316.9) and five positions have been eliminated. This has been achieved by reducing management oversight, streamlining processes where possible and encouraging a culture of performance excellence. Due to ongoing cost savings efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-123.1										
1007 I/A Rcpts (Other)			-80.3										
1108 Stat Desig (Other)			-90.2										
1157 Wrkrs Safe (DGF)			-6.4										
<b>* Allocation Difference *</b>			-225.0	-78.1	-15.0	-126.9	-5.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,730.1	-78.1	-24.0	-1,615.8	-12.2	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation</b>													
<b>Workers' Compensation Appeals Commission</b>													
Realize Efficiencies and Align Budget Authority to Actual Expenses	19GovAdj	Dec	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
Since FY2015, the Workers' Compensation Appeals Commission (WCAC) budget has been reduced by 24 percent (\$141.3), and one position was eliminated, bringing the total staffing for WCAC to two positions. WCAC has also utilized technology to reduce travel costs associated with meetings. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.													
1157 Wrkrs Safe (DGF)			-22.2										
<b>* Allocation Difference *</b>			-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
<b>Second Injury Fund</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
The Second Injury Fund budget has exceeded benefit payments for the past three years and can be reduced to bring the budget into alignment with actual expenses.													
1031 Sec Injury (DGF)			-170.7										

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**Numbers and Language  
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workers' Compensation (continued)</b>													
<b>Second Injury Fund (continued)</b>													
<b>* Allocation Difference *</b>			-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
<b>Fishermen's Fund</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
The Fishermen's Fund budget has exceeded benefit payments for the past three years and can be reduced to bring the budget into alignment with actual expenses.													
1032 Fish Fund (DGF)			-72.9										
<b>* Allocation Difference *</b>			-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			-265.8	0.0	0.0	-22.2	0.0	0.0	-243.6	0.0	0	0	0
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
The Wage and Hour budget can be reduced to bring the budget into alignment with actual expenses.													
1007 I/A Rcpts (Other)			-31.6										
<b>* Allocation Difference *</b>			-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
<b>Mechanical Inspection</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
The Mechanical Inspection budget can be reduced to bring the budget into alignment with actual expenses.													
1007 I/A Rcpts (Other)			-36.0										
1172 Bldg Safe (DGF)			-113.6										
<b>* Allocation Difference *</b>			-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
<b>Occupational Safety and Health</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
The Occupational Safety and Health budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-300.0										
1007 I/A Rcpts (Other)			-50.0										
<b>* Allocation Difference *</b>			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-531.2	-12.7	0.0	-508.5	-10.0	0.0	0.0	0.0	0	0	0
<b>Employment and Training Services</b>													
<b>Employment and Training Services Administration</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
The Employment and Training Services Administration budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-100.0										
1007 I/A Rcpts (Other)			-145.0										
<b>* Allocation Difference *</b>			-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
<b>Workforce Services</b>													

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**Numbers and Language Differences**

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment and Training Services (continued)</b>													
<b>Workforce Services (continued)</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0
The Workforce Services budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-622.2										
1007 I/A Rcpts (Other)			-233.3										
1049 Trng Bldg (DGF)			-46.4										
1108 Stat Desig (Other)			-2.0										
<b>* Allocation Difference *</b>			-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0

**Workforce Development**

Technical and Vocational Education Program Adjustment	19GovAdj	Dec	-347.7	0.0	0.0	0.0	0.0	0.0	-347.7	0.0	0	0	0
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The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined, and a reduction in TVEP authority is required in order to not overspend the fund.

TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2019 Governor's Budget assumes reduced TVEP revenue in FY2019. Actual revenue collections indicate taxable wages are declining. An overall adjustment of (\$1,021.7) is needed, bringing the total available for distribution to \$10,947.5.

The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). They are as follows:

Alaska Technical Center will receive \$985.3, or nine percent, of total receipts available. This decreases the component's authority \$92.0 from the FY2018 distribution level.

Amundsen Educational Center will receive \$218.9, or two percent, of total receipts available. This decreases the component's authority \$20.5 from the FY2018 distribution level.

Ilisagvik College will receive \$547.4, or five percent, of total receipts available. This decreases the component's authority \$51.1 from the FY2018 distribution level.

Northwestern Alaska Career and Technical Center will receive \$328.4, or three percent, of total receipts available. This decreases the component's authority \$30.7 from the FY2018 distribution level.

Partners for Progress in Delta, Inc., will receive \$328.4, or three percent, of total receipts available. This decreases the component's authority \$30.7 from the FY2018 distribution level.

Southwest Alaska Vocational and Education Center will receive \$328.4, or three percent, of total receipts available. This decreases the component's authority \$30.7 from the FY2018 distribution level.

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP			
<b>Employment and Training Services (continued)</b>																
<b>Workforce Development (continued)</b>																
Technical and Vocational Education Program Adjustment (continued)																
Yuut Elitnaurviat, Inc. People's Learning Center will receive \$985.3, or nine percent, of total receipts available. This decreases the component's authority \$92.0 from the FY2018 distribution level.																
			1151 VoTech Ed (DGF)	-347.7												
			Align Budget Authority to Actual Expenses	19GovAdj	Dec	-4,844.6	-47.5	-10.0	-2,557.1	-30.0	0.0	-2,200.0	0.0	0	0	0
The Workforce Development budget can be reduced to bring the budget into alignment with actual expenses. The Workforce Development budget for grants exceeds actual prior year grant awards, and budget authority can be reduced to bring the budget into alignment with actual expenses without impacting services.																
			1002 Fed Rcpts (Fed)			-2,000.0										
			1007 I/A Rcpts (Other)			-2,844.6										
			<b>* Allocation Difference *</b>			-5,192.3	-47.5	-10.0	-2,557.1	-30.0	0.0	-2,547.7	0.0	0	0	0
<b>Unemployment Insurance</b>																
			Align Budget Authority to Actual Expenses	19GovAdj	Dec	-5,470.0	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
The Unemployment Insurance budget can be reduced to bring the budget into alignment with actual expenses.																
			1002 Fed Rcpts (Fed)			-5,411.3										
			1005 GF/Prgm (DGF)			-39.8										
			1007 I/A Rcpts (Other)			-15.2										
			1054 STEP (DGF)			-3.7										
			<b>* Allocation Difference *</b>			-5,470.0	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>			-11,811.2	-352.7	-130.0	-8,605.8	-145.0	-30.0	-2,547.7	0.0	0	0	0
<b>Vocational Rehabilitation</b>																
<b>Vocational Rehabilitation Administration</b>																
			Align Revenue Authority to Actuals	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Vocational Rehabilitation Administration revenue budget authorization needs adjustment to align the budget with actual revenue.																
			1002 Fed Rcpts (Fed)			-260.0										
			1007 I/A Rcpts (Other)			260.0										
			Align Authority to Actual Expenses	19GovAdj	Dec	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
The Vocational Rehabilitation Administration budget can be reduced to bring the budget into alignment with actual expenses.																
			1002 Fed Rcpts (Fed)			-63.4										
			<b>* Allocation Difference *</b>			-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
<b>Client Services</b>																
			Align Authority to Actual Expenses	19GovAdj	Dec	-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
The Client Services budget can be reduced to bring the budget into alignment with actual expenses.																
			1002 Fed Rcpts (Fed)			-160.0										
			<b>* Allocation Difference *</b>			-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
<b>Disability Determination</b>																

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**Numbers and Language Differences**

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Disability Determination (continued)</b>													
Align Authority to Actual Expenses	19GovAdj	Dec	-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0.0	0	0	0
The Disability Determination budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-248.3										
1007 I/A Rcpts (Other)			-14.9										
<b>* Allocation Difference *</b>			<b>-263.2</b>	<b>32.7</b>	<b>0.0</b>	<b>-295.9</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>
<b>Special Projects</b>													
Align Authority to Actual Expenses	19GovAdj	Dec	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
The Special Projects budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-62.4										
1007 I/A Rcpts (Other)			-6.3										
<b>* Allocation Difference *</b>			<b>-68.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-28.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-555.3</b>	<b>32.7</b>	<b>-10.0</b>	<b>-474.3</b>	<b>-75.0</b>	<b>0.0</b>	<b>-28.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Maintain AVTEC Operations	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to additional revenue generation initiatives at the Alaska Vocational Technical Center (AVTEC), such as a new Penn Foster partnership and increased tax credit donations, AVTEC's unrestricted general fund budget can be reduced by five percent without negatively impacting services with a corresponding increase to program receipt budget authority.													
1004 Gen Fund (UGF)			-250.5										
1005 GF/Prgm (DGF)			250.5										
Technical and Vocational Education Program Adjustment	19GovAdj	Dec	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined, and a reduction in TVEP authority is required in order to not overspend the fund.													
TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.													
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2019 Governor's Budget assumes reduced TVEP revenue in FY2019. Actual revenue collections indicate taxable wages are declining. An overall adjustment of (\$1,021.7) is needed, bringing the total available for distribution to \$10,947.5.													
The Alaska Vocational Technical Center's distribution is set by AS 23.15.835(d), and will receive \$1,861.1, or 17 percent, of total receipts available. This decreases the Alaska Vocational Technical Center's authority by \$172.9 from the FY2018 distribution level.													
1151 VoTech Ed (DGF)			-172.9										
Align Authority to Actual Expenses	19GovAdj	Dec	-42.9	0.0	0.0	0.0	0.0	0.0	-42.9	0.0	0	0	0

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<b>Numbers and Language Differences</b>
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**Agency: Department of Labor and Workforce Development**

	<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>
<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
Align Authority to Actual Expenses (continued)													
The Alaska Vocational Technical Center's federal budget has exceeded the Pell grant and loan student disbursements for the past three years and can be reduced to bring the budget into alignment with actual expenses.													
	1002 Fed Rcpts (Fed)		-42.9										
	<b>* Allocation Difference *</b>		<b>-215.8</b>	0.0	0.0	-172.9	0.0	0.0	-42.9	0.0	0	0	0
	<b>** Appropriation Difference **</b>		<b>-215.8</b>	0.0	0.0	-172.9	0.0	0.0	-42.9	0.0	0	0	0
	<b>*** Agency Difference ***</b>		<b>-15,109.4</b>	-410.8	-164.0	-11,399.5	-242.2	-30.0	-2,862.9	0.0	0	0	0



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**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>Second Judicial District</b>													
Add Prosecutor in Kotzebue	19GovAdj	Inc	214.7	198.5	0.4	14.3	1.5	0.0	0.0	0.0	1	0	0
As called for in the Public Safety Action Plan, the addition of a prosecutor will enhance public safety resources in western Alaska. One prosecutor position will be added in Second Judicial District's Kotzebue office, as the caseload in this office is currently the highest in the state, with more than double the recommended caseload per prosecutor.													
1004 Gen Fund (UGF)			214.7										
Delete Uncollectible Statutory Designated Program Receipt Authority in the Second Judicial District	19GovAdj	Dec	-184.5	-97.5	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
Delete uncollectible Statutory Designated Program Receipt (SDPR) fund authority in the Second Judicial District. The SDPR fund authority is no longer necessary, as it was associated with a previously-held agreement with the North Slope Bureau to fund a second prosecutor in Utqiagvik (formerly known as Barrow). This agreement ended effective July 1, 2015 and a new agreement was never reached.													
1108 Stat Desig (Other)			-184.5										
<b>* Allocation Difference *</b>			<b>30.2</b>	<b>101.0</b>	<b>0.4</b>	<b>-72.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Anchorage</b>													
Add Two Prosecutors and Support Staff in Anchorage	19GovAdj	Inc	473.1	437.4	0.8	31.6	3.3	0.0	0.0	0.0	4	0	0
As called for in the Public Safety Action Plan, the addition of two prosecutors, a paralegal and a support position will address the need for increased capacity within the Third Judicial District, Anchorage office. The additional capacity is required in order to address an increased workload that is partially due to a record number of homicides, which require extensive resources to successfully prosecute.													
1004 Gen Fund (UGF)			473.1										
<b>* Allocation Difference *</b>			<b>473.1</b>	<b>437.4</b>	<b>0.8</b>	<b>31.6</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Fourth Judicial District</b>													
Add Prosecutor and Support Staff in Bethel	19GovAdj	Inc	310.5	287.0	0.5	20.8	2.2	0.0	0.0	0.0	2	0	0
As called for in the Public Safety Action Plan, the addition of a prosecutor and a support staff position will enhance public safety resources in western Alaska. One prosecutor position and a support staff position will be added in Fourth Judicial District's Bethel office, due to an increase in felony referrals for all types of offenses.													
1004 Gen Fund (UGF)			310.5										
<b>* Allocation Difference *</b>			<b>310.5</b>	<b>287.0</b>	<b>0.5</b>	<b>20.8</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Criminal Appeals/Special Litigation</b>													
Establish Statewide Drug Prosecutor	19GovAdj	Inc	164.9	152.4	0.3	11.0	1.2	0.0	0.0	0.0	1	0	0
As called for in the Public Safety Action Plan, a prosecutor will be added in Anchorage to lead and coordinate statewide drug prosecution efforts. This position will focus on cases of drug trafficking as part of the state's effort to alleviate the opioid epidemic. The department will explore cross-deputization of this position as a Special United States Attorney to allow state prosecution of drug offenses in federal court.													
1004 Gen Fund (UGF)			164.9										
<b>* Allocation Difference *</b>			<b>164.9</b>	<b>152.4</b>	<b>0.3</b>	<b>11.0</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>978.7</b>	<b>977.8</b>	<b>2.0</b>	<b>-9.3</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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Differences**

**Agency: Department of Law**

	<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>
<b>Civil Division</b>													
<b>Regulatory Affairs Public Advocacy</b>													
Delete Uncollectible Inter-State Pipeline Fund	19GovAdj	Dec	-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
Inter-Agency Receipt Authority													
Delete uncollectable Inter-State Pipeline Fund inter-agency receipt authority (ISPF-I/A) in the Regulatory Affairs and Public Advocacy component. The ISPF-I/A authority is no longer necessary, as it was associated with an inter-state pipeline project that is no longer being pursued.													
1232 ISPF-I/A (Other)			-138.6										
* Allocation Difference *			-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			840.1	977.8	2.0	-147.9	8.2	0.0	0.0	0.0	8	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs</b>													
<b>Office of the Commissioner</b>													
Expand Alaska State Defense Force for Rural Engagement	19GovAdj	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
<p>To increase rural community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic, and engage remote communities utilizing a voluntary military force, The Department of Military &amp; Veterans' Affairs seeks to expand the rural presence of the Alaska State Defense Force by developing a cadre of rural leaders to grow engagement off the road system and bridge the gap to National Guard expansion. Since National Guard force structure is dictated by federal authorities, a request for increased troop strength will require considerable lead time. The goal for the ASDF over the next three to five years is to expand to a battalion comprised of an 81-member headquarters in Bethel and three 77-person companies, each composed of four- to five-person Scout teams from across Western Alaska, but initially concentrated in the Yukon-Kuskokwim Delta region. Requested funding will be used to form and equip an initial force composed of the headquarters team and one company of Scouts. State funding is necessary because federal regulations prohibit using federal funding for the ASDF. Initial missions or capabilities planned for these units include: domain awareness, incident response support, damage assessment, movement and replenishment, medical station support, community disaster pre-mitigation support, and communications operations.</p> <p>New regulations will enhance ASDF members readiness and resiliency. Required recurring training will include suicide prevention, sexual harassment and response training, first aid training, and arctic skills training. Professional military education will be taught to include basic military skills, discipline, ethics, wearing of the uniform, chain-of-command, Army Alaska National Guard ASDF values, respect for others, followership, hygiene, health and nutrition skills to include tobacco/drug/alcohol abstention, timeliness, and stress coping skills. Soldiers' education includes technical communications techniques, engineering techniques and safe food services practices. Non-Commissioned Officers (NCOs) participate in an NCO education system that incorporates leadership skills, supervisory skills, oral communication skills, performance appraisal writing skills, organizational skills, problem solving, environmental stewardship and safety/risk management, to name a few training elements.</p> <p>Participation in the Alaska State Defense Force enhances responsible citizenship, nurtures and develops community leadership, increases emergency management capacity, and strengthens community resiliency.</p>													
1004 Gen Fund (UGF)			210.9										
Special Assistant (09-#011) to Preserve and Protect Department of Defense Investment in Alaska	19GovAdj	Inc	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Add one full-time Special Assistant to the Commissioner (PCN: 09-#011) in the Office of the Commissioner. This position is part of a coherent engagement strategy with Department of Defense (DOD) and other key stakeholders (federal military senior officials, Congressional Delegation (CODEL), local base retention groups, and members of the public) to preserve, protect, and potentially grow (DOD) investment in the State of Alaska.</p> <p>Other states within the United States possess an average of two full-time positions to address base retention issues. Alaska has none.</p> <p>A new Base Realignment and Closure (BRAC) authorization is currently being considered by the United States Congress for execution in federal fiscal year 2021 and ongoing budgetary effects are driven by the Budget Control Act of 2011. A Special Assistant in the Office of the Commissioner will improve situational awareness of important developments pertaining to these situations and can assist the department in proactive responses.</p>													

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**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>Office of the Commissioner (continued)</b>													
Special Assistant (09-#011) to Preserve and Protect Department of Defense Investment in Alaska (continued)													
A study by the State of Alaska Department of Labor estimates 60% of all federal dollars spent in the State of Alaska are devoted to defense spending.													
	1004 Gen Fund (UGF)		161.4										
<b>* Allocation Difference *</b>			<b>372.3</b>	161.4	43.3	93.1	74.5	0.0	0.0	0.0	1	0	0
<b>Army Guard Facilities Maintenance</b>													
Reduce Excess Federal Authority													
	19GovAdj	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance has consistently maintained excess federal authority over a span of five fiscal years, with an average of \$1.5 million lapsed. \$1.0 million in federal authority can be removed from the component without impacting its mission.													
	1002 Fed Rcpts (Fed)		-1,000.0										
<b>* Allocation Difference *</b>			<b>-1,000.0</b>	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Air Guard Facilities Maintenance</b>													
Federal Authority and GF Match Associated with C-17 Acquisition													
	19GovAdj	Inc	884.0	388.5	0.0	495.5	0.0	0.0	0.0	0.0	0	0	0
In 2013 and 2014, discussions between the State of Alaska, Headquarters Pacific Air Forces, and the National Guard Bureau generated recommendations for transitioning aircraft operated by the Alaska Air National Guard (AKANG) as C-130 aircraft it operated were being reduced throughout the United States Air Force with older ones being retired and not replaced. Based on direction from the Air Force Chief of Staff Strategic Choices forum in February 2015, and codified in the 2016 National Defense Authorization Act, eight (8) C-17 aircraft transferred from the active duty Air Force to the AKANG in May 2017. (Note: While the newly gained aircraft remain federal property, they will be maintained and operated by the AKANG). Furthermore, as part of this mission transfer, the State of Alaska accepted responsibility for Facilities Operations/Maintenance for three buildings supporting C-17 operations.													
Air Guard Facilities Management previously maintained approximately 480,000 square feet and has gained an additional 206,000 square feet to support the C-17 flying mission. This additional 206,000 square feet will remain federal property, but will be used by the AKANG for the purpose of this mission; as such, the AKNG will be responsible for routine maintenance and repair actions which is unsupportable without additional personnel. The department will not be responsible for larger-scale recapitalization projects in these facilities. Hangar 21 is the largest portion of this square footage, the complexity of which requires a robust preventive maintenance program by skilled personnel to provide a safe, healthy workplace for Alaska Air National Guard members and DMVA employees. There is a high demand for the C-17 airframe and the Alaska Air National Guard's obligation to the state and federal government to provide airlift capability would be impacted if the facility maintenance were neglected. Additionally, failure to properly maintain any facility in Alaska's harsh environment may lead to catastrophic systems damage, driving significant repair and replacement costs.													
Five full-time positions were created in Air Guard Facilities Maintenance to operate and maintain facilities gained to support the new aircraft. These positions are supported by federal funds (75%) and general funds match (25%)													

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Differences**

**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>Air Guard Facilities Maintenance (continued)</b>													
Federal Authority and GF Match Associated with C-17 Acquisition (continued)													
and are needed to meet federal requirements. The five new personnel positions associated with this request were included in Air Guard's FY2018 Management Plan personal services module.													
			1002 Fed Rcpts (Fed)	663.0									
			1003 G/F Match (UGF)	221.0									
			<b>* Allocation Difference *</b>	<b>884.0</b>	<b>388.5</b>	<b>0.0</b>	<b>495.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Veterans' Services</b>													
L	Reverse Veterans' Memorial Endowment Fund	19GovAdj	OTI	-11.3	0.0	0.0	0.0	0.0	-11.3	0.0	0	0	0
	Five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 37.14.700) for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017, estimated to be \$11,400, is appropriated from the Alaska Veterans' Memorial Endowment Fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2018.												
			1181 Vets Endow (Other)	-11.3									
L	Restore Veterans' Memorial Endowment Fund	19GovAdj	IncM	11.3	0.0	0.0	0.0	0.0	11.3	0.0	0	0	0
	The Alaska Veterans' Memorial Endowment Fund was estimated to be \$11,300 in HB53 Ch3 Sec32 P104, L14. This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for fiscal years 2015, 2016 and 2017. The total adjusted amount available for appropriation is \$11,330.												
			1181 Vets Endow (Other)	11.3									
	Restore Highly Rural Veterans' Transportation Grant	19GovAdj	IncM	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	Veterans' Services was awarded a grant in FY2016 to provide transportation to Alaskan veterans who reside in highly rural areas. This grant allows veterans access to medical and other services in hub communities by subsidizing ground and marine transportation costs. The department was awarded this grant again for FY2017 and FY2018 will be applying again for FY2019.												
			1002 Fed Rcpts (Fed)	250.0									
			<b>* Allocation Difference *</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>506.3</b>	<b>549.9</b>	<b>43.3</b>	<b>-411.4</b>	<b>74.5</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>
<b>Alaska Aerospace Corporation</b>													
<b>Alaska Aerospace Corporation</b>													
L	Federal and other receipts in excess of those appropriated in section 1 are appropriated to the corporation.	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Estimated to be zero												
			<b>* Allocation Difference *</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>
			<b>** Appropriation Difference **</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>
			<b>*** Agency Difference ***</b>	<b>506.3</b>	<b>549.9</b>	<b>43.3</b>	<b>-411.4</b>	<b>74.5</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>

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**Numbers and Language  
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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>													
<b>Commissioner's Office</b>													
Reduce Uncollectible Inter-Agency Receipt Authority	19GovAdj	Dec	-120.0	-50.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Reduction of inter-agency receipt authority better aligns the budget with actual spending.													
1007 I/A Rcpts (Other)			-120.0										
<b>* Allocation Difference *</b>			<b>-120.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>-70.0</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>
<b>Office of Project Management &amp; Permitting</b>													
Increase Federal Receipt Authority for North Slope Science Initiative and New Federal Grants	19GovAdj	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Natural Resources has an Intergovernmental Personnel Act (IPA) agreement with the Bureau of Land Management (BLM) for the assignment of the Executive Director of the North Slope Science Initiative (NSSI). This assignment is fully funded by BLM under the IPA agreement.													
This agreement began in January of 2017 and is expected to continue. This agreement has been a great resource to DNR and ensures that the State has a seat at the table to guide efforts by the NSSI that benefit the public. The development of an NSSI program that focuses on science-based approaches to responsibly develop North Slope resources while limiting negative impacts, proactively responding to the needs of the region and protecting cultural values, are important to the state.													
1002 Fed Rcpts (Fed)			300.0										
Develop Cost Accounting Method to Appropriately Bill Overhead Costs	19GovAdj	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A cost accounting method to appropriately bill industry for overhead costs will be developed. This will reduce UGF and increase Statutory Designated Program Receipts (SDPR) revenue. No fund source change is required, the office has adequate SDPR authorization.													
1004 Gen Fund (UGF)			-47.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	19GovAdj	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
As the pace of industry slows in Alaska, the need for Office of Project Management's services declines, reducing collection of statutory designated program receipt authority.													
1108 Stat Desig (Other)			-1,000.0										
Eliminate Funding and Position for Expired Coastal Impact Assessment Program	19GovAdj	Dec	-129.0	-129.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Coastal Impact Assessment Program ended in FY2017 and the grant is closed. This vacant position and associated federal authority can be deleted.													
Delete (10-3507) Grants Administrator III, range 19, Juneau, Full-Time													
1061 CIP Rcpts (Other)			-129.0										
<b>* Allocation Difference *</b>			<b>-876.0</b>	<b>-126.0</b>	<b>0.0</b>	<b>-750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Information Resource Management</b>													
Reduce Uncollectible Capital Improvement Project Receipt Authority	19GovAdj	Dec	-544.8	0.0	0.0	-544.8	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	<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>
<b>Administration &amp; Support Services (continued)</b>													
<b>Information Resource Management (continued)</b>													
Reduce Uncollectible Capital Improvement Project Receipt Authority (continued)													
Reduction of uncollectible capital improvement project receipt authority better aligns the budget with actual spending.													
	1061 CIP Rcpts (Other)		-544.8										
	Delete Geographic Information Systems Analyst I (10-0265)	19GovAdj	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The loss of this position in our GIS unit would eliminate the only entry-level GIS position within the department, and may impact the department's ability to recruit new staff who have limited experience, but have GIS skills or aptitude.													
Deletion of this position will require the remaining team members to pick up the workflow transactions that were performed by this position. The GIS unit is already feeling the effects of the FY2017 deletion of three GIS positions due to budget cuts in FY2017, as Division of Mining, Land and Water GIS users look to this unit for assistance.													
The balance of funding for this position, approximately 22.0, will remain in the component to fund shortfalls in Reimbursable Services Agreements (RSA).													
Delete (10-0265) GIS Analyst I, range 15, Anchorage, Full-Time													
	1004 Gen Fund (UGF)		-50.0										
	1007 I/A Rcpts (Other)		-32.3										
<b>* Allocation Difference *</b>			<b>-627.1</b>	<b>-82.3</b>	<b>0.0</b>	<b>-544.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Interdepartmental Chargebacks</b>													
	Reduce Uncollectible Inter-Agency Receipt Authority	19GovAdj	-205.0	0.0	0.0	-205.0	0.0	0.0	0.0	0.0	0	0	0
Reduction of inter-agency receipt authority better aligns the budget with actual spending.													
	1007 I/A Rcpts (Other)		-205.0										
<b>* Allocation Difference *</b>			<b>-205.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-205.0</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>
<b>Facilities</b>													
	Lease Savings from Atwood Building Consolidation	19GovAdj	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
The department will realize lease savings from the Atwood consolidation by reducing office space by over 23,000 square feet.													
Since FY2012 the department's core service costs (including leases, IRIS, Microsoft, audit, mainframe, Linny Pacillo parking garage) have increased \$1,227.0 (24%), while general funds in the Facilities and Chargeback components have decreased by \$372.0 (4%). As a result, divisions have absorbed these increases, and their costs have increased \$547.0 (21%) since FY2012.													
	1004 Gen Fund (UGF)		-125.0										
<b>* Allocation Difference *</b>			<b>-125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-125.0</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>

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**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>Public Information Center</b>													
Increase Inter-Agency Receipt Authority	19GovAdj	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
These decrements and increments of Inter-Agency Receipts listed below by component better aligns the budget with actual spending.													
Commissioner's Office: (\$120.0)													
Interdepartmental Chargeback: (\$205.0)													
Public Information Center: \$30.0													
Mining, Land & Water: \$100.0													
Forest Management: \$100.0													
Agricultural Development \$65.0													
Parks Management: (\$250.0)													
Office of History & Archeology: (\$200.0)													
DNR Total: (\$480.0)													
These are technical adjustments and have no impact on services to the public.													
1007 I/A Rcpts (Other)			30.0										
<b>* Allocation Difference *</b>			<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</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>
<b>Mental Health Trust Lands Administration</b>													
Reverse Mental Health Trust Recommendation	19GovAdj	OTI	-4,213.2	-2,832.8	-143.0	-1,181.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-4,213.2										
Continuation - Maintain Trust Land Office Administration Budget	19GovAdj	IncM	4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	0	0	0
The FY2019 Operating Budget will continue funding the annual operating costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.													
1092 MHTAAR (Other)			4,213.2										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>10.0</b>	<b>-10.0</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>
<b>** Appropriation Difference **</b>			<b>-1,923.1</b>	<b>-248.3</b>	<b>-10.0</b>	<b>-1,664.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Oil &amp; Gas</b>													
<b>Oil &amp; Gas</b>													
L Reverse Cook Inlet Energy Reclamation Bond Interest	19GovAdj	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
In 2009, Pacific Energy Resources Limited (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.													
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as part of the new bond posted by CIE. This bond will be used toward abandonment and													



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**Agency: Department of Natural Resources**

	<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>
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**Oil & Gas (continued)**

**Oil & Gas (continued)**

Reverse Cook Inlet Energy Reclamation Bond

Interest (continued)

reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. It costs over \$1,800/month in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

\$150.0 is the estimate of interest to be earned on the bond for FY2018.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

If funding is not received, interest earned on the bond held by Department of Revenue's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.

**Language**

The interest earned during the fiscal year ending June 30, 2018, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020.

1217 NGF Earn (Other) -150.0

L Interest earned in FY19 on Cook Inlet Energy Reclamation Bond is available for purpose of the bond (FY19 through FY21)	19GovAdj	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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In 2009, Pacific Energy Resources Limited (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. It costs over \$1,800/month in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

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**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	<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>
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**Oil & Gas (continued)**

**Oil & Gas (continued)**

Interest earned in FY19 on Cook Inlet Energy Reclamation Bond is available for purpose of the bond (FY19 through FY21) (continued)

\$150.0 is the estimate of interest to be earned on the bond for FY2019.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

If funding is not received, interest earned on the bond held by Department of Revenue's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.

**Language**

The interest earned during the fiscal year ending June 30, 2019, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2019, June 30, 2020, and June 30, 2021.

Interest is applied to the bond annually. Use IncT to indicate the transaction remains in the base.

1217 NGF Earn (Other)			150.0										
One Time Funding for Reservoir Modeling		19GovAdj	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Contractual Services													

Reservoir studies capital funds were allocated in FY2009 to build and maintain sophisticated reservoir models in house. Rather than build and maintain these models it was found to be more cost effective to pay yearly for the proprietary software necessary to analyze data to the degree that would allow qualitative policy decisions with respect to field development and hire consultants to analyze reservoirs on the North Slope and Cook Inlet on an as-needed basis.

The majority of the capital project was reappropriated to the high priority Arctic Strategic Transportation and Resources (ASTAR) project at the end of FY2017 leaving enough funds to cover FY2018 software licensing and contractual services for imminent reservoir analysis, with the understanding that an operating budget increment would be requested for FY2019.

This one time item will allow the Division of Oil & Gas (DOG) to hire consultants to analyze reservoirs on the North Slope and in Cook Inlet. Reservoir dynamic models are used to predict future performance and recovery of oil, water and gas. The results from predictive model runs are used to calculate where production originates in the reservoir and under which leases. In this manner, equity in a producing reservoir is established by calculating volumes recovered from each owner's lease and the resulting royalty volumes are determined.

The nature of resource evaluation requires technical experts to perform state-of-the-art mechanistic and deterministic three-dimensional (3D) studies. A static model is created from thousands to hundreds of thousands of pieces of data. A dynamic reservoir model is created and populated with data that describes the rock and fluid (oil, water and gas) characteristics over the range of pressure and temperature conditions. In addition, the layers of the reservoir are described as thousands of cells with length, width and height dimensions. All of the mathematical fluid and flow relationships are put in the 3D computer models to calculate and match reservoir

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Oil &amp; Gas (continued)</b>														
<b>Oil &amp; Gas (continued)</b>														
One Time Funding for Reservoir Modeling														
Contractual Services (continued)														
<p>history. Enhanced oil recovery processes are also included to predict and estimate the impact on recovery. Both the static and dynamic models may be modified to attain a better history match and improve model performance.</p> <p>Differential lease royalty terms and different mineral estate owners' equity stakes must be accurately determined. The state may wish to perform their own model studies to audit the unit operators' work or to evaluate a disagreement on where hydrocarbons are produced and how much is allocated to each equity owner and mineral estate owner.</p> <p>Oil and gas producers typically conduct these studies for stakeholders, but there are occasions when the stakeholders do not agree or align on technical and commercial issues. It is in the state's interest to perform due diligence studies to assure the state's interest is protected and to verify and validate the producers' work. A recent study disputed a producer's work, resulting in an additional \$100 million in state revenue (net present value).</p> <p>The Alpine, Nanuq-Kuparuk, Fiord-Nechelik, Nanuq-Nanuq, Qannik, and Fiord-Kuparuk units are scheduled for redeterminations in FY2018 and FY2019. If an increment is not approved the division will not be able to perform any of the geological and engineering analysis and the state may forego significant royalty revenue.</p>														
1004 Gen Fund (UGF)	250.0													
Reservoir Modeling Software Licensing		19GovAdj	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reservoir Studies capital funds were allocated in FY2009 to build and maintain sophisticated reservoir models in house. Rather than build and maintain these models it was found to be more cost effective to pay yearly for the proprietary software necessary to analyze data to the degree that would allow qualitative policy decisions with respect to field development. Annual software licensing were paid out of these CIP funds.</p> <p>The majority of the capital project was reappropriated to the high priority Arctic Strategic Transportation and Resources (ASTAR) project at the end of FY2017 leaving enough funds to cover FY2018 software licensing and contractual services for imminent reservoir analysis, with the understanding that an operating budget increment would be requested for FY2019.</p> <p>If an increment is not approved the division will not be able to renew the software licenses which allow the division to perform the geological and engineering analysis and the state could forego significant royalty revenue.</p>														
1004 Gen Fund (UGF)	250.0													
Reduce Uncollectible Statutory Designated Program Receipt Authority		19GovAdj	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Reduction of statutory designated program receipt authority better aligns the budget with actual spending.														
1108 Stat Desig (Other)	-500.0													
Reduce Uncollectible Federal Receipt Authority		19GovAdj	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reduction of federal receipt authority better aligns the budget with actual spending.														
1002 Fed Rcpts (Fed)	-50.0													
<b>* Allocation Difference *</b>				-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression, Land &amp; Water Resources</b>													
<b>Mining, Land &amp; Water</b>													
L	Reverse Mine Reclamation Trust Bond Authority Sec33b Ch1 SSSLA2017 P104 L26 (HB57)	19GovAdj	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
	Reverse estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of state land by utilizing bond funds as necessary.												
	Language The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2018, estimated to be \$50,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2018.												
	1192 Mine Trust (Other)		-50.0										
L	Restore Mine Reclamation Activities	19GovAdj	IncM	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
	Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of state land by utilizing bond funds as necessary.												
	Language The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2019, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2019.												
	1192 Mine Trust (Other)		30.0										
L	Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)	19GovAdj	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	Reverse amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Mining, Land & Water.												
	Language The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.												
	Note: The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.												
	1108 Stat Desig (Other)		-25.0										
L	Restore Bond for Land Reclamation	19GovAdj	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Mining, Land & Water.												
	Language The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by												

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Differences**

**Agency: Department of Natural Resources**

	<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>
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
Restore Bond for Land Reclamation (continued) the bond for the fiscal year ending June 30, 2019.													
Note: The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.													
1108 Stat Desig (Other)			25.0										
Increase Inter-Agency Receipt Authority to	19GovAdj	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Match Anticipated Expenditures These decrements and increments of Inter-Agency Receipts listed below by component better aligns the budget with actual spending.													
Commissioner's Office: (\$120.0)													
Interdepartmental Chargeback: (\$205.0)													
Public Information Center: \$30.0													
Mining, Land & Water: \$100.0													
Forest Management: \$100.0													
Agricultural Development \$65.0													
Parks Management: (\$250.0)													
Office of History & Archeology: (\$200.0)													
DNR Total: (\$480.0)													
These are technical adjustments and have no impact on services to the public.													
1007 I/A Rcpts (Other)			100.0										
Replace General Fund with Program Receipt	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority Using New Revenue The Division of Mining, Land and Water is a revenue producing division, generating approximately \$14.3M in general fund program receipts and a total of \$29.7M in total revenue in FY2017. With the statewide budget challenges, the division is seeking to transition more of its work to be supported more directly by those using the division's services.													
In order to be responsive to those seeking to commercially use state land which benefits the economy in the state, the division will shift more of its expenses to the revenue earned to better show the correlation between costs and revenue generated. With the existing level of work demand and anticipated new revenues the division can safely increase its dependence on revenues earned by \$1,000.0 in FY2019.													
1004 Gen Fund (UGF)			-1,000.0										
1005 GF/Prgm (DGF)			1,000.0										
Replace UGF for Native Allotment Program with	19GovAdj	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Federal Receipts The federal Native Allotment program, located in the Realty Services Section of Division of Mining, Land & Water, is currently comprised of three positions, and has been solely funded by unrestricted general funds. One position has been vacant since October 2016 because of funding uncertainty.													
The division recently received a \$100.0 grant from the Federal government which will be used to fund a long-term non-permanent (LTNP) position to process native allotment reconveyance requests. The division requested that the federal grant be modified to allow for funding of this full time position, but that request was denied. With the													

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	<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>
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**Fire Suppression, Land & Water Resources (continued)**

**Mining, Land & Water (continued)**

Replace UGF for Native Allotment Program with  
Federal Receipts (continued)

loss of this position additional Native Allotment reconveyance case file work may be constrained until further or  
expanded federal funding is received. The division has adequate federal authority to accept this grant.

Delete (10-1880) Natural Resource Specialist III, range 18, Anchorage, Full-Time  
Add (10-N180007) Natural Resource Specialist III, range 18, Anchorage, Non-Perm

1004 Gen Fund (UGF) -100.0

Administrative Support Reduction Due to Shared Services of Alaska	19GovAdj	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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With the implementation of Shared Services of Alaska, an overall reduction in workload is anticipated, allowing the  
division to realize cost savings. With the loss of this position, the division may not be able to respond timely to staff  
needs during peak times.

Delete (10-1290) Administrative Assistant II, range 14, Anchorage, Full-Time

1004 Gen Fund (UGF) -80.0

Northern Region Permits and Easements Reduction	19GovAdj	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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This position was staffed via a telework agreement which was not renewed in March of 2017. It remained vacant  
until the division could determine how to fill the position. With the loss of this position, processing and adjudication  
of northern region permits and easements may take longer and may add to the backlog.

Delete (10-1829) Natural Resource Specialist III, range 18, Fairbanks, Full-Time

1004 Gen Fund (UGF) -107.0

Unified Permit Program Reduction	19GovAdj	Dec	-245.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
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The reduction in contractual services for the Unified Permit Program is consistent with the increment received in  
FY2018. This is a planned scaling down of the project with no impact.

The Unified Permit (UP) Project is an automated business information management system for Department of  
Natural Resources (DNR) permitting. The target audiences are DNR managers and staff who authorize the use of  
state land and resources, and the public who apply for the use of these resources. The project automates  
easements, land use permits, material sales, leases, and water rights. Once we have this capacity we can expand  
to other permit types, depending on resource availability.

The overall project goals are:

Shorten and make consistent cycle times and processes for authorizations;

Improve the permit application process for our customers by delivering interactive applications for authorizations  
that guide customers to the correct questions and help them to supply content;

Build internal systems that support and improve DNR productivity allowing staff to increase time spent on critical  
land stewardship work; and

Scan active case files in order to provide structured access to all content within the DNR case management

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
Unified Permit Program Reduction (continued) environment.													
In FY2018 the budget is \$1,385.0 and seven positions.													
In FY2019 the budget will be reduced by (\$245.0) to \$1,140.0 by eliminating certain services. Seven positions will be funded.													
In FY2020 the budget will be reduced by (\$321.0) to \$819.0. Four positions will be funded.													
In FY2021 the budget will be reduced by (\$350.0) to \$469.0. Two positions will be funded, and this will be the base cost of maintaining operations.													
	1004 Gen Fund (UGF)		-245.0										
<b>* Allocation Difference *</b>			<b>-452.0</b>	<b>-187.0</b>	<b>0.0</b>	<b>-265.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>1</b>
<b>Forest Management &amp; Development</b>													
L	Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)	19GovAdj	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
Reverse amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.													
Language													
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.													
Note: The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.													
	1108 Stat Desig (Other)		-25.0										
L	Restore Settlement of Claims Against Reclamation Bonds	19GovAdj	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.													
Language													
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.													
Note: The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.													
	1108 Stat Desig (Other)		25.0										
L	Restore Forester in Haines	19GovAdj	IncM	102.0	82.0	3.5	15.0	1.5	0.0	0.0	0	1	0
A one-time increment was appropriated by the legislature in the FY2018 budget. This increment would return this funding to the base budget.													

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

<b>Numbers and Language Differences</b>
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**Agency: Department of Natural Resources**

	<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>
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>													
<b>Forest Management &amp; Development (continued)</b>													
Restore Forester in Haines (continued)													

Funding would support a seasonal Forester II in the Haines State Forest office, which is facing closure due to previous funding reductions. This position has duties associated with the timber sale program, personal use firewood permits, road maintenance, and provides oversight for a variety of commercial and public uses in the state forest.

The state forest contributes to the Haines economy by providing access for numerous multiple use activities that are a mix of commercial and personal use. An active timber sale program encourages and supports jobs in the forest products sector, produces revenue and provides access to the state forest by maintaining and keeping the road system open. The roads provide access for the personal use firewood program, which is utilized by residents and businesses as a primary or supplemental heating source. Other key points for consideration:

- Businesses that depend on state timber sales in the Haines State Forest will be able to obtain a consistent wood supply. Timber sales will be offered on a regular basis consistent with the allowable cut level. Last year there were six separate businesses that purchased timber sales in Haines.
- The twenty million board foot timber sale (Baby Brown) will be re-offered for sale this winter and will need contract administration and oversight. This position also completes timber sale work on behalf of the Mental Health and University Trust Land Management Programs, which generates revenue for their respective trust programs and is an efficient use of staff to meet forest management needs for different agencies.
- Forty-six miles of state forest roads will be reviewed and maintained in compliance with 11 AAC 95.320 of the state forest practices regulations. Timber sale revenue and timber sale purchasers have provided road maintenance as part of their ongoing operations and these methods would continue as the primary way for road maintenance to be accomplished.
- The road system provides critical access for the Palmer Mine project which is accessed via the Porcupine Road in the state forest.
- Access for the proposed Walker Lake Hydroelectric Project utilizes roads in the state forest.
- Recreational activities of all types, both motorized and non-motorized, will occur on state forest lands. The community depends on these roads for personal use, berry picking, hunting, fishing, and other subsistence activities.
- The state's forests are a renewable resource and Alaska's future will depend on the development of natural resources. Forestry has been a major driver in access development in many regions of the state and our road systems have facilitated other natural resource development projects.

If funding is not approved, the division will continue the orderly shutdown of the office once the issue of the 46-mile road system in the Haines State Forest is addressed. Many roads will need to be closed or put into long-term storage until they are needed for a timber sale to be compliant with the State's Forest Resources and Practices Act (FRPA). The Act and our state forest Management Plan require active maintenance of the road system to protect water quality and fish habitat and without on-site personnel, this will be difficult to achieve. Only primary roads will be kept open unless the responsibilities can be transferred to another state agency or the Haines Borough.

Timber sales and management of the Haines State Forest will continue, but from offices in Ketchikan and Juneau. Slower response times for both public and commercial users should be expected.

1004 Gen Fund (UGF) 102.0



**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>													
<b>Forest Management &amp; Development (continued)</b>													
Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures	19GovAdj	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Forest Management and Develop component has historically had insufficient interagency receipt authority to reflect all reimbursable services agreements (RSA). Increasing interagency receipt authority will allow the division to avoid unbudgeted RSAs in FY2019.													
1007 I/A Rcpts (Other)			100.0										
<b>* Allocation Difference *</b>			<b>202.0</b>	<b>182.0</b>	<b>3.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Geological &amp; Geophysical Surveys</b>													
Replace General Fund with Program Receipt Authority Utilizing New Revenue from Seismic Data	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This fund source change will utilize new revenue generated by fees for services, products and data at the Geologic Material Center in Anchorage.													
The Lt. Governor signed new fee regulations into place on October 9, 2017 and the division will begin collecting fees from these new regulations in November, 2017. Revenue from the sale of seismic data is difficult to estimate at this time but it is possible an additional fund source change in FY2020 could be supported.													
This fund source change uses revenue from the natural resource industries to fund activities that support increased natural resource development.													
1004 Gen Fund (UGF)			-200.0										
1005 GF/Prgm (DGF)			200.0										
<b>* Allocation Difference *</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>
<b>Fire Suppression Preparedness</b>													
Reduce Uncollectible Capital Improvement Project Receipt Authority	19GovAdj	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction of uncollectable capital improvement project receipt authority better aligns the budget with actual spending.													
1061 CIP Rcpts (Other)			-300.0										
<b>* Allocation Difference *</b>			<b>-300.0</b>	<b>-300.0</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>
<b>Fire Suppression Activity</b>													
L Reverse Fire Federal Authorization Estimate	19GovAdj	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Sec34d Ch1 SSSLA2017 P105 L4 (HB57) Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.													
Language Federal receipts received for fire suppression during the fiscal year ending June 30, 2018, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2018.													
1002 Fed Rcpts (Fed)			-8,500.0										

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>														
<b>Fire Suppression Activity (continued)</b>														
L	Restore Fire Federal Authorization Estimate	19GovAdj	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.													
	Language													
	Federal receipts received for fire suppression during the fiscal year ending June 30, 2019, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2019.													
	1002 Fed Rcpts (Fed)			8,500.0										
L	Contingent UGF approp if Fed Rcpts for Firefighting Crews are not received	19GovAdj	Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,125.0										
	<b>* Allocation Difference *</b>			1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			575.0	-305.0	3.5	875.0	1.5	0.0	0.0	0.0	-3	1	1

**Agriculture**

**Agricultural Development**

	Increase State Veterinarian Program Funding with Agriculture Revolving Loan Fund	19GovAdj	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This increment will be used to supplement existing general funds in support of the State Veterinarian program. The Alaska livestock sector continues to grow and the Division of Agriculture has an increasing demand for these services. The State Veterinarian will lead the livestock outreach and education while maintaining animal health standards.

Food security is of utmost importance to our state due to the distance and vulnerable food distribution system into the state. Alaska imports 95% of the \$2 billion of food that Alaskans purchase. As Alaska diversifies its economy there is tremendous opportunity for agriculture to thrive, creating jobs and putting dollars back into the community. Every year it is estimated that \$1.9 billion leaves the state from the food Alaskans purchase.

In recent years, the awareness and demand for local foods has increased dramatically. Livestock and poultry are an important component of this demand. As these numbers increase so has the demand for locally produced animal feed, in turn creating a need for an increased local grain production. The potential for growth in this sector and the impact it can have on other agriculture sectors is tremendous. In 2016, Mt. McKinley Meat and Sausage successfully transitioned into the private sector and we believe the stability this provides the livestock industry will further facilitate growth. The Southcentral region has also seen the construction of additional slaughter and processing facilities, further stabilizing market growth.

To grow the livestock industry in Alaska it's important to disseminate accurate and timely information to producers and appropriate enforcement and regulatory authorities. As animals are imported, animal health knowledge and education will be key to a successful industry. Industry will need information on diseases that can be imported, disease detection, and development of a quarantine protocols. All animals imported into the state will have oversight from the State Veterinarian, who will issue importation certificates. On the export side, a voluntary livestock registration program will be created to promote and meet international requirements to get animal products into foreign markets.

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	<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>
<b>Agriculture (continued)</b>													
<b>Agricultural Development (continued)</b>													
Increase State Veterinarian Program Funding with Agriculture Revolving Loan Fund (continued)													
<p>To start a business and grow, livestock farmers need guidance and support to understand the Alaska-specific nutrition, health, and care requirements of their animals. There will also be a need to understand the impact of herbicides and pesticides on feed, which will affect manure that could end up in the organic growing industry.</p> <p>On a national level, there is a need to have a voice for Alaska when it comes to federal regulations, given our unique environment that is not always represented. As changes are made, outreach and education to the industry will be vital.</p> <p>Two positions will support this effort:            10-3127 State Veterinarian, range 24, Palmer, Full-Time (reclassified from a vacant Natural Resource Manager II, range 20)            10-3084 Development Specialist I (Option B), range 18, Palmer, Full-Time (reclassified from a vacant Agronomist II, range 18)</p> <p>There is a surplus in the Agricultural Revolving Loan Fund component due to the sale of the Mt. McKinley Meat &amp; Sausage Plant. Contractual services for utilities and outside contractors are no longer required.</p>													
1021 Agric RLF (DGF)			75.0										
Increase Inter-Agency Receipt Authority to Align with Anticipated Spending	19GovAdj	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<p>These decrements and increments of Inter-Agency Receipts listed below by component better aligns the budget with actual spending.</p> <p>Commissioner's Office: (\$120.0)            Interdepartmental Chargeback: (\$205.0)            Public Information Center: \$30.0            Mining, Land &amp; Water: \$100.0            Forest Management: \$100.0            Agricultural Development \$65.0            Parks Management: (\$250.0)            Office of History &amp; Archeology: (\$200.0)            DNR Total: (\$480.0)</p> <p>These are technical adjustments and have no impact on services to the public.</p>													
1007 I/A Rcpts (Other)			65.0										
Add Development Specialist I (Option B) to Support State Veterinarian Program	19GovAdj	Inc	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The position, transferred from the North Latitude Plant Material Center component, will support the State Veterinarian program. The Alaska livestock sector continues to grow and the Division of Agriculture has an increasing demand for these services. The State Veterinarian will lead the livestock outreach and education while maintaining animal health standards.</p>													

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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**Numbers and Language Differences**

**Agency: Department of Natural Resources**

<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>
<b>Agriculture (continued)</b>												
<b>Agricultural Development (continued)</b>												
Add Development Specialist I (Option B) to Support State Veterinarian Program (continued)												
Food security is of utmost importance to our state due to the distance and vulnerable food distribution system into the state. Alaska imports 95% of the \$2 billion of food that Alaskans purchase. As Alaska diversifies its economy there is tremendous opportunity for agriculture to thrive, creating jobs and putting dollars back into the community. Every year it is estimated that \$1.9 billion leaves the state from the food Alaskans purchase.												
In recent years, the awareness and demand for local foods has increased dramatically. Livestock and poultry are an important component of this demand. As these numbers increase so has the demand for locally produced animal feed, in turn creating a need for an increased local grain production. The potential for growth in this sector and the impact it can have on other agriculture sectors is tremendous. In 2016, Mt. McKinley Meat and Sausage successfully transitioned into the private sector and we believe the stability this provides the livestock industry will further facilitate growth. The Southcentral region has also seen the construction of additional slaughter and processing facilities, further stabilizing market growth.												
To grow the livestock industry in Alaska it's important to disseminate accurate and timely information to producers and appropriate enforcement and regulatory authorities. As animals are imported, animal health knowledge and education will be key to a successful industry. Industry will need information on diseases that can be imported, disease detection, and development of quarantine protocols. All animals imported into the state will have oversight from the State Veterinarian, who will issue importation certificates. On the export side, a voluntary livestock registration program will be created to promote and meet international requirements to get animal products into foreign markets.												
To start a business and grow, livestock farmers will need guidance and support to understand the Alaska-specific nutrition, health, and care requirements of their animals. There will also be a need to understand the impact of herbicides and pesticides on feed, which will affect manure that could end up in the organic growing industry.												
On a national level, there is a need to have a voice for Alaska when it comes to federal regulations, given our unique environment that is not always represented. As changes are made, outreach and education to the industry will be vital.												
Two positions will support this effort: 10-3127 State Veterinarian, range 24, Palmer, Full-Time (reclassified from a vacant Natural Resource Manager II, range 20) 10-3084 Development Specialist I (Option B), range 18, Palmer, Full-Time (reclassified from a vacant Agronomist II, range 18)												
Transfer In Vacant (10-3084) Agronomist II, range 18, Palmer, Full-Time												
LFD Note: This transaction is a decrement/increment pair because the positions and funding that are being moved reflect a change in responsibilities.												
		1002 Fed Rcpts (Fed)	40.7									
		1004 Gen Fund (UGF)	61.1									
<b>* Allocation Difference *</b>			<b>241.8</b>	176.8	0.0	65.0	0.0	0.0	0.0	1	0	0

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agriculture (continued)</b>													
<b>North Latitude Plant Material Center</b>													
Delete Agronomist II (10-3084) Position and Associated Funding	19GovAdj	Dec	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The position, transferred from the North Latitude Plant Material Center component, will support the State Veterinarian program. The Alaska livestock sector continues to grow and the Division of Agriculture has an increasing demand for these services. The State Veterinarian will lead the livestock outreach and education while maintaining animal health standards.

Food security is of utmost importance to our state due to the distance and vulnerable food distribution system into the state. Alaska imports 95% of the \$2 billion of food that Alaskans purchase. As Alaska diversifies its economy there is tremendous opportunity for agriculture to thrive, creating jobs and putting dollars back into the community. Every year it is estimated that \$1.9 billion leaves the state from the food Alaskans purchase.

In recent years, the awareness and demand for local foods has increased dramatically. Livestock and poultry are an important component of this demand. As these numbers increase so has the demand for locally produced animal feed, in turn creating a need for an increased local grain production. The potential for growth in this sector and the impact it can have on other agriculture sectors is tremendous. In 2016, Mt. McKinley Meat and Sausage successfully transitioned into the private sector and we believe the stability this provides the livestock industry will further facilitate growth. The Southcentral region has also seen the construction of additional slaughter and processing facilities, further stabilizing market growth.

To grow the livestock industry in Alaska it's important to disseminate accurate and timely information to producers and appropriate enforcement and regulatory authorities. As animals are imported, animal health knowledge and education will be key to a successful industry. Industry will need information on diseases that can be imported, disease detection, and development of quarantine protocols. All animals imported into the state will have oversight from the State Veterinarian, who will issue importation certificates. On the export side, a voluntary livestock registration program will be created to promote and meet international requirements to get animal products into foreign markets.

To start a business and grow, livestock farmers will need guidance and support to understand the Alaska-specific nutrition, health, and care requirements of their animals. There will also be a need to understand the impact of herbicides and pesticides on feed, which will affect manure that could end up in the organic growing industry.

On a national level, there is a need to have a voice for Alaska when it comes to federal regulations, given our unique environment that is not always represented. As changes are made, outreach and education to the industry will be vital.

Two positions will support this effort:  
 10-3127 State Veterinarian, range 24, Palmer, Full-Time (reclassified from a vacant Natural Resource Manager II, range 20)  
 10-3084 Development Specialist I (Option B), range 18, Palmer, Full-Time (reclassified from a vacant Agronomist II, range 18)

Transfer Out Vacant (10-3084) Agronomist II, range 18, Palmer,

Full-Time

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agriculture (continued)</b>													
<b>North Latitude Plant Material Center (continued)</b>													
Delete Agronomist II (10-3084) Position and Associated Funding (continued)													
LFD Note: This transaction is a decrement/increment pair because the positions and funding that are being moved reflect a change in responsibilities.													
1002 Fed Rcpts (Fed) -40.7													
1004 Gen Fund (UGF) -61.1													
<b>* Allocation Difference *</b>			<b>-101.8</b>	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Agriculture Revolving Loan Program Administration</b>													
Reduction in Contractual Services to be Used for the State Veterinarian Program													
19GovAdj Dec -75.0 0.0 0.0 -75.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
These funds are in surplus due to the sale of the Mt. McKinley Meat & Sausage Plant. Contractual services for utilities and outside contractors are no longer required.													
The funds will be used in the Agricultural Development component to support the State Veterinarian program.													
1021 Agric RLF (DGF) -75.0													
<b>* Allocation Difference *</b>			<b>-75.0</b>	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>65.0</b>	75.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>Parks &amp; Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditure													
19GovAdj Inc 400.0 0.0 0.0 400.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
The Parks Management and Access component has historically had insufficient capital improvement project receipt authority to reflect all reimbursable services agreements (RSA). Increasing capital improvement project receipt authority will allow the division to avoid unbudgeted RSAs in FY2019.													
1061 CIP Rcpts (Other) 400.0													
Replace General Fund with Program Receipt Authority Using New Revenue													
19GovAdj FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
This fund source change from general funds to general fund program receipts will utilize new revenue from increased park fees.													
The current fee regulations (11 AAC 5) provide an upper limit on various park use and permit fees, which are then set by Director's Order. Division of Parks and Outdoor Recreation has reached the upper limit in several areas of the fee structure, and has proposed a regulation change to increase the limits. The timing of the passage of the new regulation is expected to occur in mid FY2018, and the revenue from these increased fees in FY2019 is estimated to be \$600.0.													
1004 Gen Fund (UGF) -500.0													
1005 GF/Prgm (DGF) 500.0													
Reduce Uncollectible Inter-Agency Receipt Authority													
19GovAdj Dec -250.0 0.0 0.0 -250.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Reduction of inter-agency receipt authority better aligns the budget with actual anticipated revenue.													
1007 I/A Rcpts (Other) -250.0													

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**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Parks &amp; Outdoor Recreation (continued)</b>													
<b>Parks Management &amp; Access (continued)</b>													
Reduce Uncollectible Federal Receipt Authority	19GovAdj	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Reduction of federal receipt authority better aligns the budget with actual anticipated revenue.													
1002 Fed Rcpts (Fed)			-400.0										
<b>* Allocation Difference *</b>			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of History and Archaeology</b>													
Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditures	19GovAdj	Inc	272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The History and Archaeology component has historically had insufficient capital improvement project receipt authority to reflect all reimbursable services agreements (RSA). Increasing capital improvement project receipt authority will allow the division to avoid unbudgeted RSAs in FY2019.													
1061 CIP Rcpts (Other)			272.0										
Reduce Uncollectible Inter-Agency Receipt Authority	19GovAdj	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction of inter-agency receipt authority better aligns the budget with actual spending.													
1007 I/A Rcpts (Other)			-200.0										
Eliminate Vacant Historian II Position and Associated Federal and Inter-Agency Receipt Authority	19GovAdj	Dec	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding is not currently available for this vacant position. Should there be a need for this work and funding becomes available the office will repurpose a vacant position or request a new one. Federal and inter-agency receipt authority will be decremented.													
Delete (10-5129) Historian II, range 18, Anchorage, Full-Time													
1002 Fed Rcpts (Fed)			-51.0										
1007 I/A Rcpts (Other)			-51.0										
<b>* Allocation Difference *</b>			-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-280.0	-30.0	0.0	-250.0	0.0	0.0	0.0	0.0	-1	0	0
<b>*** Agency Difference ***</b>			-1,613.1	-508.3	-6.5	-1,099.8	1.5	0.0	0.0	0.0	-6	1	1

**2018 Legislature - Operating Budget  
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Between 19Adj Base and 19GovAdj**

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety</b>													
Building Inspection and Rural Firefighter Training	19GovAdj	Inc	200.0	0.0	180.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Fire and Life Safety division requests General Fund and General Fund Program Receipt (GF/PR) authority for travel and related expenses associated with inspection of schools, businesses, hospitals, churches, and large industrial occupancies. Travel is planned to accomplish as many inspections as possible. Currently the department is required to conduct inspections for 50 school districts and nearly 3,000 other occupancies in over 100 communities across the state. Properly funding these inspections is a crucial component of protecting these and other State assets.</p> <p>Additionally, this request will assist in funding rural firefighter training. Funding will be used for travel (\$30.0) and contractual services (\$20.0) for the Spring Fire Academy, Fall Fire Conference for Rural Fire Chiefs, and any additional training and support needed for rural fire departments.</p>													
1004 Gen Fund (UGF)			75.0										
1005 GF/Prgm (DGF)			125.0										
Delete Uncollectible Interagency and CIP Receipt Authority	19GovAdj	Dec	-244.2	0.0	0.0	-109.1	0.0	-135.1	0.0	0.0	0	0	0
<p>The division anticipates that \$109.1 in interagency receipts and \$135.1 in CIP receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections. The component's CIP authority was to purchase and upgrade computer software for fire inspections and plan review. In the past several years, the need was not realized and this fund source is not anticipated to be utilized in the near future. The component has also seen a reduction in reimbursable service agreements and is able to reduce this authority accordingly.</p>													
1007 I/A Rcpts (Other)			-109.1										
1061 CIP Rcpts (Other)			-135.1										
<b>* Allocation Difference *</b>			<b>-44.2</b>	<b>0.0</b>	<b>180.0</b>	<b>-89.1</b>	<b>0.0</b>	<b>-135.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Fire Standards Council</b>													
Delete Uncollectible Federal Receipt Authority	19GovAdj	Dec	-21.8	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
<p>The division anticipates that \$21.8 in federal receipts will be uncollectible in FY2019 since there are no pending grants. However, the division is actively seeking new federal grants and requests that some authority be retained. This change brings budgeted authority in line with anticipated revenue collections.</p>													
1002 Fed Rcpts (Fed)			-21.8										
<b>* Allocation Difference *</b>			<b>-21.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-21.8</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>
<b>** Appropriation Difference **</b>			<b>-66.0</b>	<b>0.0</b>	<b>180.0</b>	<b>-110.9</b>	<b>0.0</b>	<b>-135.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers</b>													
<b>Special Projects</b>													
Delete Uncollectible Federal Receipt Authority	19GovAdj	Dec	-130.4	0.0	0.0	-65.2	-65.2	0.0	0.0	0.0	0	0	0
<p>The department anticipates that \$130.4 in federal receipts will be uncollectible in FY2019 due to a decrease in the Edward Byrne Memorial Justice Assistance Grant (JAG) Program. This change brings budgeted authority in line with anticipated revenue collections.</p>													
1002 Fed Rcpts (Fed)			-130.4										
<b>* Allocation Difference *</b>			<b>-130.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.2</b>	<b>-65.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Highway Patrol</b>													
Delete Uncollectible CIP Receipt Authority	19GovAdj	Dec	-178.8	0.0	0.0	-35.8	-35.8	-107.2	0.0	0.0	0	0	0
The department anticipates that \$178.8 in CIP receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
1061 CIP Rcpts (Other)			-178.8										
<b>* Allocation Difference *</b>			<b>-178.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-35.8</b>	<b>-35.8</b>	<b>-107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Trooper Housing</b>													
Delete Uncollectible GF Program Receipt Authority	19GovAdj	Dec	-147.9	0.0	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
The department anticipates \$147.9 in general fund program receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
1005 GF/Prgm (DGF)			-147.9										
<b>* Allocation Difference *</b>			<b>-147.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-147.9</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>
<b>Statewide Drug and Alcohol Enforcement Unit</b>													
Delete Uncollectible Federal Receipt Authority	19GovAdj	Dec	-534.1	0.0	0.0	-534.1	0.0	0.0	0.0	0.0	0	0	0
The department anticipates \$534.1 in federal receipts will be uncollectible in FY2019 due to a decrease in the Edward Byrne Memorial Justice Assistance Grant (JAG) Program. This change brings budgeted authority in line with anticipated revenue collections.													
1002 Fed Rcpts (Fed)			-534.1										
<b>* Allocation Difference *</b>			<b>-534.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-534.1</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>
<b>Alaska State Trooper Detachments</b>													
Improve Law Enforcement Access to Rural Communities	19GovAdj	Inc	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Public Safety Action Plan calls for increased trooper presence in rural communities. In addition to improving response time to emergency calls, the department's goal is to increase proactive policing activities and build relationships with residents. Enabling troopers to make more frequent visits to rural communities will enhance the level of service provided.													
1004 Gen Fund (UGF)			2,000.0										
Replace Uncollectible Interagency Oil/Hazardous Receipts for Salary Adjustments	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary adjustments for FY2019 were spread across fund sources, including \$0.3 applied to Interagency Oil/Hazardous Receipts which will be uncollectible. This transaction corrects the fund source.													
1004 Gen Fund (UGF)			0.3										
1055 IA/OIL HAZ (Other)			-0.3										
Delete Uncollectible Interagency Receipt Authority	19GovAdj	Dec	-50.6	0.0	0.0	-50.6	0.0	0.0	0.0	0.0	0	0	0
The department anticipates that \$50.6 in interagency receipts will be uncollectible in FY2019. In previous years, a Reimbursable Service Agreement (RSA) was in place with the Department of Environmental Conservation to provide dispatch services for after-hours Oil Spill Hot Line. The component has not received this RSA in recent years and this change brings budgeted authority in line with anticipated revenue collections.													
1055 IA/OIL HAZ (Other)			-50.6										

**2018 Legislature - Operating Budget  
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Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments (continued)</b>													
<b>* Allocation Difference *</b>			1,949.4	0.0	2,000.0	-50.6	0.0	0.0	0.0	0.0	0	0	0

**Alaska Bureau of Investigation**

Add Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigations	19GovAdj	Inc	501.0	270.0	40.0	93.4	18.0	79.6	0.0	0.0	0	0	2
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LFD split OMB's Transaction into two parts. Ongoing funding (included in this transaction) is added as in increment and an IncOTI transaction for \$69.6 includes one-time costs that will be removed in FY20.

As part of the Public Safety Action Plan, this increment provides general fund authority for increased domestic violence and sexual assault (DVSA) related investigations. Two new State Trooper/Investigator nonpermanent positions are included in this request (one in Anchorage and one in Bethel). The positions will provide assistance to the Department of Law on DVSA investigations and enforcement. This request funds one-time start-up costs (vehicle, law enforcement equipment, training, uniforms) and FY2019 personal services costs.

The trooper/investigator positions will be embedded in the Department of Law and will focus on providing vital follow-up investigative activities specific to domestic violence, sexual assault, and sexual abuse of minor cases. The trooper/investigators will coordinate their investigative activities with the responding trooper/officer as well as the prosecutor assigned to the case. Follow-up investigative activities will include locating and interviewing witnesses, investigating "prior bad acts" committed by the offender, determining if there are any additional victims, and conducting numerous other investigative actions recommended by the prosecution. The department anticipates that these follow-up activities will provide a more thorough report, and thereby support the overall goal to enhance prosecution and hold offenders accountable.

1004 Gen Fund (UGF)			501.0										
One-time Costs for DVSA Related Criminal Investigators in Bethel and Anchorage	19GovAdj	IncOTI	69.6	0.0	0.0	0.0	0.0	69.6	0.0	0.0	0	0	0

LFD split OMB's Transaction into two parts--ongoing funding (included in this transaction) and an IncOTI of \$69.6 for one-time costs that will be removed in FY20. Per DPS, These one-time costs include mobile data terminals (computer for vehicles), vehicle lease/purchase, radar, portable radios, and firearms (pistol, shotgun, rifle, and Taser). The total amount of OTI's for both positions is \$69.6

As part of the Public Safety Action Plan, this increment provides general fund authority for increased domestic violence and sexual assault (DVSA) related investigations. Two new State Trooper/Investigator nonpermanent positions are included in this request (one in Anchorage and one in Bethel). The positions will provide assistance to the Department of Law on DVSA investigations and enforcement. This request funds one-time start-up costs (vehicle, law enforcement equipment, training, uniforms) and FY2019 personal services costs.

The trooper/investigator positions will be embedded in the Department of Law and will focus on providing vital follow-up investigative activities specific to domestic violence, sexual assault, and sexual abuse of minor cases. The trooper/investigators will coordinate their investigative activities with the responding trooper/officer as well as the prosecutor assigned to the case. Follow-up investigative activities will include locating and interviewing witnesses, investigating "prior bad acts" committed by the offender, determining if there are any additional victims, and conducting numerous other investigative actions recommended by the prosecution. The department anticipates that these follow-up activities will provide a more thorough report, and thereby support the overall goal to enhance prosecution and hold offenders accountable.

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Alaska State Troopers (continued)</b>														
<b>Alaska Bureau of Investigation (continued)</b>														
One-time Costs for DVSA Related Criminal Investigators in Bethel and Anchorage (continued)														
			1004 Gen Fund (UGF)	69.6										
<b>* Allocation Difference *</b>				570.6	270.0	40.0	93.4	18.0	149.2	0.0	0.0	0	0	2
<b>Alaska Wildlife Troopers</b>														
	19GovAdj	Dec	Delete Uncollectible GF Program Receipt, Interagency Receipt and CIP Receipt Authority	-930.0	0.0	0.0	-930.0	0.0	0.0	0.0	0	0	0	
The department anticipates that \$50.0 in general fund program receipts, \$20.0 in interagency receipts and \$860.0 in CIP receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.														
			1005 GF/Prgm (DGF)	-50.0										
			1007 I/A Rcpts (Other)	-20.0										
			1061 CIP Rcpts (Other)	-860.0										
<b>* Allocation Difference *</b>				-930.0	0.0	0.0	-930.0	0.0	0.0	0.0	0	0	0	
<b>Alaska Wildlife Troopers Aircraft Section</b>														
	19GovAdj	Inc	Add Two Aircraft Pilot II Positions to Support Law Enforcement Service in Rural Alaska	335.0	264.6	10.4	40.0	20.0	0.0	0.0	2	0	0	
As part of the Public Safety Action Plan, this request funds two new Aircraft Pilot II positions to meet demand for service. The Alaska Wildlife Trooper (AWT) Aircraft Section operates a King Air 350 airplane and two Airbus Astar helicopters. These complex aircraft are used for operations statewide. The Astar helicopters are the primary search and rescue helicopters in southcentral Alaska and Fairbanks, and are also used to reach otherwise inaccessible areas for investigations and other law enforcement operations. The King Air 350 is used to transport personnel and/or prisoners and provide emergency response to a limited number of airports in rural Alaska.														
The AWT Aircraft Section staff capable of operating these aircraft currently includes one Alaska Wildlife Trooper, two non-commissioned Aircraft Pilot II, and the Aircraft Section Supervisor. This staffing level precludes the department from having pilots available to operate the aircraft seven days per week. Due to regularly scheduled days off, annual leave, and pilot rest requirements, the Aircraft Section requests for service are regularly denied. The additional Aircraft Pilot II positions would allow the department to staff both the helicopter and fixed wing aircraft nearly seven days per week and provide a broader level of service to rural Alaska.														
			1004 Gen Fund (UGF)	335.0										
	19GovAdj	Dec	Delete Interagency Receipt Authority	-219.9	0.0	0.0	-219.9	0.0	0.0	0.0	0	0	0	
The department anticipates that \$219.9 in interagency receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.														
			1007 I/A Rcpts (Other)	-219.9										
<b>* Allocation Difference *</b>				115.1	264.6	10.4	-179.9	20.0	0.0	0.0	2	0	0	
<b>Alaska Wildlife Troopers Marine Enforcement</b>														
	19GovAdj	Dec	Delete Uncollectible Interagency Receipt Authority	-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0	0	0	

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Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP			
<b>Alaska State Troopers (continued)</b>																
<b>Alaska Wildlife Troopers Marine Enforcement (continued)</b>																
Delete Uncollectible Interagency Receipt Authority (continued)																
The department anticipates that \$42.5 in interagency receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.																
			1007 I/A Rcpts (Other)	-42.5												
			<b>* Allocation Difference *</b>	-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0	0	0			
			<b>** Appropriation Difference **</b>	<b>671.4</b>	534.6	2,050.4	-1,892.6	-63.0	42.0	0.0	2	0	2			
<b>Council on Domestic Violence and Sexual Assault</b>																
<b>Council on Domestic Violence and Sexual Assault</b>																
			Increased federal Victims of Crime funding to provide resources to community partners to better serve DVSA victims	19GovAdj	Inc	4,004.8	50.0	0.0	254.0	0.0	0.0	3,700.8	0.0	0	0	0
The Council on Domestic Violence and Sexual Assault requests federal receipt authority to provide resources to community partners to better serve victims of interpersonal, family and domestic violence and sexual assault as well as related crimes. Beginning in FFY15, federal Victims of Crime Act (VOCA) funding has seen a significant increase in annual funding, with specific requirements for states to enhance and expand the use of VOCA funds to better serve victims in four priority categories: domestic violence, sexual assault (child and adult), child abuse, and other crimes.																
Since FFY14 the department's federal formula grants have increased approximately: 10% for Family Violence Prevention & Services Act (FVPSA); 7% for Sexual Assault Services Program (SASP); 9% for Violence Against Women's Act (VAWA); and 27% for Victims of Crime Act (VOCA). Due to these increases, CDVSA believes that this increase is warranted. However, if funding decreases significantly, federal authority will be adjusted accordingly.																
			1002 Fed Rcpts (Fed)	4,004.8												
			Delete Uncollectible Interagency Receipt Authority	19GovAdj	Dec	-513.1	0.0	0.0	-411.7	0.0	0.0	-101.4	0.0	0	0	0
The division anticipates that \$513.1 of interagency receipts will be uncollectible in FY2019. This authority originated with the Choose Respect initiative from a previous administration and is no longer needed. This change brings the budgeted authority in line with anticipated revenue collection.																
			1007 I/A Rcpts (Other)	-513.1												
			<b>* Allocation Difference *</b>	<b>3,491.7</b>	50.0	0.0	-157.7	0.0	0.0	3,599.4	0.0	0	0	0		
			<b>** Appropriation Difference **</b>	<b>3,491.7</b>	50.0	0.0	-157.7	0.0	0.0	3,599.4	0.0	0	0	0		
<b>Statewide Support</b>																
<b>Commissioner's Office</b>																
			Statewide Emergency Communications Feasibility Study	19GovAdj	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Conduct a feasibility study to explore possibilities for improving statewide coordination and consolidation of emergency communication and processing of 911 calls. Related impacts to communities will be assessed.																
			1004 Gen Fund (UGF)	150.0												

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Commissioner's Office (continued)</b>													
<b>* Allocation Difference *</b>			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Training Academy</b>													
Delete Uncollectible Statutory Designated Program Receipt Authority		19GovAdj	Dec	-132.9	0.0	0.0	-132.9	0.0	0.0	0.0	0	0	0
The department anticipates that \$132.9 of Statutory Designated Program Receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
1108 Stat Desig (Other)				-132.9									
<b>* Allocation Difference *</b>			-132.9	0.0	0.0	-132.9	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Delete Accounting Technician II (12-4404) and Delete Uncollectible CIP Receipts		19GovAdj	Dec	-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	-1	0	0
The Division of Administrative Services will delete Accounting Technician II (12-4404), located in Juneau.													
The department anticipates that \$20.0 of CIP Receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
1004 Gen Fund (UGF)				-80.0									
1061 CIP Rcpts (Other)				-20.0									
<b>* Allocation Difference *</b>			-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Information Systems</b>													
Delete Uncollectible Interagency Receipt and CIP Receipt Authority		19GovAdj	Dec	-492.2	0.0	0.0	-492.2	0.0	0.0	0.0	0	0	0
The department anticipates that \$292.2 interagency receipts and \$150.0 CIP receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
1007 I/A Rcpts (Other)				-292.2									
1061 CIP Rcpts (Other)				-200.0									
<b>* Allocation Difference *</b>			-492.2	0.0	0.0	-492.2	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Justice Information Systems Program</b>													
Additional Federal Grant Funding to Improve Interstate Accessibility of Criminal History Records Systems		19GovAdj	Inc	1,000.0	100.0	10.0	500.0	390.0	0.0	0.0	0.0	0	0
The Department of Public Safety (DPS) is responsible for the state's central repository of criminal history record information. The Criminal Justice Information Systems component has received increased federal grant funding from the Criminal Records and Identification Bureau to ensure timeliness, accuracy, utility, and interstate accessibility of criminal history records systems and their use for criminal history background checks:													
1) National Crime Statistics Exchange (NCS-X) to expand the state's capacity to report incident-based crime data into the FBI's National Incident-Based Report System (NIBRS)													
2) National Criminal History Improvement Program (NCHIP) for the purchase of replacement Storage Area Networks (SANs), support and maintenance for the SANs hardware and software that backup criminal case data													

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Criminal Justice Information Systems Program (continued)</b>													
Additional Federal Grant Funding to Improve Interstate Accessibility of Criminal History Records Systems (continued)													
and dispositions, training classes to implement a new content management system, e-filing system, and for travel to a national criminal justice conference													
3) NICS Act Record Improvement Program (NARIP) to be used to obtain software program that greatly reduces the workload to enter warrants into both local and federal databases.													
1002 Fed Rcpts (Fed)			1,000.0										
Add Criminal Justice Specialist and Five Criminal Justice Technician II Positions for Records/Classification Unit	19GovAdj	Inc	595.0	490.0	25.0	30.0	50.0	0.0	0.0	0.0	6	0	0
As part of the Public Safety Action Plan, this request funds six new positions to establish a records and crime classifications/statistics unit. The unit will be responsible for reviewing law enforcement case reports in the Alaska Records Management System (ARMS) for completeness; ensuring all data fields are completed as appropriate to allow for enhanced crime statistical reporting by all ARMS users statewide. Data will be reported in the National Incident Based Reporting System (NIBRS) format which will allow for more timely and robust crime statistical information by agency and for better agency-to-agency and state-to-state crime statistics reporting.													
The six positions include one Criminal Justice Specialist and five Criminal Justice Technician II positions. These positions will compile crime statistics information and provide training and assistance to all statewide reporting law enforcement agencies to ensure statistics are reported consistently and accurately.													
1004 Gen Fund (UGF)			595.0										
<b>* Allocation Difference *</b>			<b>1,595.0</b>	590.0	35.0	530.0	440.0	0.0	0.0	0.0	6	0	0
<b>Laboratory Services</b>													
Delete Uncollectible Interagency Receipt Authority	19GovAdj	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
The department anticipates that \$45.6 in interagency receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
1007 I/A Rcpts (Other)			-45.6										
<b>* Allocation Difference *</b>			<b>-45.6</b>	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
<b>Facility Maintenance</b>													
Reduce Commodity Purchases	19GovAdj	Dec	-52.9	0.0	0.0	0.0	-52.9	0.0	0.0	0.0	0	0	0
The Facilities Maintenance component will realize savings by reducing commodity purchases.													
1007 I/A Rcpts (Other)			-52.9										
<b>* Allocation Difference *</b>			<b>-52.9</b>	0.0	0.0	0.0	-52.9	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>921.4</b>	510.0	35.0	-10.7	387.1	0.0	0.0	0.0	5	0	0
<b>*** Agency Difference ***</b>			<b>5,018.5</b>	1,094.6	2,265.4	-2,171.9	324.1	-93.1	3,599.4	0.0	7	0	2

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Treasury Division</b>													
Reduce Authority Due to In House Resources Allocated to Alaska Retirement Management Board	19GovAdj	Dec	-525.9	0.0	0.0	-525.9	0.0	0.0	0.0	0.0	0	0	0
<p>The Treasury Division is responsible for managing the State's treasury and pension funds. The Treasury Division utilizes a cost allocation method to develop budgets and allocate costs equitably among each fund, trust, &amp; client agency. There is a shift in assets under management which has a direct impact on how the Treasury Division allocates their expenses based on their federally approved cost allocation plan. With more funds managed by the Alaska Retirement Management Board (ARMB), ARMB will incur a higher percentage of costs and Treasury's costs will decrease from previous years. As a result, Treasury Division is able to reduce their general fund spending level.</p>													
1004 Gen Fund (UGF)			-525.9										
<b>* Allocation Difference *</b>			-525.9	0.0	0.0	-525.9	0.0	0.0	0.0	0.0	0	0	0
<b>Unclaimed Property</b>													
Delete Accounting Technician I (04-8049)	19GovAdj	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This reduction in personal services authorization will result in the deletion of 1 position. The Unclaimed Property Program (UCP) manages unclaimed property and reunites it with its owners. The department will work with UCP to mitigate any potential negative effects on services provided.</p>													
<p>Position subject to delete: Full-time Accounting Technician I (04-8049), range 12, located in Juneau</p>													
1005 GF/Prgm (DGF)			-71.0										
<b>* Allocation Difference *</b>			-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-596.9	-71.0	0.0	-525.9	0.0	0.0	0.0	0.0	-1	0	0
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
Reduce Child Support Archiving Allocation	19GovAdj	Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Child Support Services Division has made efforts to decrease the need for physical archival storage by scanning all incoming documents into the division's proprietary NSTAR database. This has eliminated the need for physical case files. There is still a need for some archiving due to the system back-up tapes that are required to be kept off site.</p>													
1002 Fed Rcpts (Fed)			-62.7										
1003 G/F Match (UGF)			-32.3										
Reduce Child Support Postage Costs	19GovAdj	Dec	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	0
<p>During FY2017, Child Support Services Division (CSSD) made a change to the frequency that the child support statements are printed and mailed out. Previously, statements were sent out quarterly; now they are sent out yearly. Parties are able to see their statements on-line via the CSSD portal at any point during the year. This change has resulted in a large decrease in postage costs.</p>													
1002 Fed Rcpts (Fed)			-217.8										
1003 G/F Match (UGF)			-112.2										
Reduce Child Support Courier Costs	19GovAdj	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
<p>Child Support Services Division has closed two out of three satellite offices and requires fewer courier costs to deliver necessary items between locations.</p>													

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**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Child Support Services (continued)</b>													
<b>Child Support Services Division (continued)</b>													
Reduce Child Support Courier Costs (continued)													
			1002 Fed Rcpts (Fed)	-0.5									
			1003 G/F Match (UGF)	-0.2									
			<b>* Allocation Difference *</b>	-425.7	0.0	0.0	-425.7	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-425.7	0.0	0.0	-425.7	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Criminal Investigations Unit</b>													
	19GovAdj	Inc	Reestablish Criminal Investigations Unit in Revenue	406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	0	0
In FY2018 Governor, Department of Revenue (DOR) requested the transfer of the Criminal Investigation Unit (CIU) in its entirety to the Department of Public Safety (DPS). CIU did not transfer to DPS and the component needs to be reestablished in DOR. CIU is funded by reimbursable service agreements.													
			1007 I/A Rcpts (Other)	406.9									
			<b>* Allocation Difference *</b>	406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	0	0
			<b>** Appropriation Difference **</b>	406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
	19GovAdj	OTI	Reverse Mental Health Trust Recommendation 1094 MHT Admin (Other)	-3,867.4	-2,642.8	-127.0	-1,030.6	-67.0	0.0	0.0	0.0	0	0
	19GovAdj	IncM	Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	3,867.4	2,642.8	127.0	1,030.6	67.0	0.0	0.0	0.0	0	0
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health & Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.													
			1094 MHT Admin (Other)	3,867.4									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Long Term Care Ombudsman Office</b>													
	19GovAdj	Inc	Increased Travel/ Web Based Services Costs for Recruiting and Training Volunteers	31.5	0.0	13.7	17.8	0.0	0.0	0.0	0.0	0	0
Increment for rising travel costs and rising costs associated with recruiting and training volunteers at the Office of the Long Term Care Ombudsman (LTCO). These costs include an increase in the use of web based services to conduct trainings and meeting with volunteers remotely. The LTCO is a small stand-alone program with only six full-time positions, all of which must be kept filled to meet its statutory mandate.													
			1037 GF/MH (UGF)	31.5									
			<b>* Allocation Difference *</b>	31.5	0.0	13.7	17.8	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	31.5	0.0	13.7	17.8	0.0	0.0	0.0	0	0	0



**2018 Legislature - Operating Budget  
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**Numbers and Language Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
	19GovAdj	TrIn	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other) 138,769.2										
	19GovAdj	Dec	-151,023.6	-9,600.7	-605.5	-140,640.1	-97.3	-80.0	0.0	0.0	-47	-2	-2
			1105 PF Gross (Other) -151,023.6										
L	19GovAdj	IncM	151,023.6	9,600.7	605.5	140,640.1	97.3	80.0	0.0	0.0	47	2	2
			1105 PF Gross (Other) 151,023.6										
L	19GovAdj	Inc	17,549.7	2,260.5	597.7	14,033.5	338.0	320.0	0.0	0.0	10	0	0
			1105 PF Gross (Other) 17,549.7										
			<b>* Allocation Difference *</b>	156,318.9	2,260.5	597.7	152,802.7	338.0	320.0	0.0	10	0	0

At the start of FY18, the Alaska Permanent Fund Corporation had more than \$59.7 billion in assets under management. As of September 30, 2017 assets had grown to more than \$61.5 billion. The rate of return for FY17 was 12.57%. The key to APFC's success has been the deliberate implementation of a strategy by the APFC Board of Trustees that began more than 10 years ago. This strategy was to create an optimal mix of internal and external management capabilities that recognized our opportunities and resources. Over the past three years, APFC active engagement and management of the Fund has generated an additional \$4.4 billion in value over the passive benchmark.

As the APFC continues to strategically bring investment management in-house, it is apparent that the division between resources directly supporting investment functions versus general operations is harder to determine. As a result, the Board's FY2019 budget merges what were formerly two allocations into a single allocation within the appropriation for the Corporation, and places it within the language section of the budget bill.

Merging the allocations consolidates resources to support the Board's current investment strategy. This allows for a holistic approach for strategic and resource planning, creating a more nimble and flexible structure from which to operate as the APFC competes with public and private sector peers in the investment markets.

The FY2019 budget includes ten new positions in investment and support roles to allow for continued growth in internally managed investments. The budget includes personal services costs for these positions, and related travel, technology, and other costs of in-house personnel. As a result, the budget for external management fees in FY2019 was lowered to reflect the assets that will be managed internally.

It is important to note that the Board of Trustees has always been transparent regarding how the appropriations to the APFC have been budgeted and spent. The budget is approved and discussed in open, public meetings, and budget materials and reports are included in public board meeting packets. Members of the public can find detailed information about the Corporation's budget, investment strategy and performance at apfc.org. Moving to the language section of the budget bill will provide the Board with necessary flexibility to better manage the APFC's resources, but will not lessen the transparency of its expenditures.

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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Numbers and Language Differences
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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Permanent Fund Corporation (continued)</b>													
<b>APFC Investment Management Fees (continued)</b>													
Consolidate APFC Management Fees with APFC Operations	19GovAdj	TrOut	-138,769.2	0.0	0.0	-138,769.2	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-138,769.2										
<b>* Allocation Difference *</b>			-138,769.2	0.0	0.0	-138,769.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			17,549.7	2,260.5	597.7	14,033.5	338.0	320.0	0.0	0.0	10	0	0
<b>*** Agency Difference ***</b>			16,965.5	2,440.3	625.4	13,237.4	342.4	320.0	0.0	0.0	9	0	0

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**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
<b>Administration and Support</b>													
<b>Statewide Administrative Services</b>													
Accounting Resource Reallocation	19GovAdj	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of an Accountant V (25-0028) to an Accounting Tech II will result in personal services savings. Impacts to the department may include delays in paying bills and may require contractual support for higher level work. The Accounting Tech II will provide Division of Facilities Services with routine accounting support.													
1004 Gen Fund (UGF)			-41.0										
<b>* Allocation Difference *</b>			<b>-41.0</b>	<b>-41.0</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>
<b>Central Region Support Services</b>													
Supply Resource Reduction	19GovAdj	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduces the property management section in Central Region to one position. Extends the period of time to process property into and out of the department. Increases the workload of other procurement staff.													
1004 Gen Fund (UGF)			-49.5										
<b>* Allocation Difference *</b>			<b>-49.5</b>	<b>-49.5</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>
<b>Statewide Aviation</b>													
Ineligible Federal Aviation Administration Planning Costs	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning will hinder the department's ability to capitalize on and manage the AIP program, annually about \$210 million. This change affects 17 planning positions within the department and the ability to successfully create and prioritize aviation related project starts.													
Additional airport leasing revenue will be generated with a lease rate increase on July 1, 2017.													
1061 CIP Rcpts (Other)			-376.9										
1244 AirptRcpts (Other)			376.9										
<b>* Allocation Difference *</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>
<b>Program Development and Statewide Planning</b>													
Ineligible Federal Aviation Administration Planning Costs	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning will prohibit the department from capitalizing and managing the AIP program, annually about \$210 million. This change affects 17 planning positions within the department and the ability to successfully create and prioritize aviation related project starts.													
Additional airport leasing revenue will be generated with a lease rate increase on July 1, 2017.													
1061 CIP Rcpts (Other)			-653.1										
1244 AirptRcpts (Other)			653.1										
<b>* Allocation Difference *</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>
<b>** Appropriation Difference **</b>			<b>-90.5</b>	<b>-90.5</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>

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**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
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
State Funded Minor Structure Inspections	19GovAdj	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Minor structures inspection program includes bridges and culverts sized 10 to 20 feet and pedestrian structures. Inspection results create repair or reconstruction projects to continue structure performance. If a minor structure fails it could cause a road or pedestrian structure damage or failure.													
Minor structure inspections costs will be transferred to a state capital project.													
1004 Gen Fund (UGF)			-35.0										
Delete AK LNG Inter-Agency Receipt Authority	19GovAdj	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete AK LNG inter-agency (I/A) receipt authority. A previous fiscal note was reversed; the remaining AK LNG I/A receipts were due to salary adjustments.													
1236 AK LNG I/A (Other)			-1.3										
Delete In-State Pipeline Funding Authority No Longer Needed for Right-of-Way Activities	19GovAdj	Dec	-672.9	0.0	-45.0	-627.9	0.0	0.0	0.0	0.0	0	0	0
Delete unrealizable funding associated with the In-State Natural Gas Pipeline. Positions associated with the fiscal note were previously deleted (FY2018 management plan). Northern Region Design and Engineering Services will retain \$28.5 in authority to provide pipeline regulatory and engineering expertise.													
1232 ISPF-I/A (Other)			-672.9										
<b>* Allocation Difference *</b>			<b>-709.2</b>	<b>0.0</b>	<b>-46.3</b>	<b>-662.9</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>
<b>Harbor Program Development</b>													
Eliminate Harbor Program Allocation and absorb program duties within Southcoast Region Design and Engineering	19GovAdj	Dec	-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
The state currently owns 20 harbor/float plane facilities around the state. These facilities provide access to isolated communities throughout coastal Alaska. The Harbor Program provides funds to repair and turn over ownership to local agencies. Grants to local communities will still occur; however, technical support to program applicants will be diminished.													
Southcoast Region Design and Engineering Services will perform the review of harbor grants rather than dedicated harbor staff.													
Position to be deleted: Engineer/Architect IV (25-3190), full-time, range 26, SS, Juneau													
1004 Gen Fund (UGF)			-320.1										
<b>* Allocation Difference *</b>			<b>-320.1</b>	<b>-235.7</b>	<b>-21.9</b>	<b>-40.9</b>	<b>-21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,029.3</b>	<b>-235.7</b>	<b>-68.2</b>	<b>-703.8</b>	<b>-21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Highways, Aviation and Facilities</b>													
<b>Facilities Services</b>													
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	19GovAdj	Inc	1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance													

**2018 Legislature - Operating Budget  
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**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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Facilities Services (continued)</b>													
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations (continued)													
differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.													
In order to implement this new approach to facilities maintenance, the Department of Transportation and Public Facilities will require inter-agency receipt authority to accept funds from other agencies and spend those funds on facilities maintenance activities. Public facilities will be brought into this new organization over time in several waves, and the amount of receipt authority needed will depend on the scope of work to be performed on behalf of other agencies. This funding represents a placeholder amount. In subsequent budget cycles, additional authority will be added in order to properly account for the scope of work being performed annually by the new Division of Facilities Services.													
			1.0										
<b>* Allocation Difference *</b>			<b>1.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.5</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>
<b>Central Region Facilities</b>													
	19GovAdj	Dec	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Inter-Agency Receipt Authority No Longer Needed For Facilities Maintenance													
Southcoast Region Facilities transferred the 3-year average of labor costs for the Aleutian district (less amount for Kodiak) to Central Region Facilities. Inter-agency receipt authority is no longer needed for the personal services work performed on Aleutian district facilities.													
			-155.7										
<b>* Allocation Difference *</b>			<b>-155.7</b>	<b>-155.7</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>
<b>Central Region Highways and Aviation</b>													
	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Environmental Positions													
This fund source change will reduce the education and enforcement for regional staff and maintenance stations in environmental compliance. Capital Improvement Project Receipts are available to replace General Funds for these positions however, it may increase opportunities for violations falling under Department of Environmental Conservation, Occupational Safety and Health Administration and the Environmental Protection Agency.													
			-88.8										
			88.8										
	19GovAdj	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Winter Snow and Ice Control Overtime Reduction													
Reduction in overtime used for equipment operators performing winter snow and ice control. The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back-to-back storm events.													

**2018 Legislature - Operating Budget  
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**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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Winter Snow and Ice Control Overtime Reduction (continued)													
When weather events are back to back it will increase the time to respond to lower level roads and pedestrian access.													
1004 Gen Fund (UGF)			-100.0										
<b>* Allocation Difference *</b>			<b>-100.0</b>	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Highways and Aviation</b>													
Winter and Summer Overtime Reduction	19GovAdj	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction in overtime used for equipment operators performing winter snow and ice control as well as summer maintenance activities. The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back-to-back storm events. Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long-term effect on the deterioration of state roadway assets.													
1004 Gen Fund (UGF)			-75.0										
<b>* Allocation Difference *</b>			<b>-75.0</b>	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-329.7</b>	-330.2	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
<b>International Airports</b>													
<b>Fairbanks Airport Facilities</b>													
24/7 Building Maintenance Position	19GovAdj	Inc	194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
After a recent Transportation Security Administration (TSA) audit of the new baggage handling system, Fairbanks International Airport was advised that TSA agents will no longer assist with minor operating corrections of the new system. The Building Maintenance section of the Fairbanks Airport Facilities component, which only has sufficient staff to cover day-time maintenance issues, relied on TSA to assist with these corrections to avoid call-outs and overtime. It is more cost effective to have staff on hand working the overnight shift to address maintenance issues to keep the airport operational.													
Authority is needed to fund two newly approved maintenance positions: Maint Spec Plumb Journey II (25-3832) and Maint Spec BFC Journey I (25-3833).													
1027 IntAirport (Other)			194.7										
<b>* Allocation Difference *</b>			<b>194.7</b>	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Safety</b>													
Law Enforcement Training Funding and Safety Operational Cost Increases	19GovAdj	Inc	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Law Enforcement Officer Training (\$42.0): As part of an Airport Police and Fire Officer's training, new recruits must obtain a Law Enforcement Officer Level I certification from the Alaska Police Standards Council (APSC) during their one year probationary period. This requirement is usually fulfilled by sending recruits to the Academy of Law Enforcement Training (ALET) in Sitka, Alaska. Fairbanks International Airport (FAI) has relied on sponsorships from the APSC to send new hires/recruits to ALET to complete this requirement. All other required training is													

**2018 Legislature - Operating Budget  
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**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
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Safety (continued)</b>													
Law Enforcement Training Funding and Safety													
Operational Cost Increases (continued)													
<p>completed in-house. Effective, December 31, 2017, agency sponsorships to ALET will no longer be available. The Fairbanks Airport Safety component is unable to send recruits to ALET without additional authority. This would result in the inability of recruits to complete training requirements during the one-year probationary period. Without the additional authority the component will need to reduce the purchase of essential law enforcement supplies for day-to-day operations, such as ammunition, firearms, medical supplies, and uniforms.</p> <p>Safety Operational Costs (\$220.3): The Fairbanks Safety component has participated in the Transportation Security Administration's (TSA) Law Enforcement Officer (LEO) Reimbursement program since October 2004. This program provided LEO assistance at the TSA checkpoint in the airport. The current agreement will end in December 2018. Over the course of the program, the annual reimbursement amounts have steadily declined, with an initial reimbursement of \$500.0 to under \$131.0 currently. The reimbursement amount was previously sufficient to fund two positions but now does not cover the full cost of one position. Instead of adding staff, the revenue reimbursement from TSA has been used to offset overtime costs. With the reduction and possible elimination of the TSA LEO reimbursement, overtime costs related to contractual holiday pay language for both Public Safety (Airport Police and Fire Officers) and General Government (Emergency Services Dispatchers) Employee's bargaining units, adjustments to shifts to allow for mandatory training (dictated by CFR Part 1542 and FAR 139), and to meet minimum staffing requirements requires additional authority. Without the additional authority, the component will continue to have a shortfall each fiscal year in meeting its personal services obligations, FAI could be fined for failure to complete regulatory training, as well the airport would lose its FAR 139 certification.</p>													
	1027	IntAirport (Other)	262.3										
		<b>* Allocation Difference *</b>	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>** Appropriation Difference **</b>	457.0	457.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
		Replace One-time Use of AMHS Fund Balance (Capitalized in FY18 Language Section)	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Marine Highway System was funded with a one-time draw-down of their fund balance in FY2018 (\$40 million) with a retroactive deposit to the fund. The system has no way of generating an additional \$40 million in fare revenue in FY2019 and must revert back to unrestricted general fund.</p>													
		1004 Gen Fund (UGF)	40,000.0										
		1076 Marine Hwy (DGF)	-40,000.0										
		Discontinue Winter Driver Discount Program	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In light of SLA2017 legislative intent language directing the system to consider revisions to the discounted tariff program, Marine Highway leadership has decided to eliminate the winter driver discount program. Drivers of a booked vehicle receive a 50% discount on their passenger tariff during the winter months of October -- April. This discount will be discontinued. It is not anticipated to have a material impact on traffic levels and revenue collections.</p>													
		1004 Gen Fund (UGF)	-300.0										
		1076 Marine Hwy (DGF)	300.0										
		Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	19GovAdj	Inc	3,994.7	3,994.7	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language Differences**

**Agency: Department of Transportation and Public Facilities**

	<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>
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**Marine Highway System (continued)**

**Marine Vessel Operations (continued)**

Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks (continued)

The Alaska Marine Highway System is a socio-economic lifeline for the communities it serves, and disruptions to ferry service are problematic to those communities. Lack or significantly diminished ferry service could pose a threat to the health of individuals residing in those communities, as many users rely on the ferry for access to medical services.

As such, service in FY2019 is mirrored with that of FY2018 (with the exception of the Columbia and Tustumena not being delayed in the shipyard during the summer) while maintaining the total expenditure authority of the FY2018 Authorized Budget. The planned service level for FY2019 (345.9 weeks of service) represents a 14% decrease from FY2013 levels. In the operating budget, unrestricted general fund support for the Marine Highway System is down over 20% since FY2015.

The Alaska Marine Highway System continues to work towards becoming more efficient, with the goal of providing the best ferry service to Alaskans at the most economical cost. As such, the system continues to work with stakeholders in order to develop prudent plans for restructuring the system while maintaining the services that Alaskans value.

Features of the FY2019 Marine Highway Operating Plan include:

- Total annual vessel operating weeks will increase from 337.7 to 345.9 (8.2 week increase year-over-year).
- The Taku and Chenega are not scheduled to operate in FY2019
- No major service gaps other than a five-week gap in Southwest Alaska during the Kennicott and Tustumena overhauls

1004 Gen Fund (UGF)	3,994.7													
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks		19GovAdj	Dec	-1,236.4	-1,236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Marine Highway System is a socio-economic lifeline for the communities it serves, and disruptions to ferry service are problematic to those communities. Lack or significantly diminished ferry service could pose a threat to the health of individuals residing in those communities, as many users rely on the ferry for access to medical services.

As such, service in FY2019 is mirrored with that of FY2018 (with the exception of the Columbia and Tustumena not being delayed in the shipyard during the summer) while maintaining the total expenditure authority of the FY2018 Authorized Budget. The planned service level for FY2019 (345.9 weeks of service) represents a 14% decrease from FY2013 levels. In the operating budget, unrestricted general fund support for the Marine Highway System is down over 20% since FY2015.

The Alaska Marine Highway System continues to work towards becoming more efficient, with the goal of providing the best ferry service to Alaskans at the most economical cost. As such, the system continues to work with stakeholders in order to develop prudent plans for restructuring the system while maintaining the services that Alaskans value.

Features of the FY2019 Marine Highway Operating Plan include:

- Total annual vessel operating weeks will increase from 337.7 to 345.9 (8.2 week increase year-over-year).
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**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
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks (continued)													
-No major service gaps other than a five-week gap in Southwest Alaska during the Kennicott and Tustumena overhauls													
1076 Marine Hwy (DGF) -1,236.4													
<b>* Allocation Difference *</b>			<b>2,758.3</b>	2,758.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Operating Weeks of Service Increase from 337.7 to 345.9 Weeks													
An increase of \$369.8 in fuel authority is necessary to operate vessels 345.9 weeks as compared to 337.7 in FY2018.													
1004 Gen Fund (UGF) 369.8													
<b>* Allocation Difference *</b>			<b>369.8</b>	0.0	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>3,128.1</b>	2,758.3	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			<b>2,135.6</b>	2,558.9	-68.2	-703.3	348.2	0.0	0.0	0.0	-1	0	0

**2018 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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**Agency: University of Alaska**

	<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>
<b>University of Alaska</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
Reduce Alaska Technical and Vocational Education Formula Funding	19GovAdj	Dec	-460.2	0.0	0.0	-460.2	0.0	0.0	0.0	0.0	0	0	0
<p>The FY2019 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,947.5. The University of Alaska will receive \$4,926.4, or 45 percent, of total receipts available. This decreases the component's authority from the FY2018 distribution level of \$5,386.6.</p>													
1151 VoTech Ed (DGF)			-460.2										
<b>* Allocation Difference *</b>			-460.2	0.0	0.0	-460.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-460.2	0.0	0.0	-460.2	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-460.2	0.0	0.0	-460.2	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
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**Numbers and Language Differences**

**Agency: Executive Branch-wide Appropriations**

	<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>
<b>Executive Branch-wide Appropriations</b>													
<b>State-Wide Efficiency Efforts</b>													
Shared Services of Alaska Savings	19GovAdj	Unalloc	-1,022.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,022.8	0	0	0
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>An initial ten percent savings were taken statewide in FY2018 under the initiative. This builds an additional ten percent savings, for a two-year savings of twenty percent, to be distributed in FY2019 based on the actual program savings achieved and attributable to each agency. Further movement to Shared Services activities are anticipated throughout FY2019, and a new ten percent savings will be applied to these activities as well.</p>													
1002 Fed Rcpts (Fed)			-56.8										
1004 Gen Fund (UGF)			-501.2										
1007 I/A Rcpts (Other)			-115.8										
1061 CIP Rcpts (Other)			-349.0										
Information Technology Centralization Savings	19GovAdj	Unalloc	-1,305.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,305.8	0	0	0
<p>The Office of Information Technology (OIT) has been formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The first phase of centralization and integration of commodity services are set to have initial operating capabilities by the start of FY2019. These activities include common IT services across all state agencies such as customer support, data storage, data virtualization, network and security, telephone, and project management services. Savings from these efficiency efforts will be distributed in FY2019 based on the actual program savings achieved and attributable to each agency.</p>													
1002 Fed Rcpts (Fed)			-61.9										
1004 Gen Fund (UGF)			-285.3										
1007 I/A Rcpts (Other)			-368.4										
1061 CIP Rcpts (Other)			-43.1										
1081 Info Svc (Other)			-547.1										
<b>* Allocation Difference *</b>			-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
<b>** Appropriation Difference **</b>			-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
<b>*** Agency Difference ***</b>			-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0

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**Numbers and Language Differences**

**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Trial Courts</b>													
Jury Pay and Travel Increase	19GovAdj	Inc	510.0	0.0	150.0	360.0	0.0	0.0	0.0	0.0	0	0	0
<p>For FY2019, the Alaska Court System seeks funding to cover additional anticipated expenses associated with travel and pay for jury services. Although the court system absorbs costs associated with increased rents, utilities, software maintenance, and other operating expenses, this increase cannot be absorbed.</p> <p>Juror Pay: For the first four months of FY2018, juror pay costs have increased by 60%, or \$107,775 over the costs incurred during the same period in FY2017. At this pace, FY2018 juror pay costs are projected to increase by a total of \$369,500 over FY2017. Because the court system anticipates that this level of costs will continue into FY2019, additional funding of \$360,000 is requested.</p> <p>Juror Travel: For jury trials held in Bethel and Dillingham, jurors are drawn from a 50 mile radius of these communities. Jurors selected from outlying communities are generally required to fly to the hub court, and the court is required to provide meals and lodging for the duration of their service. Juror travel costs for trials held in Dillingham and Bethel accounted for 87% of the court system's total juror travel costs in FY2017. This is not unusual; over the last five years, juror travel for these locations accounted for an average of 81% of all juror travel costs.</p> <p>Trial rates for Dillingham and Bethel were reduced significantly in FY2016 and the first half of FY2017, and the savings associated with fewer trials has helped the court system manage its budget reductions. However, trial rates in these courts began to increase during the second half of FY2017 and these rates (and associated costs) continue to rise. With the plan for additional prosecutors within the Department of Law, the number of trials is expected to be even greater. Given the anticipated increase in juror travel for Dillingham and Bethel, the FY2018 statewide juror travel costs are projected to be \$622,000, or \$165,600 more than the costs incurred in FY2017. The court system is seeking \$150,000 for FY2019 toward the cost of juror travel.</p> <p>FY2018 Costs: Finally, the court system is closely monitoring the FY2018 statewide trial activity. At the current level of funding and with the court system's commitment to absorb the impact of other operational cost increases, the court system may need to seek an FY2018 supplemental budget request to meet the increased costs associated with jury service (both pay and travel expenses).</p>													
1004 Gen Fund (UGF)			510.0										
<b>* Allocation Difference *</b>			510.0	0.0	150.0	360.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			510.0	0.0	150.0	360.0	0.0	0.0	0.0	0.0	0	0	0

**Therapeutic Courts**

<b>Therapeutic Courts</b>													
MH Trust: Dis Justice - Juneau Mental Health Court	19GovAdj	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
<p>The Juneau Mental Health Court continues to be a critical component of the Trust's effort to promote success and better outcomes for beneficiaries involved with the criminal justice system. The court identifies the underlying reasons for an individual's contact with the criminal justice system, and then develops a court-ordered treatment plan addressing treatment needs and which will be monitored by the court. By addressing the individual's underlying cause for contact with the criminal justice system the risk of recidivism and associated criminal justice system's high costs decreases.</p>													

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language  
Differences**

**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>													
<b>Therapeutic Courts (continued)</b>													
MH Trust: Dis Justice - Juneau Mental Health Court (continued)													
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.													
	1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Training for Therapeutic Court Staff	19GovAdj	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
The funding will provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the Court System and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse) and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.													
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 momentum of effort to perform the aforementioned services.													
	1092 MHTAAR (Other)		15.0										
Add a Position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization	19GovAdj	Inc	96.3	91.3	0.0	1.0	4.0	0.0	0.0	0.0	1	0	0
The Anchorage Veterans' Court is a specialized court designed to facilitate the rehabilitation of eligible veterans who are charged with criminal offenses. The court was started in 2004 in response to the number of veterans appearing in district court who were suffering from medical, behavioral health, or other issues associated with military service-related trauma. The Veterans' Court collaborates with prosecutors, defense attorneys, and the Department of Veterans' Affairs (VA) to link eligible veterans with VA housing, employment, rehabilitation, and treatment services. Once linked to the required services, the court provides monitoring and assistance with tracking conditions of alternative sentencing plea agreements to help eligible veterans succeed with their own rehabilitation and return to a productive and law-abiding lifestyle, thereby reducing crime and its costs to society.													
The Anchorage Veterans' Court has not previously had a designated project coordinator or probation officer; instead, it has been relying on coverage from other therapeutic courts staff. The Alaska Court System and other stakeholders are invested in assuring that the Veterans' Court is aligned with national standards recently established for veterans' court operations. In conjunction with this change, this court now accepts high risk/high need felony cases and has modified their structure to include intensive supervision which is provided by an ASAP probation officer specifically trained to work with therapeutic court referrals. Utilization of the Veterans' Court has steadily increased during the past two fiscal years, increasing from an average of 80% of capacity in FY2016 to an average of 114% of capacity in FY2017. In the past several months, the Anchorage Veterans' Court has continued operating over capacity and this trend is expected to continue. Increased utilization, adoption of the national standards for operating a veterans' court, and inclusion of high risk/high need veterans into this court requires a full-time, dedicated project coordinator position (Range 16).													
	1037 GF/MH (UGF)		96.3										
<b>* Allocation Difference *</b>			315.7	91.3	0.0	220.4	4.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			315.7	91.3	0.0	220.4	4.0	0.0	0.0	0.0	1	0	0
<b>*** Agency Difference ***</b>			825.7	91.3	150.0	580.4	4.0	0.0	0.0	0.0	1	0	0

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language  
Differences**

**Agency: Legislature**

	<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>
<b>Budget and Audit Committee</b>													
<b>Legislative Audit</b>													
Use internal staff for audits of federal programs of the Department of Health and Social Services	19GovAdj	Inc	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to workload, audits of DHSS have been contracted out for the past three years, at an annual cost of \$750.0.													
1004 Gen Fund (UGF)			262.8										
Review accounting/reporting systems controls in order to meet standards for the CAFR and single audit (FY19-FY21)	19GovAdj	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
<b>* Allocation Difference *</b>			<b>412.8</b>	<b>262.8</b>	<b>0.0</b>	<b>150.0</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>
<b>** Appropriation Difference **</b>			<b>412.8</b>	<b>262.8</b>	<b>0.0</b>	<b>150.0</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>
<b>Legislative Council</b>													
<b>Administrative Services</b>													
Replace Uncollectible General Fund Program Receipts from Rental Income with General Fund	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Legislature's lease with Wells Fargo for office space on the third floor of the Legislative Office Building at 1500 W Benson Blvd in Anchorage expires on June 30, 2018. Wells Fargo is relocating and there is no expectation of rental revenue for the third floor space in FY19.													
1004 Gen Fund (UGF)			286.8										
1005 GF/Prgm (DGF)			-286.8										
<b>* Allocation Difference *</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>
<b>** Appropriation Difference **</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>
<b>*** Agency Difference ***</b>			<b>412.8</b>	<b>262.8</b>	<b>0.0</b>	<b>150.0</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>

**2018 Legislature - Operating Budget  
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**Numbers and Language Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airport Revenue Bonds</b>													
<b>International Airport Revenue Bonds AIA2 PFC</b>													
L	Reverse FY2018 Payments - Passenger Facility Charge Anchorage Sec3711 Ch1 SSSLA2017 P110 L29 (HB57)	19GovAdj	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
	Reverse language section transaction from the base budget.												
	1179 PFC (Other)			-4,000.0									
L	FY2019 Payments - Passenger Facility Charge Anchorage	19GovAdj	IncM	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;												
	1179 PFC (Other)			4,000.0									
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>International Airport Revenue Bonds FIA PFC</b>													
L	Reverse FY2018 Payments - Passenger Facility Charge Fairbanks Sec3711 Ch1 SSSLA2017 P110 L29 (HB57)	19GovAdj	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0	0	0
	Reverse language section transaction from the base budget.												
	1179 PFC (Other)			-1,200.0									
L	FY2019 Payments - Passenger Facility Charge Fairbanks	19GovAdj	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;												
	1179 PFC (Other)			1,200.0									
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>International Airport Revenue Bonds ARRA</b>													
L	Reverse FY2018 American Recovery and Reinvestment Act Receipts Sec3712 Ch1 SSSLA2017 P111 L1 (HB57)	19GovAdj	OTI	-398.8	0.0	0.0	0.0	0.0	0.0	-398.8	0	0	0
	Reverse language section transaction from the base budget.												
	1212 Stimulus09 (Fed)			-398.8									
L	FY2019 American Recovery and Reinvestment Act Receipts	19GovAdj	IncM	398.8	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(2) the amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American												

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**Numbers and Language Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airport Revenue Bonds (continued)</b>													
<b>International Airport Revenue Bonds ARRA (continued)</b>													
FY2019 American Recovery and Reinvestment Act Receipts (continued)													
Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;													
	1212 Stimulus09 (Fed)		398.8										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>International Airport Revenue Bonds IARF</b>													
L	Reverse FY2018 Payments for Debt Service, Trustee Fees and Early Redemption Sec37i3-4 Ch1 SSSLA2017 P111 L6-13 (HB57)	19GovAdj	OTI	-67,506.7	0.0	0.0	0.0	0.0	0.0	-67,506.7	0	0	0
Reverse language section transaction from the base budget.													
	1027 IntAirport (Other)		-67,506.7										
L	FY2019 Payments for Debt Service, Trustee Fees, and Early Redemption	19GovAdj	IncM	41,997.9	0.0	0.0	0.0	0.0	0.0	41,997.9	0	0	0
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:													
(3) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after payments made in (1) and (2) of this subsection, estimated to be \$31,997,949 from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose.													
(4) the amount necessary for payment of principal and interest, redemption premiums, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).													
	1027 IntAirport (Other)		41,997.9										
L	International Airport General Fund Borrowing Appropriation	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(j) If federal receipts are temporarily insufficient to cover international airports system project expenditures approved for funding with those receipts, the amount necessary to prevent that cash deficiency, estimated to be \$0, is appropriated from the general fund to the International Airports Revenue Fund (AS 37.15.430(a)), contingent on repayment to the general fund, plus interest, as soon as additional federal receipts have been received by the state for that purpose.													
(k) The amount of federal receipts deposited in the International Airports Revenue Fund (AS 37.15.430(a)) necessary to reimburse the general fund for international airports system project expenditures, plus interest, estimated to be \$0, is appropriated from the International Airports Revenue Fund (AS 37.15.430(a)) to the general fund.													
<b>* Allocation Difference *</b>			-25,508.8	0.0	0.0	0.0	0.0	0.0	0.0	-25,508.8	0	0	0
<b>** Appropriation Difference **</b>			-25,508.8	0.0	0.0	0.0	0.0	0.0	0.0	-25,508.8	0	0	0
<b>ACWF/ADWF</b>													
<b>Alaska Clean Water Fund Revenue Bonds</b>													
L	Reverse FY2018 Principal, Interest, Redemption Premium and Trustee Fees Sec37c Ch1 SSSLA2017 P106 L27 (HB57)	19GovAdj	OTI	-1,602.9	0.0	0.0	0.0	0.0	0.0	-1,602.9	0	0	0



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**Numbers and Language Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>ACWF/ADWF (continued)</b>													
<b>Alaska Clean Water Fund Revenue Bonds (continued)</b>													
Reverse FY2018 Principal, Interest, Redemption Premium and Trustee Fees Sec37c Ch1 SSSLA2017 P106 L27 (HB57) (continued)													
Reverse language section transaction from the base budget.													
			1075 Cln Wtr Fd (Other)	-1,602.9									
L	FY2019 Principal, Interest, Redemption Premium and Trustee Fees	19GovAdj	IncM	1,590.5	0.0	0.0	0.0	0.0	0.0	1,590.5	0	0	0
The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2019, estimated to be \$1,590,500, is appropriated from interest earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund (AS 37.15.565).													
			1075 Cln Wtr Fd (Other)	1,590.5									
<b>* Allocation Difference *</b>				<b>-12.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Drinking Water Fund Revenue Bonds</b>													
L	Reverse FY2018 Principal, Interest, Redemption Premium and Trustee Fees Sec37d Ch1 SSSLA2017 P107 L1 (HB57)	19GovAdj	OTI	-1,669.9	0.0	0.0	0.0	0.0	0.0	-1,669.9	0	0	0
Reverse language section transaction from the base budget.													
			1100 Drk Wtr Fd (Other)	-1,669.9									
L	FY2019 Principal, Interest, Redemption Premium and Trustee Fees	19GovAdj	IncM	1,655.7	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
The amount necessary for payment 1 of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2019, estimated to be \$1,655,700, is appropriated from interest earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water fund revenue bond redemption fund (AS 37.15.565).													
			1100 Drk Wtr Fd (Other)	1,655.7									
<b>* Allocation Difference *</b>				<b>-14.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-14.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>				<b>-26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-26.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Projects Debt Reimbursement (AS 14.40.257)</b>													
<b>University of Alaska</b>													
L	Reverse FY2018 Debt Reimbursement HB528 University of Alaska Sec37e1 Ch1 SSSLA2017 P107 L11 (HB57)	19GovAdj	OTI	-1,215.7	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
Reverse language section transaction from the base budget.													
			1004 Gen Fund (UGF)	-1,215.7									
L	FY2019 Debt Reimbursement HB528 University of Alaska	19GovAdj	IncM	1,215.7	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
(e) The sum of \$2,510,506 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257 and AS 42.45.065, respectively, for the following projects:													
AGENCY AND PRODUCT                      APPROPRIATION AMOUNT													

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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capital Projects Debt Reimbursement (AS 14.40.257) (continued)</b>													
<b>University of Alaska (continued)</b>													
FY2019 Debt Reimbursement HB528 University of Alaska (continued)													
(1) University of Alaska and Technical College Center Juneau Readiness Center/UAS Joint Facility			\$1,215,650	Anchorage Community									
(2) Alaska Energy Authority													
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)			943,676										
(B) Copper Valley Electric Association (cogeneration projects)			351,180										
1004 Gen Fund (UGF)			1,215.7										
<b>* Allocation Difference *</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>
<b>** Appropriation Difference **</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>
<b>Capital Projects Debt Reimbursement (AS 129.60.700)</b>													
<b>Capital Project Debt Reimbursement</b>													
L	Reverse Adjustment for Capital Project Debt Reimbursement Sec37e Ch1 SSSLA2017 P107 L6 (HB57)	19GovAdj	OTI	0.2	0.0	0.0	0.0	0.0	0.2	0.0	0	0	0
Reverse transaction from the base budget.													
1004 Gen Fund (UGF)			0.2										
<b>* Allocation Difference *</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mat-Su Borough Deep Water Port</b>													
L	Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2A Ch1 SSSLA2017 P107 L16 (HB57)	19GovAdj	OTI	-709.9	0.0	0.0	0.0	0.0	-709.9	0.0	0	0	0
Reverse language section transaction from the base budget.													
1004 Gen Fund (UGF)			-709.9										
L	FY2019 DOTPF Municipal Projects Debt Reimbursement Program	19GovAdj	IncM	709.1	0.0	0.0	0.0	0.0	709.1	0.0	0	0	0
The sum of \$2,020,572 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Transportation and Public Facilities for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 29.60.700 for the following projects:													
(A) Matanuska-Susitna Borough (deep water port and road upgrade)			709,113										
(B) Aleutians East Borough/False Pass (small boat harbor)			162,179										
(C) City of Valdez (harbor renovations)			207,150										
(D) Aleutians East Borough/Akutan (small boat harbor)			234,348										
(E) Fairbanks North Star Borough (Eielson AFB Schools, major			338,287										

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**Numbers and Language Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capital Projects Debt Reimbursement (AS 129.60.700) (continued)</b>													
<b>Mat-Su Borough Deep Water Port (continued)</b>													
FY2019 DOTPF Municipal Projects Debt Reimbursement Program (continued) maintenance and upgrades													
		(F) City of Unalaska (Little South America (LSA) Harbor)	369,495										
		1001 CBR Fund (Other)	709.1										
L	19GovAdj	LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
The sum of \$2,020,572 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Transportation and Public Facilities for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 29.60.700 for the following projects:													
		(A) Matanuska-Susitna Borough (deep water port and road upgrade)	709,113										
		(B) Aleutians East Borough/False Pass (small boat harbor)	162,179										
		(C) City of Valdez (harbor renovations)	207,150										
		(D) Aleutians East Borough/Akutan (small boat harbor)	234,348										
		(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	338,287										
		(F) City of Unalaska (Little South America (LSA) Harbor)	369,495										
		1001 CBR Fund (Other)	-709.1										
		1004 Gen Fund (UGF)	709.1										
<b>* Allocation Difference *</b>			<b>-0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Aleutians East Borough False Pass Harbor</b>													
L	19GovAdj	Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2B Ch1 SSSLA2017 P107 L18 (HB57)	<b>-157.7</b>	0.0	0.0	0.0	0.0	0.0	-157.7	0.0	0.0	0.0	0.0
Reverse language section transaction from the base budget.													
		1004 Gen Fund (UGF)	-157.7										
L	19GovAdj	FY2019 DOTPF Municipal Projects Debt Reimbursement Program	162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0.0	0.0	0.0
The sum of \$2,020,572 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Transportation and Public Facilities for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 29.60.700 for the following projects:													
		(A) Matanuska-Susitna Borough (deep water port and road upgrade)	709,113										
		(B) Aleutians East Borough/False Pass (small boat harbor)	162,179										
		(C) City of Valdez (harbor renovations)	207,150										

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

**Numbers and Language Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capital Projects Debt Reimbursement (AS 129.60.700) (continued)</b>													
<b>Aleutians East Borough False Pass Harbor (continued)</b>													
FY2019 DOTPF Municipal Projects Debt Reimbursement Program (continued)													
			234,348										
			338,287										
			369,495										
			162.2										
L	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program													
The sum of \$2,020,572 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Transportation and Public Facilities for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 29.60.700 for the following projects:													
			709,113										
			162,179										
			207,150										
			234,348										
			338,287										
			369,495										
			-162.2										
			162.2										
<b>* Allocation Difference *</b>			<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>City of Valdez Harbor</b>													
L	19GovAdj	OTI	-207.9	0.0	0.0	0.0	0.0	0.0	-207.9	0.0	0	0	0
Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2C Ch1 SSSLA2017 P107 L20 (HB57)													
Reverse language section transaction from the base budget.													
			-207.9										
L	19GovAdj	IncM	207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
FY2019 DOTPF Municipal Projects Debt Reimbursement Program													
The sum of \$2,020,572 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Transportation and Public Facilities for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 29.60.700 for the following projects:													

**2018 Legislature - Operating Budget  
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**Numbers and Language Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capital Projects Debt Reimbursement (AS 129.60.700) (continued)</b>													
<b>City of Valdez Harbor (continued)</b>													
FY2019 DOTPF Municipal Projects Debt Reimbursement Program (continued)													
			709,113										
		(A) Matanuska-Susitna Borough (deep water port and road upgrade)											
		(B) Aleutians East Borough/False Pass (small boat harbor)	162,179										
		(C) City of Valdez (harbor renovations)		207,150									
		(D) Aleutians East Borough/Akutan (small boat harbor)	234,348										
		(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	338,287										
		(F) City of Unalaska (Little South America (LSA) Harbor)	369,495										
		1001 CBR Fund (Other)	207.2										
L		LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
The sum of \$2,020,572 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Transportation and Public Facilities for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 29.60.700 for the following projects:													
		(A) Matanuska-Susitna Borough (deep water port and road upgrade)	709,113										
		(B) Aleutians East Borough/False Pass (small boat harbor)	162,179										
		(C) City of Valdez (harbor renovations)		207,150									
		(D) Aleutians East Borough/Akutan (small boat harbor)	234,348										
		(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	338,287										
		(F) City of Unalaska (Little South America (LSA) Harbor)	369,495										
		1001 CBR Fund (Other)	-207.2										
		1004 Gen Fund (UGF)	207.2										
		<b>* Allocation Difference *</b>			-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0.0
<b>Aleutians East Borough Akutan Harbor</b>													
L		Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2D Ch1 SSSLA2017 P107 L21 (HB57)	19GovAdj	OTI	-274.7	0.0	0.0	0.0	0.0	-274.7	0.0	0.0	0.0
Reverse language section transaction from the base budget.													
		1004 Gen Fund (UGF)			-274.7								

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capital Projects Debt Reimbursement (AS 129.60.700) (continued)</b>													
<b>Aleutians East Borough Akutan Harbor (continued)</b>													
L	FY2019 DOTPF Municipal Projects Debt Reimbursement Program	19GovAdj	IncM	234.3	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
	The sum of \$2,020,572 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Transportation and Public Facilities for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 29.60.700 for the following projects:												
	(A) Matanuska-Susitna Borough (deep water port and road upgrade)	709,113											
	(B) Aleutians East Borough/False Pass (small boat harbor)	162,179											
	(C) City of Valdez (harbor renovations)	207,150											
	(D) Aleutians East Borough/Akutan (small boat harbor)	234,348											
	(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	338,287											
	(F) City of Unalaska (Little South America (LSA) Harbor)	369,495											
	1001 CBR Fund (Other)	234.3											
L	LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The sum of \$2,020,572 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Transportation and Public Facilities for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 29.60.700 for the following projects:												
	(A) Matanuska-Susitna Borough (deep water port and road upgrade)	709,113											
	(B) Aleutians East Borough/False Pass (small boat harbor)	162,179											
	(C) City of Valdez (harbor renovations)	207,150											
	(D) Aleutians East Borough/Akutan (small boat harbor)	234,348											
	(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	338,287											
	(F) City of Unalaska (Little South America (LSA) Harbor)	369,495											
	1001 CBR Fund (Other)	-234.3											
	1004 Gen Fund (UGF)	234.3											
	<b>* Allocation Difference *</b>			-40.4	0.0	0.0	0.0	0.0	-40.4	0.0	0	0	0

**Fairbanks North Star Borough Eielson AFB**

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capital Projects Debt Reimbursement (AS 129.60.700) (continued)</b>													
<b>Fairbanks North Star Borough Eielson AFB (continued)</b>													
L	Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2E Ch1 SSSLA2017 P107 L23 (HB57)	19GovAdj	OTI	-333.0	0.0	0.0	0.0	0.0	-333.0	0.0	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-333.0									
L	FY2019 DOTPF Municipal Projects Debt Reimbursement Program	19GovAdj	IncM	338.3	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
	The sum of \$2,020,572 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Transportation and Public Facilities for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 29.60.700 for the following projects:												
	(A) Matanuska-Susitna Borough (deep water port and road upgrade)	709,113											
	(B) Aleutians East Borough/False Pass (small boat harbor)	162,179											
	(C) City of Valdez (harbor renovations)		207,150										
	(D) Aleutians East Borough/Akutan (small boat harbor)	234,348											
	(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	338,287											
	(F) City of Unalaska (Little South America (LSA) Harbor)	369,495											
	1001 CBR Fund (Other)		338.3										
L	LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The sum of \$2,020,572 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Transportation and Public Facilities for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 29.60.700 for the following projects:												
	(A) Matanuska-Susitna Borough (deep water port and road upgrade)	709,113											
	(B) Aleutians East Borough/False Pass (small boat harbor)	162,179											
	(C) City of Valdez (harbor renovations)		207,150										
	(D) Aleutians East Borough/Akutan (small boat harbor)	234,348											
	(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	338,287											
	(F) City of Unalaska (Little South America (LSA) Harbor)	369,495											
	1001 CBR Fund (Other)		-338.3										
	1004 Gen Fund (UGF)		338.3										

**2018 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capital Projects Debt Reimbursement (AS 129.60.700) (continued)</b>													
<b>Fairbanks North Star Borough Eielson AFB (continued)</b>													
<b>* Allocation Difference *</b>													
			5.3	0.0	0.0	0.0	0.0	0.0	5.3	0.0	0	0	0
<b>City of Unalaska Little South America Harbor</b>													
L		19GovAdj	-367.9	0.0	0.0	0.0	0.0	0.0	-367.9	0.0	0	0	0
	Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2F Ch1 SSSLA2017 P107 L26 (HB57)												
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF) -367.9												
L		19GovAdj	369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
	FY2019 DOTPF Municipal Projects Debt Reimbursement Program												
	The sum of \$2,020,572 is appropriated from budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Transportation and Public Facilities for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 29.60.700 for the following projects:												
	(A) Matanuska-Susitna Borough 709,113 (deep water port and road upgrade)												
	(B) Aleutians East Borough/False Pass 162,179 (small boat harbor)												
	(C) City of Valdez (harbor renovations) 207,150												
	(D) Aleutians East Borough/Akutan 234,348 (small boat harbor)												
	(E) Fairbanks North Star Borough 338,287 (Eielson AFB Schools, major maintenance and upgrades)												
	(F) City of Unalaska (Little South America (LSA) Harbor) 369,495												
	1001 CBR Fund (Other) 369.5												
L		19GovAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program												
	The sum of \$2,020,572 is appropriated from budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Transportation and Public Facilities for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 29.60.700 for the following projects:												
	(A) Matanuska-Susitna Borough 709,113 (deep water port and road upgrade)												
	(B) Aleutians East Borough/False Pass 162,179 (small boat harbor)												
	(C) City of Valdez (harbor renovations) 207,150												
	(D) Aleutians East Borough/Akutan 234,348 (small boat harbor)												
	(E) Fairbanks North Star Borough 338,287 (Eielson AFB Schools, major maintenance and upgrades)												



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**Numbers and Language Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capital Projects Debt Reimbursement (AS 129.60.700) (continued)</b>													
<b>City of Unalaska Little South America Harbor (continued)</b>													
LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program (continued)													
		(F) City of Unalaska (Little South America Harbor)	369,495										
		1001 CBR Fund (Other)	-369.5										
		1004 Gen Fund (UGF)	369.5										
		<b>* Allocation Difference *</b>	<b>1.6</b>	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
		<b>** Appropriation Difference **</b>	<b>-30.3</b>	0.0	0.0	0.0	0.0	0.0	-30.3	0.0	0	0	0
<b>Capital Projects Debt Reimbursement (AS 42.45.065)</b>													
<b>Kodiak Electric Association</b>													
L		Reverse FY2018 Debt Reimbursement AEA Power Projects Sec37e3A Ch1 SSSLA2017 P107 L29 (HB57)	-943.7	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
		Reverse language section transaction from the base budget.											
		1004 Gen Fund (UGF)	-943.7										
L		FY2019 Debt Reimbursement AEA Power Projects	943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
		(e) The sum of \$2,510,506 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257 and AS 42.45.065, respectively, for the following projects:											
		AGENCY AND PRODUCT	APPROPRIATION AMOUNT										
		(1) University of Alaska and Technical College Center Juneau Readiness Center/UAS Joint Facility	\$1,215,650	Anchorage Community									
		(2) Alaska Energy Authority											
		(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676										
		(B) Copper Valley Electric Association (cogeneration projects)	351,180										
		1004 Gen Fund (UGF)	943.7										
		<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Copper Valley Electric Association</b>													
L		Reverse FY2018 Debt Reimbursement AEA Power Projects Sec37e3B Ch1 SSSLA2017 P107 L31 (HB57)	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
		Reverse language section transaction from the base budget.											
		1004 Gen Fund (UGF)	-351.2										
L		FY2019 Debt Reimbursement AEA Power Projects	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capital Projects Debt Reimbursement (AS 42.45.065) (continued)</b>													
<b>Copper Valley Electric Association (continued)</b>													
FY2019 Debt Reimbursement AEA Power Projects (continued)													
(e) The sum of \$2,510,506 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257 and AS 42.45.065, respectively, for the following projects:													
AGENCY AND PRODUCT      APPROPRIATION AMOUNT													
(1) University of Alaska and Technical College Center Juneau Readiness Center/UAS Joint Facility			\$1,215,650	Anchorage Community									
(2) Alaska Energy Authority													
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)			943,676										
(B) Copper Valley Electric Association (cogeneration projects)			351,180										
1004 Gen Fund (UGF)			351.2										
<b>* Allocation Difference *</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>
<b>** Appropriation Difference **</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>
<b>Jail Construction Bonds</b>													
<b>Reimbursement of Municipal Jail Construction Bonds</b>													
L	Reverse FY2018 Funding - Goose Creek Correctional Center Sec371 Ch1 SSSLA2017 P111 L24 (HB57)	19GovAdj	OTI	-16,376.9	0.0	0.0	0.0	0.0	0.0	-16,376.9	0	0	0
Reverse language section transaction from the base budget.													
1004 Gen Fund (UGF)			-16,376.9										
L	FY2019 Funding - Goose Creek Correctional Center	19GovAdj	IncM	16,373.6	0.0	0.0	0.0	0.0	0.0	16,373.6	0	0	0
The amount necessary for payment of obligations and fees for the Goose Creek Correctional Center, estimated to be \$16,373,575, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.													
Of this amount, \$1,000 is estimated to be for trustee fees.													
1004 Gen Fund (UGF)			16,373.6										
<b>* Allocation Difference *</b>			<b>-3.3</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>-3.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-3.3</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>-3.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lease Finance Obligations</b>													
<b>Linny Pacillo Parking Garage</b>													
L	Reverse FY2018 Funding for the Linny Pacillo Parking Garage Sec37g Ch1 SSSLA2017 P108 L6 (HB57)	19GovAdj	OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
Reverse language section transaction from the base budget.													
1004 Gen Fund (UGF)			-3,303.5										

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Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Lease Finance Obligations (continued)</b>													
<b>Linny Pacillo Parking Garage (continued)</b>													
L	FY2019 Funding for the Linny Pacillo Parking Garage	19GovAdj	IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
	The sum of \$3,303,500 is appropriated from the general fund to the Department of Administration for the purpose of paying the obligation of the Linny Pacillo Parking Garage in Anchorage to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2019.												
	1004 Gen Fund (UGF)			3,303.5									
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Certificates of Participation</b>													
<b>Certificates of Participation</b>													
L	Reverse FY2018 Payments for Alaska Native Medical Center Housing Project Sec37f Ch1 SSSLA2017 P108 L2 (HB57)	19GovAdj	OTI	-2,892.2	0.0	0.0	0.0	-2,892.2	0.0	0.0	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-2,892.2									
L	FY2019 Payments for Alaska Native Medical Center Housing Project	19GovAdj	IncM	2,892.7	0.0	0.0	0.0	2,892.7	0.0	0.0	0	0	0
	The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2019, estimated to be \$2,892,650, is appropriated from the general fund to the state bond committee for that purpose for the fiscal year ending June 30, 2019.												
	1004 Gen Fund (UGF)			2,892.7									
	<b>* Allocation Difference *</b>			0.5	0.0	0.0	0.0	0.5	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			0.5	0.0	0.0	0.0	0.5	0.0	0.0	0	0	0
<b>School Debt Reimbursement</b>													
<b>School Debt Reimbursement</b>													
L	Reverse FY2018 School Debt Reimbursement Sec37m Ch1 SSSLA2017 P111 L27 (HB57)	19GovAdj	OTI	-115,956.6	0.0	0.0	-895.8	0.0	-115,060.8	0.0	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-97,356.6									
	1030 School Fnd (DGF)			-18,600.0									
L	FY2019 School Debt Reimbursement (m) The sum of \$22,000,000 from the School Fund (AS 43.50.140) for state aid for costs of school construction under AS 14.11.100, is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2019.	19GovAdj	IncM	22,200.0	0.0	0.0	898.4	0.0	21,301.6	0.0	0	0	0
	1030 School Fnd (DGF)			22,200.0									
L	FY2019 School Debt Reimbursement The amount necessary for state aid for costs of school construction under AS 14.11.100, after the appropriation made in sec. 22(m) of this Act, estimated to be \$85,857,300, is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Education and Early Development for the fiscal year ending June 30, 2019.	19GovAdj	IncM	85,857.3	0.0	0.0	0.0	0.0	85,857.3	0.0	0	0	0
	1001 CBR Fund (Other)			85,857.3									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>School Debt Reimbursement (continued)</b>													
<b>School Debt Reimbursement (continued)</b>													
L	LFD Adjust: Fund Change from CBRF to UGf for FY2019 School Debt Reimbursement	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The amount necessary for state aid for costs of school construction under AS 14.11.100, after the appropriation made in sec. 22(m) of this Act, estimated to be \$85,857,300, is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Education and Early Development for the fiscal year ending June 30, 2019.												
	1001 CBR Fund (Other)			-85,857.3									
	1004 Gen Fund (UGF)			85,857.3									
	<b>* Allocation Difference *</b>			-7,899.3	0.0	0.0	2.6	0.0	0.0	-7,901.9	0.0	0	0
	<b>** Appropriation Difference **</b>			-7,899.3	0.0	0.0	2.6	0.0	0.0	-7,901.9	0.0	0	0
<b>Sport Fish Hatchery Bonds</b>													
<b>Sport Fish Hatchery Bonds</b>													
L	Reverse FY2018 Debt Service, Interest, Fees, and Early Redemption Sec37n Ch1 SSSLA2017 P112 L2 (HB57)	19GovAdj	OTI	-6,211.0	0.0	0.0	0.0	0.0	0.0	-6,211.0	0	0	0
	Reverse language section transaction from the base budget.												
	1198 F&GRevBond (Other)			-6,211.0									
L	FY2019 Debt Service, Interest, Fees, and Early Redemption	19GovAdj	IncM	6,372.1	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
	The amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) during the fiscal year ending June 30, 2019, estimated to be \$6,372,100, are appropriated to the state bond committee for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds and for early redemption of those bonds.												
	1198 F&GRevBond (Other)			6,372.1									
	<b>* Allocation Difference *</b>			161.1	0.0	0.0	0.0	0.0	0.0	161.1	0	0	0
	<b>** Appropriation Difference **</b>			161.1	0.0	0.0	0.0	0.0	0.0	161.1	0	0	0
<b>General Obligation Bonds</b>													
<b>2009A General Obligation Bonds</b>													
L	Reverse FY2018 Funding Series 2009A Sec37h1-2 Ch1 SSSLA2017 P108 L12-18 (HB57)	19GovAdj	OTI	-8,000.3	0.0	0.0	0.0	0.0	0.0	-8,000.3	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-7,990.3									
	1173 GF MisEarn (UGF)			-10.0									
L	FY2019 Funding Series 2009A	19GovAdj	IncM	7,960.4	0.0	0.0	0.0	0.0	0.0	7,960.4	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(1) the sum of \$58,400 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2009A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A;												
	(2) the sum of 26,300 from the investment loss trust fund (AS 37.14.300(a)), for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A;												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Obligation Bonds (continued)</b>													
<b>2009A General Obligation Bonds (continued)</b>													
FY2019 Funding Series 2009A (continued)													
(3) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A, after the payments made in (1) and (2) of this subsection, estimated to be \$7,875,700, from the general fund for that purpose;													
			1004 Gen Fund (UGF)	7,875.7									
			1053 Invst Loss (UGF)	26.3									
			1173 GF MisEarn (UGF)	58.4									
<b>* Allocation Difference *</b>				-39.9	0.0	0.0	0.0	0.0	0.0	-39.9	0	0	0
<b>2010A General Obligation Bonds</b>													
L	Reverse FY2018 Funding Series 2010A	19GovAdj	OTI	-4,560.9	0.0	0.0	0.0	0.0	0.0	-4,560.9	0	0	0
	Sec37h5 Ch1 SSSLA2017 P108 L29 (HB57)												
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-4,560.9									
L	Reverse FY2018 Series 2010AB Receipts from	19GovAdj	OTI	-2,194.0	0.0	0.0	0.0	0.0	0.0	-2,194.0	0	0	0
	Build America Bond Credit Payments Sec37h3												
	Ch1 SSSLA2017 P108 L19 (HB57)												
	Reverse language section transaction from the base budget.												
	1212 Stimulus09 (Fed)			-2,194.0									
L	FY2019 Funding Series 2010A	19GovAdj	IncM	6,754.9	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(x) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, estimated to be \$2,194,004, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due on the series 2010A general obligation bonds;												
	(x) the sum of \$8,700 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2010A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A;												
	(x) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, after payments made in (3) and (4) of this subsection, estimated to be \$4,552,235, from the general fund for that purpose;												
	1004 Gen Fund (UGF)			4,552.2									
	1173 GF MisEarn (UGF)			8.7									
	1212 Stimulus09 (Fed)			2,194.0									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>2010B General Obligation Bonds</b>													
L	Reverse FY2018 Funding Series 2010AB	19GovAdj	OTI	-176.2	0.0	0.0	0.0	0.0	0.0	-176.2	0	0	0
	Sec37h5 Ch1 SSSLA2017 P108 L29 (HB57)												
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-176.2									

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<b>General Obligation Bonds (continued)</b>													
<b>2010B General Obligation Bonds (continued)</b>													
L	Reverse FY2018 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec37h4 Ch1 SSSLA2017 P108 L24	19GovAdj	OTI	-2,227.8	0.0	0.0	0.0	0.0	0.0	-2,227.8	0	0	0
	Reverse language section transaction from the base budget.												
	1212 Stimulus09 (Fed)			-2,227.8									
L	FY2019 Funding Series 2010B	19GovAdj	IncM	2,403.9	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(4) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, estimated to be \$2,227,757, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2010B general obligation bonds;												
	(6) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, after payment made in (x) of this subsection, estimated to be \$176,143, from the general fund for that purpose;												
	1004 Gen Fund (UGF)			176.1									
	1212 Stimulus09 (Fed)			2,227.8									
	<b>* Allocation Difference *</b>			-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0	0	0
<b>2012A General Obligation Bonds</b>													
L	Reverse FY2018 Funding Series 2012A Sec37h6-8 Ch1 SSSLA2017 P109 L2-11 (HB57)	19GovAdj	OTI	-28,876.0	0.0	0.0	0.0	0.0	0.0	-28,876.0	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-28,836.8									
	1044 ADRF (Other)			-37.0									
	1184 GOB DSFUND (DGF)			-2.2									
L	FY2019 Funding Series 2012A	19GovAdj	IncM	28,767.0	0.0	0.0	0.0	0.0	0.0	28,767.0	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(x) the sum of \$11,100 from the State of Alaska general obligation bonds, series 2012A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2012A bonds for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A;												
	(x) the amount necessary, estimated to be \$28,755,900, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A, from the general fund for that purpose;												
	1004 Gen Fund (UGF)			28,755.9									
	1184 GOB DSFUND (DGF)			11.1									
	<b>* Allocation Difference *</b>			-109.0	0.0	0.0	0.0	0.0	0.0	-109.0	0	0	0
<b>2013A General Obligation Bonds</b>													
L	Reverse FY2018 Funding Series 2013A Sec37h9-10 Ch1 SSSLA2017 P109 L12-19 (HB57)	19GovAdj	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
	Reverse language section transaction from the base budget.												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Obligation Bonds (continued)</b>													
<b>2013A General Obligation Bonds (continued)</b>													
Reverse FY2018 Funding Series 2013A													
Sec37h9-10 Ch1 SSSLA2017 P109 L12-19													
(HB57) (continued)													
			1004 Gen Fund (UGF)	-33.2									
			1212 Stimulus09 (Fed)	-427.7									
L	FY2019 Funding Series 2013A	19GovAdj	IncM	460.9	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:													
(x) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2013A general obligation bonds;													
(x) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, after the payment made in (x), estimated to be \$33,180, from the general fund for that purpose;													
			1004 Gen Fund (UGF)	33.2									
			1212 Stimulus09 (Fed)	427.7									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>2013B General Obligation Bonds</b>													
L	Reverse FY2018 Funding Series 2013B	19GovAdj	OTI	-16,169.0	0.0	0.0	0.0	0.0	0.0	-16,169.0	0	0	0
Sec37h11-12 Ch1 SSSLA2017 P109 L20-26													
(HB57)													
Reverse language section transaction from the base budget.													
			1004 Gen Fund (UGF)	-16,103.0									
			1173 GF MisEarn (UGF)	-66.0									
L	FY2019 Funding Series 2013B	19GovAdj	IncM	16,169.1	0.0	0.0	0.0	0.0	0.0	16,169.1	0	0	0
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:													
(x) the sum of \$452,900, from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2013B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B;													
(x) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B, after the payment made in (x) of this subsection, estimated to be \$15,716,225, from the general fund for that purpose;													
			1004 Gen Fund (UGF)	15,716.2									
			1173 GF MisEarn (UGF)	452.9									
<b>* Allocation Difference *</b>				0.1	0.0	0.0	0.0	0.0	0.0	0.1	0	0	0
<b>2015B General Obligation Bonds</b>													
L	Reverse FY2018 Funding Series 2015B	19GovAdj	OTI	-4,721.3	0.0	0.0	0.0	0.0	0.0	-4,721.3	0	0	0
Sec37h13 Ch1 SSSLA2017 P109 L27 (HB57)													
Reverse language section transaction from the base budget.													
			1004 Gen Fund (UGF)	-4,721.3									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Obligation Bonds (continued)</b>													
<b>2015B General Obligation Bonds (continued)</b>													
L	FY2019 Funding Series 2015B	19GovAdj	IncM	4,721.3	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(13) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2015B, estimated to be \$4,721,250, from the general fund for that purpose;												
	1004 Gen Fund (UGF)			4,721.3									
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>2016A General Obligation Bonds</b>													
L	Reverse FY2018 Funding Series 2016A Sec37h14 and 16 Ch1 SSSLA2017 P109 L30 and P110 L8 (HB57)	19GovAdj	OTI	-11,256.4	0.0	0.0	0.0	0.0	0.0	-11,256.4	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-11,254.5									
	1184 GOB DSFUND (DGF)			-1.9									
L	FY2019 Funding Series 2016A	19GovAdj	IncM	11,108.1	0.0	0.0	0.0	0.0	0.0	11,108.1	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(x) the sum of \$3,400 from the State of Alaska general obligation bonds, series 2016A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2016A bonds for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A;												
	(x) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A, after the payment made in (x) of this subsection, estimated to be \$11,104,725, from the general fund for that purpose;												
	1004 Gen Fund (UGF)			11,104.7									
	1184 GOB DSFUND (DGF)			3.4									
	<b>* Allocation Difference *</b>			-148.3	0.0	0.0	0.0	0.0	0.0	-148.3	0	0	0
<b>2016B General Obligation Bonds</b>													
L	Reverse FY2018 Funding Series 2016B Sec37h15-16 Ch1 SSSLA2017 P110 L4-11 (HB57)	19GovAdj	OTI	-11,071.0	0.0	0.0	0.0	0.0	0.0	-11,071.0	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-10,845.0									
	1173 GF MisEarn (UGF)			-226.0									
L	FY2019 Funding Series 2016B	19GovAdj	IncM	10,952.5	0.0	0.0	0.0	0.0	0.0	10,952.5	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(x) the sum of \$1,249,100, from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2016B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B;												
	(x) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B, after the payment made in (x) of this subsection, estimated to be \$9,703,400, from the general fund for that purpose;												



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Obligation Bonds (continued)</b>													
<b>2016B General Obligation Bonds (continued)</b>													
FY2019 Funding Series 2016B (continued)													
			1004 Gen Fund (UGF)	9,703.4									
			1173 GF MisEarn (UGF)	1,249.1									
			<b>* Allocation Difference *</b>	<b>-118.5</b>	0.0	0.0	0.0	0.0	0.0	-118.5	0	0	0
<b>2018A General Obligation Bonds</b>													
L	FY2019 Funding Series 2018A	19GovAdj	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(x) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2018A, estimated to be \$4,000,000, from the general fund for that purpose;												
			1004 Gen Fund (UGF)	4,000.0									
			<b>* Allocation Difference *</b>	<b>4,000.0</b>	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
<b>GO Bond Fees</b>													
L	Reverse FY2018 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, and 2016AB Sec37h17 Ch1 SSSLA2017 P110 L12 (HB57)	19GovAdj	OTI	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
	Reverse language section transaction from the base budget.												
			1004 Gen Fund (UGF)	-3.0									
L	FY2019 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, 2016AB, and 2018A	19GovAdj	IncM	3.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(x) the amount necessary for payment of trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, 2015B, 2016A, 2016B, and 2018A, estimated to be \$3,000, from the general fund for that purpose;												
			1004 Gen Fund (UGF)	3.0									
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GO Bond Arbitrage Rebate</b>													
L	Reverse FY2018 Arbitrage Rebate Sec37h18 Ch1 SSSLA2017 P110 L15 (HB57)	19GovAdj	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
	Reverse language section transaction from the base budget.												
			1004 Gen Fund (UGF)	-100.0									
L	FY2019 Arbitrage Rebate	19GovAdj	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
	The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:												
	(x) the amount necessary for the purpose of authorizing payment to the United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation bonds, estimated to be \$200,000, from the general fund for that purpose;												
			1004 Gen Fund (UGF)	200.0									
			<b>* Allocation Difference *</b>	<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0

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<b>General Obligation Bonds (continued)</b>													
<b>GO Bonds 2012 Cost of Sale and Issuance</b>													
L	Reverse Expenses for Sale and Issuance of 2012 Transportation Bonds Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19)	19GovAdj	OTI	-643.7	0.0	0.0	-643.7	0.0	0.0	0.0	0	0	0
	Reverse multi-year appropriation from the base budget. After FY2018 actual expenditures are known, the balance if any, will be added to the FY2019 Authorized scenario.												
	1008 G/O Bonds (Other)			-643.7									
	<b>* Allocation Difference *</b>			-643.7	0.0	0.0	-643.7	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			3,040.6	0.0	0.0	-643.7	0.0	0.0	3,684.3	0	0	0
<b>Oil &amp; Gas Tax Credits Financing</b>													
<b>Oil&amp;Gas Tax Credits Financing</b>													
L	Interest on Debt Financing Mechanism	19GovAdj	Lang	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
	The amount necessary to pay interest on a financing mechanism that is established for the purpose of retiring oil and gas tax credit certificates, estimated to be \$27,000,000, is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).												
	1001 CBR Fund (Other)			27,000.0									
L	LFD Adjust: Fund Change from CBRF to UGF for Interest on Debt Financing Mechanism	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The amount necessary to pay interest on a financing mechanism that is established for the purpose of retiring oil and gas tax credit certificates, estimated to be \$27,000,000, is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).												
	1001 CBR Fund (Other)			-27,000.0									
	1004 Gen Fund (UGF)			27,000.0									
L	LFD Adjust: Reverse Tax Credit Financing	19GovAdj	MisAdj	-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
	The amount necessary to pay interest on a financing mechanism that is established for the purpose of retiring oil and gas tax credit certificates, estimated to be \$27,000,000, is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).												
	1004 Gen Fund (UGF)			-27,000.0									
L	LFD Adjust: Add Back Tax Credit Financing as Fiscal Note (No Bill Yet Created)	19GovAdj	FisNot	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
	The amount necessary to pay interest on a financing mechanism that is established for the purpose of retiring oil and gas tax credit certificates, estimated to be \$27,000,000, is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).												
	1004 Gen Fund (UGF)			27,000.0									
	<b>* Allocation Difference *</b>			27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
	<b>** Appropriation Difference **</b>			27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
	<b>*** Agency Difference ***</b>			-3,266.1	0.0	0.0	-641.1	0.0	0.5	-7,932.2	0	0	0

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**Agency: State Retirement Payments**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>PERS State Assistance</b>													
<b>School District PERS</b>													
L	Reverse State Assistance for Past Service Costs Sec41a Ch1 SSSLA2017 P118 L4 (HB57)	19GovAdj	OTI	-10,258.1	0.0	0.0	0.0	0.0	0.0	-10,258.1	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-10,258.1									
L	State Assistance for Past Service Costs	19GovAdj	IncM	19,477.6	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
	The sum of \$135,219,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.												
	1001 CBR Fund (Other)			19,477.6									
L	LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The sum of \$135,219,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.												
	1001 CBR Fund (Other)			-19,477.6									
	1004 Gen Fund (UGF)			19,477.6									
<b>* Allocation Difference *</b>				<b>9,219.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,219.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>All Other PERS</b>													
L	Reverse State Assistance for Past Service Costs Sec41a Ch1 SSSLA2017 P118 L4 (HB57)	19GovAdj	OTI	-8,565.9	0.0	0.0	0.0	0.0	0.0	-8,565.9	0	0	0
	Reverse language section transaction from the base budget.												
	1226 High Ed (DGF)			-8,565.9									
L	Reverse State Assistance for Past Service Costs Sec41a Ch1 SSSLA2017 P118 L4 (HB57)	19GovAdj	OTI	-53,747.0	0.0	0.0	0.0	0.0	0.0	-53,747.0	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-53,747.0									
L	State Assistance for Past Service Costs	19GovAdj	IncM	115,741.4	0.0	0.0	0.0	0.0	0.0	115,741.4	0	0	0
	The sum of \$135,219,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.												
	1001 CBR Fund (Other)			115,741.4									
L	LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The sum of \$135,219,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.												
	1001 CBR Fund (Other)			-115,741.4									

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**Agency: State Retirement Payments**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>PERS State Assistance (continued)</b>													
<b>All Other PERS (continued)</b>													
LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs (continued)													
			1004 Gen Fund (UGF)	115,741.4									
			<b>* Allocation Difference *</b>	53,428.5	0.0	0.0	0.0	0.0	0.0	53,428.5	0	0	0
			<b>** Appropriation Difference **</b>	62,648.0	0.0	0.0	0.0	0.0	0.0	62,648.0	0	0	0
<b>TRS State Assistance</b>													
<b>School District TRS</b>													
L	Reverse State Assistance for Past Service Costs Sec41b Ch1 SSSLA2017 P118 L11 (HB57)	19GovAdj	OTI	-85,049.6	0.0	0.0	0.0	0.0	0.0	-85,049.6	0	0	0
	Reverse language section transaction from the base budget.												
			1004 Gen Fund (UGF)	-85,049.6									
L	Reverse State Assistance for Past Service Costs Sec41b Ch1 SSSLA2017 P118 L11 (HB57)	19GovAdj	OTI	-20,434.1	0.0	0.0	0.0	0.0	0.0	-20,434.1	0	0	0
	Reverse language section transaction from the base budget.												
			1226 High Ed (DGF)	-20,434.1									
L	State Assistance for Past Service Costs	19GovAdj	IncM	121,372.9	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
	The sum of \$128,174,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.												
			1001 CBR Fund (Other)	121,372.9									
L	LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The sum of \$128,174,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.												
			1001 CBR Fund (Other)	-121,372.9									
			1004 Gen Fund (UGF)	121,372.9									
			<b>* Allocation Difference *</b>	15,889.2	0.0	0.0	0.0	0.0	0.0	15,889.2	0	0	0
<b>All Other TRS</b>													
L	Reverse State Assistance for Past Service Costs Sec41b Ch1 SSSLA2017 P118 L11 (HB57)	19GovAdj	OTI	-6,273.3	0.0	0.0	0.0	0.0	0.0	-6,273.3	0	0	0
	Reverse language section transaction from the base budget.												
			1004 Gen Fund (UGF)	-6,273.3									
L	State Assistance for Past Service Costs	19GovAdj	IncM	6,801.1	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
	The sum of \$128,174,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.												
			1001 CBR Fund (Other)	6,801.1									

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**Agency: State Retirement Payments**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>TRS State Assistance (continued)</b>													
<b>All Other TRS (continued)</b>													
L	LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The sum of \$128,174,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.												
	1001 CBR Fund (Other)			-6,801.1									
	1004 Gen Fund (UGF)			6,801.1									
	<b>* Allocation Difference *</b>			527.8	0.0	0.0	0.0	0.0	0.0	527.8	0	0	0
	<b>** Appropriation Difference **</b>			16,417.0	0.0	0.0	0.0	0.0	0.0	16,417.0	0	0	0
<b>Military Retirement</b>													
<b>Military Normal Costs</b>													
L	Reverse FY2018 Retirement System Normal Costs Sec41d-e Ch1 SSSLA2017 P118 L21-30 (HB57)	19GovAdj	OTI	-835.5	0.0	0.0	-835.5	0.0	0.0	0.0	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-835.5									
L	FY2019 Retirement System Normal Costs	19GovAdj	IncM	851.7	0.0	0.0	851.7	0.0	0.0	0.0	0	0	0
	The sum of \$851,686 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.												
	1001 CBR Fund (Other)			851.7									
L	LFD Adjust: Fund Change from CBRF to UGF for FY2019 Retirement System Normal Costs	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The sum of \$851,686 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.												
	1001 CBR Fund (Other)			-851.7									
	1004 Gen Fund (UGF)			851.7									
	<b>* Allocation Difference *</b>			16.2	0.0	0.0	16.2	0.0	0.0	0.0	0	0	0
<b>Military Past Service Costs</b>													
L	Reverse FY2018 Retirement System Past Service Liability Sec41d-e Ch1 SSSLA2017 P118 L21-30 (HB57)	19GovAdj	OTI	-71.7	0.0	0.0	-71.7	0.0	0.0	0.0	0	0	0
	Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-71.7									
	<b>* Allocation Difference *</b>			-71.7	0.0	0.0	-71.7	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			-55.5	0.0	0.0	-55.5	0.0	0.0	0.0	0	0	0

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**Agency: State Retirement Payments**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Elected Public Officers Retirement System Benefits</b>														
<b>Elected Public Officers Retirement System Benefits</b>														
L	Reverse FY2018 Elected Public Officer's Retirement System Benefit Payments Sec41f Ch1 SSSLA2017 P118 L31 (HB57)	19GovAdj	OTI	-1,881.4	0.0	0.0	-20.0	0.0	0.0	-1,861.4	0.0	0	0	0
	Reverse language section transaction from the base budget.													
	1004 Gen Fund (UGF)			-1,881.4										
L	FY2019 Elected Public Officer's Retirement System Benefit Payments	19GovAdj	IncM	1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
	The sum of \$1,806,400 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.													
	1001 CBR Fund (Other)			1,806.4										
L	LFD Adjust: Fund Change from CBRF to UGF for FY2019 Elected Public Officer's Retirement System Benefit Payments	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The sum of \$1,806,400 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.													
	1001 CBR Fund (Other)			-1,806.4										
	1004 Gen Fund (UGF)			1,806.4										
	<b>* Allocation Difference *</b>			-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
<b>Unlicensed Vessel Personnel Annuity Retirement Plan</b>														
<b>Unlicensed Vessel Personnel Annuity Retirement Plan</b>														
L	FY2019 Past Service Cost Liability	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.													
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Judicial Retirement System</b>														
<b>JRS Past Service Costs</b>														
L	Reverse FY2018 Past Service Cost Liability Sec41h Ch1 SSSLA2017 P119 L8 (HB57)	19GovAdj	OTI	-5,385.0	0.0	0.0	-5,385.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse language section transaction from the base budget.													
	1004 Gen Fund (UGF)			-5,385.0										
L	FY2019 Past Service Cost Liability	19GovAdj	IncM	4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
	The sum of \$4,909,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.													
	1001 CBR Fund (Other)			4,909.0										

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<b>Numbers and Language Differences</b>
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**Agency: State Retirement Payments**

	<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>
<b>Judicial Retirement System (continued)</b>													
<b>JRS Past Service Costs (continued)</b>													
L	LFD Adjust: Fund Change from CBRF to UGF for FY2019 Past Service Cost Liability	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The sum of \$4,909,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.												
	1001 CBR Fund (Other)			-4,909.0									
	1004 Gen Fund (UGF)			4,909.0									
	<b>* Allocation Difference *</b>			-476.0	0.0	0.0	-476.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			-476.0	0.0	0.0	-476.0	0.0	0.0	0.0	0	0	0
<b>Special Retirement Systems</b>													
<b>Special Retirement Systems</b>													
L	Potential savings of \$25.5 million under Medicare Part D Employer Group Waiver Plan	19GovAdj	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The amounts appropriated in (e) and (f) of this section are reduced proportionately by the amount of savings associated with the implementation of the Medicare part D employer group waiver plan, estimated to be \$25,500,000.												
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>*** Agency Difference ***</b>			78,458.5	0.0	0.0	-531.5	0.0	-75.0	79,065.0	0	0	0

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (no approps out)</b>													
<b>Alaska Children's Trust Grant Account</b>													
L	Reverse FY2018 Fees Collected for Certain Birth Certificates and License Plates Sec39a Ch1 SSSLA2017 P112 L24 (HB72)	19GovAdj	OTI	-23.9	0.0	0.0	0.0	0.0	0.0	-23.9	0	0	0
	Reverse language section transaction from the base budget.												
	1005 GF/Prgm (DGF)			-22.0									
	1234 LicPlates (DGF)			-1.9									
L	FY2019 Fees Collected for Certain Birth Certificates and License Plates	19GovAdj	IncM	23.3	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
	The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2019, estimated to be \$23,300, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a):												
	(1) fees collected under AS 18.50.225, less the cost of supplies, for the issuance of heirloom birth certificates;												
	(2) fees collected under AS 18.50.272, less the cost of supplies, for the issuance of heirloom marriage certificates;												
	(3) fees collected under AS 28.10.421(d) for the issuance of special request Alaska children's trust license plates, less the cost of issuing the license plates.												
	2019 amounts:												
	Heirloom birth certificates: \$9.0												
	Heirloom marriage certificates: \$13.0												
	Alaska children's trust license plates: \$1.3												
	1005 GF/Prgm (DGF)			22.0									
	1234 LicPlates (DGF)			1.3									
	<b>* Allocation Difference *</b>			-0.6	0.0	0.0	0.0	0.0	0.0	-0.6	0	0	0
<b>Disaster Relief Fund</b>													
L	Reverse FY2018 Disaster Relief Funding Sec39b-c Ch1 SSSLA2017 P113 L2-6 (HB72)	19GovAdj	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	Reverse language section transaction from the base budget.												
	1002 Fed Rcpts (Fed)			-9,000.0									
	1004 Gen Fund (UGF)			-2,000.0									
L	FY2019 Deposit to the Disaster Relief Fund	19GovAdj	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
	The amount of federal receipts received for disaster relief during the fiscal year ending June 30, 2019, estimated to be \$9,000,000, is appropriated to the disaster relief fund AS 26.23.300(a).												
	The sum of \$2,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).												
	Amounts may need to be increased depending on actual disasters and the use of the disaster relief fund.												
	A disaster is defined in AS 26.23.900 to mean the occurrence or imminent threat of widespread or severe damage, injury, loss of life or property, or shortage of food, water, or fuel resulting from an incident such as a storm, high water, wind-driven water, tidal wave, tsunami, earthquake, volcanic eruption, landslide, mudslide, avalanche, snowstorm, prolonged extreme cold, drought, fire, flood, epidemic, explosion, or riot; the release of oil or a hazardous substance if the release requires prompt action to avert environmental danger or damage; equipment failure if it is not predictably frequent or recurring, or preventable by adequate maintenance or operation; enemy or terrorist attack, or a credible threat thereof; outbreak of disease or a credible threat thereof.												
	1002 Fed Rcpts (Fed)			9,000.0									
	1004 Gen Fund (UGF)			2,000.0									



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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (no approps out) (continued)</b>													
<b>Disaster Relief Fund (continued)</b>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Municipal Bond Bank Authority Reserve Fund</b>													
L	FY2019 Municipal Bond Bank Receipts	19GovAdj Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The amount of municipal bond bank receipts determined under AS 44.85.270(h) to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year ending June 30, 2018, estimated to be \$0, is appropriated to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).												
	Fund code 1144 municipal bond bank receipts												
L	FY2019 Municipal Bond Bank Reserve Fund	19GovAdj Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an amount equal to the amount drawn from the reserve is appropriated from the general fund to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).												
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Oil and Gas Tax Credit Fund</b>													
L	Reverse FY2018 Fund Capitalization Sec39f Ch1 SSSLA2017 P113 L15 (HB72)	19GovAdj OTI	-57,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-57,000.0	0	0	0
	Reverse language section transaction from the base budget. 1004 Gen Fund (UGF) -57,000.0												
<b>* Allocation Difference *</b>			-57,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-57,000.0	0	0	0
<b>Public Education Fund (starts FY17)</b>													
L	Reverse Deposit for FY2018 Estimated Foundation Expenditures Sec39g Ch1 SSSLA2017 P113 L20 (HB57)	19GovAdj OTI	-1,159,466.6	0.0	0.0	0.0	0.0	0.0	-1,159,466.6	0.0	0	0	0
	Reverse language section transaction from the base budget. 1004 Gen Fund (UGF) -1,159,466.6												
L	Reverse Tracking Estimated Draw for FY2018 Foundation Expenditures from Public Education Fund	19GovAdj OTI	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
	1004 Gen Fund (UGF) 1,176,466.6												
L	Reverse Deposit for FY2018 Estimated Pupil Transportation Expenditures Sec39h Ch1 SSSLA2017 P113 L24 (HB57)	19GovAdj OTI	-79,029.6	0.0	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
	Reverse language section transaction from the base budget. 1004 Gen Fund (UGF) -79,029.6												
L	Reverse Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	19GovAdj OTI	79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
	1004 Gen Fund (UGF) 79,029.6												
L	Deposit for FY2019 Estimated Foundation Expenditures	19GovAdj Lang	1,171,677.4	0.0	0.0	0.0	0.0	0.0	1,171,677.4	0.0	0	0	0
	The sum of \$1,171,677,400 is appropriated from the general fund to the public education fund (AS 14.17.300) for												

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (no approps out) (continued)</b>													
<b>Public Education Fund (starts FY17) (continued)</b>													
Deposit for FY2019 Estimated Foundation Expenditures (continued)													
state aid for public school funding for the fiscal year ending June 30, 2019.													
If the appropriation made in (x) of this section is insufficient to provide the full amount of state aid calculated under the school funding formula under AS 14.17.410(b), the amount necessary to fund the total amount calculated under AS 14.17.410(b) is appropriated from the general fund to the public education fund (AS 14.17.300).													
			1004 Gen Fund (UGF) 1,171,677.4										
L	Tracking Estimated Draw for FY2019	19GovAdj	MisAdj -1,171,677.4	0.0	0.0	0.0	0.0	0.0	-1,171,677.4	0.0	0	0	0
Foundation Expenditures from Public Education Fund													
			1004 Gen Fund (UGF) -1,171,677.4										
L	Deposit for FY2019 Estimated Pupil Transportation Expenditures	19GovAdj	Lang 78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
(x) The sum of \$78,184,628 is appropriated from the general fund to the public education fund (AS 14.17.300) to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2019.													
(x) If the appropriation made in (x) of this section is insufficient to provide the full amount to fund transportation of students under AS 14.09.010, the amount necessary to fund the total amount calculated under AS 14.09.010 is appropriated from the general fund to the public education fund (AS 14.17.300).													
			1004 Gen Fund (UGF) 78,184.6										
L	Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	19GovAdj	MisAdj -78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
			1004 Gen Fund (UGF) -78,184.6										
L	LFD Adjust: Increase UGF Deposit to Account for Need for Public School Trust Fund Legislation	19GovAdj	MisAdj 18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
			1004 Gen Fund (UGF) 18,000.0										
L	LFD Adjust: Increase UGF Draw to Account for Need for Public School Trust Fund Legislation	19GovAdj	MisAdj -18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
			1004 Gen Fund (UGF) -18,000.0										
L	LFD Adjust: Decrease UGF Deposit Due to Public School Trust Fund Legislation	19GovAdj	FisNot -18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
			1004 Gen Fund (UGF) -18,000.0										
L	LFD Adjust: Decrease UGF Draw Due to Public School Trust Fund Legislation	19GovAdj	FisNot 18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
			1004 Gen Fund (UGF) 18,000.0										
<b>* Allocation Difference *</b>			<b>17,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regional Education Attendance Area School Fund 1222</b>													
L	Reverse FY2018 Deposit Sec39i Ch1 SSSLA2017 P113 L27 (HB57)	19GovAdj	OTI -40,640.0	0.0	0.0	0.0	0.0	0.0	0.0	-40,640.0	0	0	0
Reverse language section transaction from the base budget.													
			1004 Gen Fund (UGF) -40,640.0										
L	FY2019 Deposit	19GovAdj	IncM 39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (no approps out) (continued)</b>													
<b>Regional Education Attendance Area School Fund 1222 (continued)</b>													
FY2019 Deposit (continued)													
The sum of \$39,661,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the regional educational attendance area and small municipal school district school fund (AS 14.11.030(a)).													
			1001 CBR Fund (Other)	39,661.0									
L		19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LFD Adjust: Fund Change for FY2019 Deposit from CBRF to UGF													
The sum of \$39,661,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the regional educational attendance area and small municipal school district school fund (AS 14.11.030(a)).													
			1001 CBR Fund (Other)	-39,661.0									
			1004 Gen Fund (UGF)	39,661.0									
<b>* Allocation Difference *</b>				-979.0	0.0	0.0	0.0	0.0	0.0	-979.0	0	0	0
<b>Peace Officer and Firefighter Survivors' Fund</b>													
L		19GovAdj	OTI	-70.1	0.0	0.0	0.0	0.0	0.0	-70.1	0	0	0
Reverse FY2018 Deposit Sec39j Ch1 SSSLA2017 P113 L30 (HB57)													
Reverse language section transaction from the base budget.													
			1004 Gen Fund (UGF)	-70.1									
L		19GovAdj	IncM	48.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
FY2019 Deposit													
The amount necessary to pay medical insurance premiums for eligible surviving dependents of certain peace officers or firefighters who die in the line of duty and the Department of Public Safety's costs associated with administering the peace officer and firefighter survivors' fund (AS 39.60.010) for the fiscal year ending June 30, 2019, estimated to be \$48,000, is appropriated from the general fund to the peace officer and firefighter survivors' fund (AS 39.60.010) for that purpose.													
			1004 Gen Fund (UGF)	48.0									
<b>* Allocation Difference *</b>				-22.1	0.0	0.0	0.0	0.0	0.0	-22.1	0	0	0
<b>** Appropriation Difference **</b>				-41,001.7	0.0	0.0	0.0	0.0	17,000.0	-58,001.7	0	0	0
<b>Caps Spent as Duplicated Funds</b>													
<b>Alaska Clean Water Fund</b>													
L		19GovAdj	OTI	-9,253.3	0.0	0.0	0.0	0.0	0.0	-9,253.3	0	0	0
Reverse FY2018 Fund Capitalization and Federal Match Estimate Sec39k-l Ch1 SSSLA2017 P114 L5-13 (HB57)													
Reverse language section transaction from the base budget.													
			1002 Fed Rcpts (Fed)	-7,657.9									
			1144 CWF Bond (Other)	-1,595.4									
L		19GovAdj	IncM	9,181.4	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0
FY2019 Fund Capitalization and Federal Match Estimate													
The amount of federal receipts awarded or received for capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2019, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$7,598,400, is appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).													

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Caps Spent as Duplicated Funds (continued)</b>													
<b>Alaska Clean Water Fund (continued)</b>													
FY2019 Fund Capitalization and Federal Match Estimate (continued)													
The amount necessary to match federal receipts awarded or received for capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2019, estimated to be \$1,583,000, is appropriated from Alaska clean water fund revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).													
			1002 Fed Rcpts (Fed)	7,598.4									
			1144 CWF Bond (Other)	1,583.0									
			<b>* Allocation Difference *</b>	<b>-71.9</b>	0.0	0.0	0.0	0.0	0.0	-71.9	0	0	0
<b>Alaska Drinking Water Fund</b>													
L	Reverse FY2018 Fund Capitalization and Federal Match Estimate Sec39m-n Ch1 SSSLA2017 P114 L14-22 (HB57)	19GovAdj	OTI	<b>-7,397.7</b>	0.0	0.0	0.0	0.0	0.0	-7,397.7	0	0	0
Reverse language section transaction from the base budget.													
			1002 Fed Rcpts (Fed)	-5,735.3									
			1159 DWF Bond (Other)	-1,662.4									
L	FY2019 Fund Capitalization and Federal Match Estimate	19GovAdj	IncM	<b>7,734.5</b>	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0
The amount of federal receipts awarded or received for capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2019, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$6,086,290, is appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).													
The amount necessary to match federal receipts awarded or received for capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2019, estimated to be \$1,648,200, is appropriated from Alaska drinking water fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).													
			1002 Fed Rcpts (Fed)	6,086.3									
			1159 DWF Bond (Other)	1,648.2									
			<b>* Allocation Difference *</b>	<b>336.8</b>	0.0	0.0	0.0	0.0	0.0	336.8	0	0	0
<b>Crime Victim Compensation Fund</b>													
L	Reverse FY2018 Fund Capitalization Sec39o-p Ch1 SSSLA2017 P114 L23-31 (HB57)	19GovAdj	OTI	<b>-1,147.5</b>	0.0	0.0	0.0	0.0	0.0	-1,147.5	0	0	0
Reverse language section transaction from the base budget.													
			1005 GF/Prgm (DGF)	-125.0									
			1171 PFD Crim (Other)	-1,022.5									
L	FY2019 Fund Capitalization	19GovAdj	IncM	<b>1,148.5</b>	0.0	0.0	0.0	0.0	0.0	1,148.5	0	0	0
The amount received under AS 18.67.162 as program receipts, estimated to be \$70,000, including donations and recoveries of or reimbursement for awards made from the crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2019, is appropriated to the crime victim compensation fund (AS 18.67.162).													
The sum of \$1,078,500, is appropriated from that portion of the dividend fund (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a permanent fund dividend because of a conviction or													

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Caps Spent as Duplicated Funds (continued)</b>													
<b>Crime Victim Compensation Fund (continued)</b>													
FY2019 Fund Capitalization (continued)													
incarceration under AS 43.23.005(d) to the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim compensation fund (AS 18.67.162).													
			1005 GF/Prgm (DGF)	70.0									
			1171 PFD Crim (Other)	1,078.5									
<b>* Allocation Difference *</b>			1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
<b>Fish and Game Revenue Bond Redemption Fund 1198</b>													
L		19GovAdj	Reverse FY2018 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds Sec39q Ch1 SSSLA2017 P115 L	-4,216.0	0.0	0.0	0.0	0.0	0.0	-4,216.0	0	0	0
			Reverse language section transaction from the base budget.										
			1199 Sportfish (Other)	-4,216.0									
L		19GovAdj	Reverse FY2018 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec39r Ch1 SSSLA2017 P115 L6 (HB72)	-1,995.0	0.0	0.0	0.0	0.0	0.0	-1,995.0	0	0	0
			Reverse language section transaction from the base budget.										
			1199 Sportfish (Other)	-1,995.0									
L		19GovAdj	FY2019 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds	4,304.5	0.0	0.0	0.0	0.0	0.0	4,304.5	0	0	0
			The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019, estimated to be \$4,304.500, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for that purpose.										
			1199 Sportfish (Other)	4,304.5									
L		19GovAdj	FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate	2,067.6	0.0	0.0	0.0	0.0	0.0	2,067.6	0	0	0
			After the appropriations made in sec. 13(b) of this Act and (t) of this section, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), estimated to be \$2,067,600, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019.										
			1199 Sportfish (Other)	2,067.6									
L		19GovAdj	FY2019 Deficiency for Debt Service, Interest, and Trustee Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			If the amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) in (u) of this section are less than the amount required for the payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019, federal receipts equal to the lesser of \$102,000 or the deficiency balance, estimated to be \$0, are appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for the payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019.										
<b>* Allocation Difference *</b>			161.1	0.0	0.0	0.0	0.0	0.0	0.0	161.1	0	0	0
<b>** Appropriation Difference **</b>			427.0	0.0	0.0	0.0	0.0	0.0	0.0	427.0	0	0	0

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (CapSys)</b>													
<b>Election Fund</b>													
L	Reverse FY2018 Estimated Interest Sec39t Ch1 SSSLA2017 P115 L21 (HB72)	19GovAdj	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
	Reverse language section transaction from the base budget.												
	1217 NGF Earn (Other)			-35.0									
L	FY2019 Estimated Interest	19GovAdj	IncM	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	An amount equal to the interest earned on amounts in the election fund required by the federal Help America Vote Act, estimated to be \$35,000, is appropriated to the election fund for use in accordance with 42 U.S.C. 15404(b)(2).												
	1217 NGF Earn (Other)			35.0									
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>*** Agency Difference ***</b>			-40,574.7	0.0	0.0	0.0	0.0	17,000.0	-57,574.7	0	0	0

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**Agency: Permanent Fund**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>PF Dividends</b>													
<b>To Permanent Fund Dividend Fund</b>													
L	Reverse FY2018 Permanent Fund Dividends Sec24c Ch1 SSSLA2017 P99 L11 (HB57)	19GovAdj	OTI	-760,000.0	0.0	0.0	0.0	0.0	0.0	-760,000.0	0	0	0
	Reverse language section transaction from the base budget.												
	1041 PF ERA (UGF)			-760,000.0									
L	FY2019 Permanent Fund Dividends	19GovAdj	IncM	818,876.5	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0
	The amount, equal to 30% of the appropriation made in (d) of this section, estimated to be \$818,876,520, is appropriated from the general fund to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2019.												
	1004 Gen Fund (UGF)			818,876.5									
	<b>* Allocation Difference *</b>			58,876.5	0.0	0.0	0.0	0.0	0.0	58,876.5	0	0	0
	<b>** Appropriation Difference **</b>			58,876.5	0.0	0.0	0.0	0.0	0.0	58,876.5	0	0	0
<b>Permanent Fund Corpus</b>													
<b>To Permanent Fund Corpus</b>													
L	FY19 dedicated portion of mineral revenue (estimate: \$295,500.0) does not show as GF revenue or as a GF appropriation	19GovAdj	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The amount required to be deposited under AS 37.13.010(a)(1), estimated to be \$295,500,000, during the fiscal year ending June 30, 2019, is appropriated to the principal of the Alaska permanent fund in satisfaction of that requirement.												
L	FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18.	19GovAdj	MisAdj	1,450,000.0	0.0	0.0	0.0	0.0	0.0	1,450,000.0	0	0	0
	After money is transferred to the general fund under (d) of this section, the amount calculated under AS 37.13.145(c), as the statute read on January 1, 2018, estimated to be \$1,450,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018.												
	1041 PF ERA (UGF)			1,450,000.0									
L	FY19 appropriation to cover inflation proofing for FY19.	19GovAdj	MisAdj	943,000.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
	After money is transferred to the general fund under (d) of this section, the amount calculated under AS 37.13.145(c), as the statute read on January 1, 2018, estimated to be \$1,450,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018.												
	1041 PF ERA (UGF)			943,000.0									
	<b>* Allocation Difference *</b>			2,393,000.0	0.0	0.0	0.0	0.0	0.0	2,393,000.0	0	0	0
	<b>** Appropriation Difference **</b>			2,393,000.0	0.0	0.0	0.0	0.0	0.0	2,393,000.0	0	0	0
<b>Permanent Fund Inflation Proofing</b>													
<b>PF Inflation Proofing (from ERA)</b>													
L	FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18.	19GovAdj	MisAdj	-1,450,000.0	0.0	0.0	0.0	0.0	0.0	-1,450,000.0	0	0	0
	After money is transferred to the general fund under (d) of this section, the amount calculated under AS												

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**Agency: Permanent Fund**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Permanent Fund Inflation Proofing (continued)</b>													
<b>PF Inflation Proofing (from ERA) (continued)</b>													
FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. (continued)													
37.13.145(c), as the statute read on January 1, 2018, estimated to be \$1,450,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018.													
			1041 PF ERA (UGF)	-1,450,000.0									
L		19GovAdj	MisAdj	-943,000.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
FY19 appropriation to cover inflation proofing for FY19.													
After money is transferred to the general fund under (d) of this section, the amount calculated under AS 37.13.145(c), as the statute read on January 1, 2018, estimated to be \$1,450,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018.													
			1041 PF ERA (UGF)	-943,000.0									
			<b>* Allocation Difference *</b>	-2,393,000.0	0.0	0.0	0.0	0.0	0.0	-2,393,000.0	0	0	0
			<b>** Appropriation Difference **</b>	-2,393,000.0	0.0	0.0	0.0	0.0	0.0	-2,393,000.0	0	0	0
			<b>*** Agency Difference ***</b>	58,876.5	0.0	0.0	0.0	0.0	0.0	58,876.5	0	0	0



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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Undesignated Reserves (UGF out)</b>													
<b>AHCC 1213</b>													
L	Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	19GovAdj	MisAdj	-21,791.3	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
	FY2019 capital appropriations total \$21,791,270 for Alaska Housing Capital Corporation (AHCC) receipts fund code 1213. This amount is added to the revenue section of the fiscal summary as opposed to showing a draw from the AHCC. Expenditures are reflected as such in the capital appropriation line.												
	1004 Gen Fund (UGF)			-21,791.3									
	<b>* Allocation Difference *</b>			-21,791.3	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
	<b>** Appropriation Difference **</b>			-21,791.3	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
<b>OpSys DGF Transfers (non-add)</b>													
<b>Civil Legal Services Fund</b>													
L	Reverse FY2018 Estimated Deposit Sec40e	19GovAdj	OTI	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
	Ch1 SSSLA2017 P116 L12 (HB72) Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-1.0									
	<b>* Allocation Difference *</b>			-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
<b>Oil and Hazardous Substance Release Prevention Account</b>													
L	Reverse FY2018 Estimated Receipts Sec40f	19GovAdj	OTI	-15,740.0	0.0	0.0	0.0	0.0	0.0	-15,740.0	0	0	0
	Ch1 SSSLA2017 P116 L17 (HB72) Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-14,240.0									
	1005 GF/Prgm (DGF)			-1,500.0									
L	FY2019 Estimated Receipts	19GovAdj	IncM	14,280.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
	The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated: (1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2018, estimated to be \$1,200,000, not otherwise appropriated by this Act; (2) the amount collected for the fiscal year ending June 30, 2018, estimated to be \$6,080,000, from the fuel surcharge levied under AS 43.55.300; (3) the amount collected for the fiscal year ending June 30, 2018, estimated to be \$7,000,000, from the surcharge levied under AS 43.40.005.												
	1004 Gen Fund (UGF)			13,080.0									
	1005 GF/Prgm (DGF)			1,200.0									
	<b>* Allocation Difference *</b>			-1,460.0	0.0	0.0	0.0	0.0	0.0	-1,460.0	0	0	0
<b>Oil and Hazardous Substance Release Response Account</b>													
L	Reverse FY2018 Estimated Receipts Sec40g	19GovAdj	OTI	-2,360.0	0.0	0.0	0.0	0.0	0.0	-2,360.0	0	0	0
	Ch1 SSSLA2017 P116 L27 (HB72) Reverse language section transaction from the base budget.												
	1004 Gen Fund (UGF)			-1,660.0									
	1005 GF/Prgm (DGF)			-700.0									
L	FY2019 Estimated Receipts	19GovAdj	IncM	2,220.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys DGF Transfers (non-add) (continued)</b>													
<b>Oil and Hazardous Substance Release Response Account (continued)</b>													
FY2019 Estimated Receipts (continued)													
The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:													
(1) the balance of the oil and hazardous substance release response mitigation account (AS 46.08.025(b)) in the general fund on July 1, 2018, estimated to be \$700,000, not otherwise appropriated by this Act;													
(2) the amount collected for the fiscal year ending June 30, 2018, from the surcharge levied under AS 43.55.201, estimated to be \$1,520,000.													
	1004 Gen Fund (UGF)		1,520.0										
	1005 GF/Prgm (DGF)		700.0										
<b>* Allocation Difference *</b>			<b>-140.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	-140.0	0	0	0
<b>Vaccine Assessment Account</b>													
L	Reverse FY2018 Estimated Receipts Sec40h	19GovAdj	OTI	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0
Ch1 SSSLA2017 P117 L4 (HB72)													
Reverse language section transaction from the base budget.													
	1005 GF/Prgm (DGF)		-10,500.0										
L	FY2019 Estimated Receipts	19GovAdj	IncM	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0
The vaccine assessment program receipts collected under AS 18.09.220, estimated to be \$10,500,000, are appropriated to the vaccine assessment account (AS 18.09.230).													
	1005 GF/Prgm (DGF)		10,500.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>** Appropriation Difference **</b>			<b>-1,601.0</b>	0.0	0.0	0.0	0.0	0.0	-1.0	-1,600.0	0	0	0
<b>OpSys Other Transfers (non-add)</b>													
<b>Alaska Clean Water Administrative Fund 1230</b>													
L	Transfer from Income Account to Administrative Operating Account	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The unexpended and unobligated balance on June 30, 2018, estimated to be \$827,630, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034).													
No ABS amount required.													
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>Alaska Drinking Water Administrative Fund 1231</b>													
L	Transfer from Income Account to Administrative Operating Account	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The unexpended and unobligated balance on June 30, 2018, estimated to be \$603,560, of the Alaska drinking water administrative income account (AS 46.03.038(a)(2)) in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).													

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys Other Transfers (non-add) (continued)</b>													
<b>Alaska Drinking Water Administrative Fund 1231 (continued)</b>													
Transfer from Income Account to Administrative Operating Account (continued) 46.03.038).													
No ABS amount required													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Aviation fuel tax account 1239</b>													
L Estimated Interest	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
An amount equal to the interest earned on amounts in the aviation fuel tax account (AS 43.10.010(e)) during the fiscal year ending June 30, 2019, is appropriated to the aviation fuel tax account (AS 43.10.010(e)).													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fish and Game Fund Receipts</b>													
L Reverse FY2018 Estimated Receipts Sec401	19GovAdj	OTI	-960.5	0.0	0.0	0.0	0.0	0.0	0.0	-960.5	0	0	0
Ch1 SSSLA2017 P117 L19 (HB72) Reverse language section transaction from the base budget. 1005 GF/Prgm (DGF) -960.5													
L FY2019 Estimated Receipts	19GovAdj	IncM	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
The amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2019, estimated to be \$1,032,500, is appropriated to the fish and game fund (AS 16.05.100): (1) range fees collected at shooting ranges operated by the Department of Fish and Game (AS 16.05.050(a)(15)), estimated to be \$500,000; (2) receipts from the sale of waterfowl conservation stamp limited edition prints (AS 16.05.826(a)), estimated to be \$2,500; (3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$130,000; and (4) fees collected at boating and angling access sites managed by the Department of Natural Resources, division of parks and outdoor recreation, under a cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$400,000. 1005 GF/Prgm (DGF) 1,032.5													
<b>* Allocation Difference *</b>			72.0	0.0	0.0	0.0	0.0	0.0	0.0	72.0	0	0	0
<b>Mine Reclamation Trust Fund 1192</b>													
L Transfer to the Operating Account within the Fund to be Appropriated to DNR	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The balance of the mine reclamation trust fund income account (AS 37.14.800(a)) on June 30, 2018, and money deposited in that account during the fiscal year ending June 30, 2019, estimated to be \$30,000, are appropriated to the mine reclamation trust fund operating account (AS 37.14.800(a)).													
No ABS amount required. This amount needs to match DNR language section (b) amount.													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			72.0	0.0	0.0	0.0	0.0	0.0	0.0	72.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>PF ERA</b>													
<b>To Alaska Capital Income Fund 1197</b>													
L	Reverse Spending from Capital Income Fund in FY18	19GovAdj	OTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
	1197 AK Cap Fnd (UGF)			25,000.0									
L	Reverse FY2018 Permanent Fund Income to the Alaska Capital Income Fund Sec24b Ch1 SSSLA2017 P99 L8 (HB57)	19GovAdj	OTI	-26,000.0	0.0	0.0	0.0	0.0	0.0	-26,000.0	0	0	0
	Reverse language section transaction from the base budget.												
	1041 PF ERA (UGF)			-26,000.0									
L	Reverse Increase to FY18 Capital Income Fund Deposit Estimate to Match Fall 2017 Forecast	19GovAdj	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0	0	0
	1041 PF ERA (UGF)			-6,000.0									
L	Reverse Transfer Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec22a Ch1 TSSLA2017 P42 L2 (SB23)	19GovAdj	OTI	-8,100.0	0.0	0.0	0.0	0.0	0.0	-8,100.0	0	0	0
	Reverse language section transaction from the base budget.												
	1211 Gamble Tax (UGF)			-8,100.0									
L	FY2019 Amerada Hess Permanent Fund Income to the GF tracked in Alaska Capital Income Fund - October 31, 2017 Projection	19GovAdj	IncM	28,000.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
	The income earned during the fiscal year ending June 30, 2019, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$28,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565).												
	Record deposits to the fund and appropriations from the fund, in addition to adding the deposit amount as Revenue.												
	1004 Gen Fund (UGF)			28,000.0									
L	Amerada Hess Earnings Appropriated in FY19 with code 1197	19GovAdj	MisAdj	-42,000.0	0.0	0.0	0.0	0.0	0.0	-42,000.0	0	0	0
	Transfer amount shows as the net of AHess income and spending coded to 1197												
	1197 AK Cap Fnd (UGF)			-42,000.0									
	<b>* Allocation Difference *</b>			<b>-29,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-29,100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>To General Fund (shows as revenue, transaction value of zero)</b>													
L	FY19 5.25% POMV payout to GF (estimate: \$2,729,588.4) includes money for PFDs. Shows as revenue, so appropriation = 0.	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	An amount equal to five and one-quarter percent of the average market value of the Alaska permanent fund for the first five of the preceding six fiscal years, including the fiscal year ending June 30, 2017, and including the earnings reserve account established under AS 37.13.145, but not including that portion of the principal attributed to the settlement of State v. Amerada Hess, et al., 1JU-77-847 Civ. (Superior Court, First Judicial District), estimated to be \$2,729,588,400, is appropriated from the earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2019.												
	\$0 ABS entry. Add this amount to revenue on the fiscal summary.												
	<b>* Allocation Difference *</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>

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**Agency: Fund Transfers**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PF ERA (continued)												
** Appropriation Difference **		-29,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,100.0	0	0	0
*** Agency Difference ***		-52,420.3	0.0	0.0	0.0	0.0	0.0	-1.0	-52,419.3	0	0	0
**** All Agencies Difference ****		641,714.0	17,634.9	4,816.9	14,480.6	4,707.1	1,197.3	567,951.6	30,925.6	12	-1	1

## Column Definitions

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.