

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Centralized Administrative Services													
Office of Administrative Hearings													
AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs	Gov Amd	ATrOut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit to the Governor's Office for Human Rights Commission hearing costs and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December Budget -- \$1,771.9</i>													
<i>FY2013 Total Amendments -- \$1,083.9</i>													
<i>TOTAL FY2013 -- \$2,855.8</i>													
1004 Gen Fund (UGF)			-22.5										
AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs	Gov Amd	ATrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit to the Department of Public Safety for Alcohol Beverage Control Board hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December Budget -- \$1,771.9</i>													
<i>FY2013 Total Amendments -- \$1,083.9</i>													
<i>TOTAL FY2013 -- \$2,855.8</i>													
1004 Gen Fund (UGF)			-5.0										
AMD: Transfer to Department of Revenue for Commissioner's Office Oil and Gas, Property Tax, and Gaming Hearing Costs	Gov Amd	ATrOut	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit to the Department of Revenue for oil and gas, property tax, and gaming hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December Budget -- \$1,771.9</i>													
<i>FY2013 Total Amendments -- \$1,083.9</i>													
<i>TOTAL FY2013 -- \$2,855.8</i>													
1004 Gen Fund (UGF)			-45.6										
AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs	Gov Amd	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit to the Governor's Office for Hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													

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Centralized Administrative Services (continued)													
Office of Administrative Hearings (continued)													
AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs (continued)													
<p><i>FY2013 December Budget -- \$1,771.9</i> <i>FY2013 Total Amendments -- \$1,083.9</i> <i>TOTAL FY2013 -- \$2,855.8</i></p>													
1007 I/A Rcpts (Other)			22.5										
AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost	Gov Amd	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
<p><i>Transfer general fund credit to the Department of Revenue for hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i></p> <p><i>This is a new request for FY2013.</i></p> <p><i>FY2013 December Budget -- \$1,771.9</i> <i>FY2013 Total Amendments -- \$1,083.9</i> <i>TOTAL FY2013 -- \$2,855.8</i></p>													
1007 I/A Rcpts (Other)			45.6										
AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs	Gov Amd	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Transfer general fund credit to the Department of Public Safety for hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i></p> <p><i>This is a new request for FY2013.</i></p> <p><i>FY2013 December Budget -- \$1,771.9</i> <i>FY2013 Total Amendments -- \$1,083.9</i> <i>TOTAL FY2013 -- \$2,855.8</i></p>													
1007 I/A Rcpts (Other)			5.0										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services	Gov Amd	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
<p><i>Transfer the Department of Health and Social Services (DHSS) Office of Hearings and Appeals to the Department of Administration's Office of Administrative Hearings (OAH) to provide consistent and efficient hearings statewide. DHSS will retain general funds in the Administrative Support Services component to continue to pay for these hearings through a reimbursable service agreement with OAH. Five positions will also be transferred.</i></p> <p><i>FY2013 December Budget -- \$1,771.9</i> <i>FY2013 Total Amendments -- \$1,083.9</i> <i>TOTAL FY2013 -- \$2,855.8</i></p>													
1007 I/A Rcpts (Other)			1,083.9										

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Centralized Administrative Services (continued)													
Office of Administrative Hearings (continued)													
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services	Gov Amd	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<i>Transfer the Department of Health and Social Services (DHSS) Office of Hearings and Appeals to the Department of Administration's (DOA) Office of Administrative Hearings to provide consistent and efficient hearings statewide. DHSS will retain general funds in the Administrative Support Services component to continue to pay for these hearings through a reimbursable service agreement with DOA. Five positions will also be transferred.</i>													
<i>FY2013 December Budget -- \$1,771.9</i>													
<i>FY2013 Total Amendments -- \$1,083.9</i>													
<i>TOTAL FY2013 -- \$2,855.8</i>													
* Allocation Difference *			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	5	0	0
Finance													
Integrated Resource Information System Positions Authority	Gov Amd	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Administration is preparing to implement integrated administrative system software to replace the aging statewide accounting and payroll systems, along with adding functionality for an integrated procurement system. Preparations have been ongoing for several years for this massive overhaul and automation of our administrative processes.</i>													
<i>The Division of Finance is leading the project, but it will take many individuals from all administrative disciplines to successfully implement the system. Active agency participation will be critical throughout the design, development, and deployment.</i>													
<i>As this project moves forward, and to bring this project on budget and allow for transparency, capital improvement project (CIP) receipts are being requested in the operating budget to provide the authorization to spend from the capital appropriation for this project.</i>													
1061 CIP Rcpts (Other)			1,500.0										
Discontinue DataBasics	Gov Amd	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
<i>In fiscal year 2012 general fund program receipt authority was requested to expend the additional credit card rebate to cover the costs of Databasics software (a statewide electronic travel solution). It has been determined that DataBasics will not be deployed; therefore, a decrement is being put forward.</i>													
1005 GF/Prgm (DGF)			-112.5										
* Allocation Difference *			1,387.5	1,500.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Fund Change Alignment to Actuals	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funds are adjusted to better align with prior years actual expenditures.</i>													
1017 Group Ben (Other)			-70.0										
1023 FICA Acct (Other)			10.0										
1029 PERS Trust (Other)			50.0										
1034 Teach Ret (Other)			10.0										
AMD: Costs Not Covered by Retirement System Trust Funds	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
AMD: Costs Not Covered by Retirement System Trust Funds (continued)													
<i>Retirement system trust funds do not pay for the management of the Political Subdivision Health Contract, consultant fees, legal expenses, and research analysis required by legislation and other activities not related to retirement system funds.</i>													
FY2013 December Budget -- \$15,608.8													
FY2013 Amendments -- \$75.0													
TOTAL FY2013 -- \$15,683.8													
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Contract Increases	Gov Amd	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
<i>The AlaskaCare contract is in its fourth year with its third party administrator Wells Fargo, which will result in a fee increase based on a contract component contained in section 6.04 of the contract which requires a cost of living increase tied to the change in the consumer price index beginning in FY2013.</i>													
6.04 Administrative Fee Changes													
<i>The rates offered in this solicitation shall remain valid for a minimum of the first three years of the contract (through June 30, 2012). Beginning with the fourth year of the contract, the successful contractor may request negotiations for a rate increase. The contractor must request the rate increase from the State at least 120 days before the effective date of change. Notwithstanding, annual negotiated administrative fee changes for the two extension years will be capped at the lesser of 4% of the previous rate or the increase, if any, in the Consumer Price Index for West Urban Consumers from July 1 to June 30 of the prior year. Negotiated rate changes are effective for a one year.</i>													
<i>The Division has estimated the consumer price index (CPI) increase will cost an additional \$440,500 for the AlaskaCare/Wells Fargo contract beginning in FY 2013. If approved, these funds will allow the Division to meet its contractual agreement for health care costs with Wells Fargo.</i>													
1017 Group Ben (Other)			440.5										
* Allocation Difference *			440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,986.9	2,245.4	44.0	652.4	45.1	0.0	0.0	0.0	5	0	0
General Services													
Central Mail													
Authority for Postage Increases	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional interagency receipts authority (I/A) is needed to enable Central Mail Services to collect the total projected postage based on increased costs. This increment is being requested to cover existing and anticipated increases in postage and lease/maintenance agreement costs for mail processing and postage meter equipment.</i>													
1007 I/A Rcpts (Other)			80.0										
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)													
Leases													
Lease Costs	Gov Amd	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Lease costs for FY2013 are projected to total more than the amount authorized for FY2012. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost, new lease awards, and tenant demands meaning allocation of more space. This increment will enable the leases program to collect the increased amounts from customer agencies occupying leased space.</i>													
1007 I/A Rcpts (Other)			2,500.0										
* Allocation Difference *			2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Facilities Operation and Maintenance Costs	Gov Amd	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional expenditure authorization is needed to provide for increased costs of operating and maintaining the eleven facilities currently included in the Public Building Fund group. The facilities are: the Robert B. Atwood building, the Fairbanks Regional Office Building, the Juneau State Office Building, the Dimond Court House, the Linny Pacillo Parking Garage, the Palmer State Office Building, the Alaska Office Building, the Douglas Island Building, the Court Plaza, the Juneau Public Safety Building, and the Juneau Community Building.</i>													
<i>Cost increases include utilities and fuel and service contracts for security, janitorial and property management fees.</i>													
<i>Funding for this increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan.</i>													
1007 I/A Rcpts (Other)			750.0										
* Allocation Difference *			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Public Building Fund for Facilities Admin Costs	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is required for anticipated increases in allocable expenditures and for increased support staff costs relating to maintenance and operation of the Public Building Fund facilities.</i>													
1147 PublicBldg (Other)			80.0										
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,410.0	0.0	0.0	3,410.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training	Gov Amd	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Land Mobile Radio (ALMR) system is undergoing an incremental change in ownership. The Department of Defense (DoD) transferred custody of ALMR equipment at 13 sites effective January 1, 2012 and another 28 sites July 1, 2012 to the State of Alaska (SOA). The State of Alaska telecommunication staff and contractors will be responsible for maintenance of all 41 sights beginning FY2013.</i>													
<i>Additional funding is necessary to provide annual hardware and software updates and to perform onsite preventative maintenance, inspection (PMI) and repairs as necessary. The funding is based on the current rates that are contained in the joint DoD/SOA preventative maintenance and inspection (PMI) contract. New rates may be</i>													

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Enterprise Technology Services (continued)													
Alaska Land Mobile Radio (continued)													
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training (continued)													
<i>negotiated prior to FY2014. Additionally, training is cited as one of the chief impediments to ALMR adoption and funding is necessary to provide training in the efficient use of ALMR.</i>													
 <i>Funding is necessary for ALMR to remain a viable emergency response system. Evidence of this need occurred during extreme weather events and subsequent ALMR outages in December of 2011. The Departments of Public Safety and Transportation both use the system as their daily operation communications system, and a recent comprehensive study recommends more agencies similarly adopt ALMR in place of current single-purpose systems. Successfully attracting other agencies to the ALMR service depends on the service's ability to demonstrate improved operational "up" time.</i>													
 <i>FY2013 December Budget -- \$1,150.0</i>													
<i>FY2013 Amendments -- \$1,500.0</i>													
<i>TOTAL FY2013 -- \$2,650.0</i>													
1004 Gen Fund (UGF) 1,500.0													
* Allocation Difference *			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

**Alaska Oil and Gas Conservation Commission
Alaska Oil and Gas Conservation Commission**

Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	Gov Amd	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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In FY2012, the Alaska Oil and Gas Conservation Commissioner (AOGCC) added two positions, a Petroleum Inspector and a Senior Petroleum Engineer. With the addition of these two positions AOGCC's can provide additional oversight and inspections.

The approval of these funds will allow for increased statewide travel for additional on-site regulatory oversight in the drilling of all oil, gas and geothermal wells and will allow AOGCC to witness and verify the accuracy of function and pressure tests on blowout prevention equipment (BOPE) on every rig that is in use for oil, gas, and geothermal drilling. By being on-site, AOGCC can witness and verify the accuracy of tests proving the accuracy of custody transfer meters -- these meters are used to determine the State's revenue share of all oil and gas production. Staff will also have the ability to conduct various inspections and assist in investigations into accidents and incidents of non-compliance.

If the AOGCC does not receive this increase, Petroleum Inspectors will not be able to conduct as many inspections or witness as many tests, the primary vehicle used by the State of Alaska to verify accuracy of equipment and investigate accidents and non-compliance issues.

The AOGCC's presence for inspections and tests are the State's assurance that oil and gas operations will be conducted safely and with good operating practices and that disasters such as the Deep Water Horizon disaster in the Gulf of Mexico do not occur in Alaska. This increase in funding will allow the AOGCC to continue sending the Petroleum Inspectors to conduct these important inspections and witness these important tests. With this funding the AOGCC will be able to assure the people of Alaska that we will be able to continue to provide adequate

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells (continued)													
<i>technical and regulatory oversight, protect human safety and the environment, and protect Alaska's valuable hydrocarbon resources.</i>													
<i>These functions directly tie into the AOGCC's performance measures regarding ensuring safe, efficient recovery and preventing physical waste of Alaska's oil and gas resources and protecting underground fresh water.</i>													
1162 AOGCC Rct (DGF)			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Legal and Advocacy Services

Office of Public Advocacy

MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	Gov Amd	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
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MH Trust: Dis Justice - Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These legal professionals typically have received little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.

The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.

1092 MHTAAR (Other) John R. Justice Student Repayment Program	Gov Amd	IncM	15.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
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The Office of Public Advocacy currently has two federal grants open in the amount of \$100.0 each for the John R Justice Grant Program. The grant amount has increase slightly and there is a possibility it could increase each year. On August 19, 2011, the Legislative Budget and Audit Committee approved \$200.0 in federal receipt authority for this program.

The John R. Justice (JRJ) Grant Program is designed to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service for at least three years.

Program funds will be equally distributed between prosecutors and public defenders, \$50,000 for prosecutors and \$50,000 for public defenders who are full-time employees of the State of Alaska (Department of Administration's and Department of Law's attorneys) or unit of a local government (including tribal governments). The amount of funding for each of the four judicial districts in the state will be allocated according to the number of prosecutors and public defenders in each judicial district and based on the percentage of the state's total number of

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**Legal and Advocacy Services (continued)
Office of Public Advocacy (continued)**

John R. Justice Student Repayment Program
(continued)

prosecutors and public defenders that are employed within each district.

Individual applications are submitted to Department of Administration DOA and it's Loan Review Committee and awards are based on a formula that ranks each applicant according to the applicants' "ability to pay" his/her student loans and priority for receipts of program benefits will be given to those individuals. In order to make the program benefits as widely available as possible, individual awards will be limited to a maximum of \$2,500 in FY2011. In the event that not enough qualified applicants apply statewide, the amount will be adjusted to a higher award amount and additional outreach conducted.

The John R Justice grant awards will be made by the Department of Administration (DOA) directly to the financial institutions, on behalf of eligible beneficiaries, which are holding loan obligations of Alaska's public defenders, and prosecutors, who commit to continued employment as public defenders and prosecutors for at least three years, thereby reducing their outstanding student loan balances. Direct payment of grant award funding to eligible beneficiaries is prohibited.

1002 Fed Rcpts (Fed)		150.0											
AMD: Operational Cost Due to Caseload Increases	Gov Amd	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

Increased caseloads resulting in higher costs indicate a need for additional funding to meet FY2013 obligations. Projections are based upon actual expenditures for the first half of FY2012 and comparisons to prior year expenditures. In FY2011, the Office of Public Advocacy (OPA) received a supplemental in the amount of \$900.0. A supplemental for FY2012 of \$800.0 has been requested. Additional funding is requested in the FY2013 amended budget to better reflect estimated costs.

OPA must respond to the actions of other state agencies such as the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, and the Court System. OPA must take all cases assigned to it if statutorily authorized.

In FY2011 OPA experienced an overall 3.85% caseload increase, in addition to the 24% increase over the past two years in case assignments. In certain geographic areas and with certain case types, caseload increases were particularly acute. Statistically in FY2011, there was a 17.3% increase in parental representation (56% over two years). The Mat-Su Borough experienced a 25.5% increase in child protection cases (59.8% over two years). This case growth has strained the agency's child advocacy and parental representation services in that area.

Additionally, in FY2011, the agency experienced a 7.0% increase in its guardianship caseload and is projecting additional increases in the future. For FY2011, there was an increase of 13.7% in court visitor assignments (OPA is appointed as the court visitor in every guardianship and conservatorship matter and cannot decline appointment in these cases). In the past two years, the number of conflict criminal cases from the Public Defender is up 35%. Staff and contract respondent representation (cases assigned to contractors due to internal conflicts of interest) for OPA increased by 16% and overall Respondent Representation cases (contractor and staff) increased 14%. Many of these cases carry forward into the following years.

This increment is necessary to ensure that OPA meets its performance results, ensuring that Public Guardian clients receive all of the services that OPA is statutorily obligated to provide, including benefits and shelter,

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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
AMD: Operational Cost Due to Caseload													
Increases (continued)													
<i>representing children's best interests at all stages of Child-in-Need of Aid proceedings, and ensure OPA continues to efficiently handle conflict cases from the Public Defender Agency.</i>													
<i>A supplemental for FY2012 has been requested for the same amount.</i>													
<i>FY2013 December Budget -- \$24,062.9</i>													
<i>FY2013 Amendments -- \$800.0</i>													
<i>TOTAL FY2013 -- \$24,862.9</i>													
1004 Gen Fund (UGF)			800.0										
* Allocation Difference *			965.0	0.0	0.0	815.0	0.0	0.0	150.0	0.0	0	0	0

Public Defender Agency

MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	Gov Amd	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. By providing this expertise to attorneys and their clients the risk of criminal recidivism will be reduced. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.

This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.

1092 MHTAAR (Other)			138.8										
AMD: Operational Cost Due to Caseload	Gov Amd	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Increases													

The Public Defender Agency (Agency) currently has 103 attorneys and 69 support staff position operating in 13 offices. The Agency is anticipating significant increases in workload for FY2013 due to changes in the conflict procedures which will limit the number of cases that can be withdrawn from due to conflicts of interest. From FY2009 to FY2011 felony filings increased 11%, Child in Need of Aid (CINA) filings increased 25%, misdemeanor filings increased 2.1%, and juvenile delinquency filings increased approximately 1%. Notably, closing rates for felony, CINA, and juvenile delinquency cases were below open filings. This has significantly increased open case workload during this period.

Increments were added to the Agency's base budget in FY2010 and FY2011 to match the prior years'

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
AMD: Operational Cost Due to Caseload Increases (continued)													
<i>supplemental funding requirement. The Agency has reorganized and focused on staffing strategies that maximize the performance and utility of support staff positions. This has had a positive impact on the Agency's ability to respond to caseload increases. But recent appropriations have been insufficient to eliminate the need for supplemental funding or position the Agency to absorb anticipated caseload increases.</i>													
<i>Additional funding is necessary to avoid a FY2013 supplemental funding request, and to ensure constitutional requirements are met within an appropriate time frame.</i>													
<i>A supplemental for FY2012 has been requested for the same amount.</i>													
<i>FY2013 December Budget -- \$24,504.3</i>													
<i>FY2013 Amendments -- \$1,000.0</i>													
<i>TOTAL FY2013 -- \$25,504.3</i>													
		1004 Gen Fund (UGF)	1,000.0										
		* Allocation Difference *	1,138.8	138.8	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	2,103.8	138.8	0.0	1,815.0	0.0	0.0	150.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
		Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases											
		Gov Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to transfer ETS/HR Chargeback allocations and FY2013 Health Insurance and Salary Increases from general funds to the Crime Victims Compensation Fund (CVCF):</i>													
<i>ETS/HR Chargeback (12.4) general funds, Health Insurance/Salary Increases (.5) general funds transferred to CVCF 12.9</i>													
		1004 Gen Fund (UGF)	-12.9										
		1220 Crime VCF (Other)	12.9										
		* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
		Personal Service and Travel for Elections											
		Gov Amd IncOTI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The recent redistricting of senate districts will present challenges to the Alaska Public Offices Commission (APOC) in FY2013. The redistricting of senate districts has resulted in the fall of 2012 (FY2013) election being significantly larger than previously expected with all but one senator running. This will require APOC to provide extra training opportunities for candidates throughout the state in late FY2012 and early FY2013. Additionally, it is reasonable to expect a larger number of advisory opinion requests and complaints filed due to greater election activity in FY2013.</i>													
<i>The implications of the recent U.S. Supreme Court decision, Citizens United, will be fully realized during FY2013</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Alaska Public Offices Commission (continued)													
Alaska Public Offices Commission (continued)													
Personal Service and Travel for Elections (continued)													
<i>and its attendant election. APOC is beginning to field questions regarding the fall of 2012 (FY2013) election and also dealing with the impact of the Citizens United decision as it applies to corporate contributions in Alaska. This decision will likely be of particular concern to both sides in the Pebble Mine issue for the foreseeable future.</i>													
<i>While 2010 was a gubernatorial election we should anticipate an even higher level of activity in FY2013 because of senate redistricting and Pebble and other mine issues. Based on the level of complaint and advisory opinion activity APOC anticipates 20 or more total complaints and at least 10 more advisory opinion requests this calendar year considering the fall municipal elections. Moreover, the impact of dealing with independent corporate contributions will make itself fully felt in the fall of 2012 elections.</i>													
<i>If approved, these funds will allow APOC to fund overtime for staff and to hire non-permanent staff if necessary to respond to inquiries, complains and provide advisory opinions. This will assist APOC in meeting its statutory and regulatory requirements and their performance measure regarding filing and resolving complaints and preparing and reaching a final decision on advisory opinions.</i>													
	1004 Gen Fund (UGF)		68.1										
* Allocation Difference *			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Motor Vehicles

Motor Vehicles

Establish State Operated Office in Kotzebue	Gov Amd	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
<i>The Division of Motor Vehicles (DMV) currently has a contract with the Northwest Arctic Borough (Borough) to provide DMV services for Kotzebue and the surrounding communities. In fiscal year 2011, DMV paid the Borough \$33,579.00 through retained fees as authorized in HB108, Sec. 28.</i>													
<i>The Borough has given notice to DMV that it is no longer interested in continuing its contract under the current fee structure; instead, it would need \$126,000 per year, with an additional \$25,000 for space upgrades in FY2012 to provide DMV services. Effective January 1, 2012, Kotzebue will no longer be exempt from motor vehicle registration and insurance requirements, which will increase the amount of fees retained; however, that amount is not expected to exceed \$50,000.</i>													
<i>DMV is requesting an increase in its operating budget to fund the new Kotzebue office and has determined that it would cost substantially less than the cost of the contract with the Northwest Arctic Borough.</i>													
<i>DMV is requesting an additional position (Motor Vehicle Customer Service Representative II) to staff the office (02-#029).</i>													
	1005 GF/Prgm (DGF)		87.5										
Costs for Server Hosting	Gov Amd	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Motor Vehicles (DMV) servers that are used to process transactions and store data are located in the Enterprise Technology Services (ETS) server room at the Anchorage Data Center. During FY2012, ETS is moving the equipment at the Anchorage Data Center to a new location. During that move it was discovered that DMV was not being charged appropriately to house their servers.</i>													

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Administration

	<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>
Motor Vehicles (continued)													
Motor Vehicles (continued)													
Costs for Server Hosting (continued)													
<i>The State of Alaska currently contracts with Sequestered Solutions to provide server hosting services. ETS is working on a new solicitation to reduce the cost of server hosting and estimates a cost of approximately \$3,300 per rack per month. The cost to house DMV's 85 servers is estimated to be \$80,000.00 annually. DMV is currently paying \$5,500.00 per year.</i>													
<i>DMV does not have a facility with sufficient space, band width and air conditioning to host the servers, nor does it have the funding in its operating budget to cover the cost of hosting at a contracted facility.</i>													
<i>These servers are vital to providing DMV service; consequently DMV does not have the option to discontinue their use and will negatively impact DMV's ability to meet its performance measures if not approved.</i>													
1005 GF/Prgm (DGF)			74.5										
* Allocation Difference *			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			10,267.1	2,445.4	87.2	7,539.4	45.1	0.0	150.0	0.0	6	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Executive Administration													
Commissioner's Office													
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Gov Amd	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction will bring previously unbudgeted personnel and other costs on budget. This aligns the budget with the work effort and the department cost allocation plan. Costs are currently covered by an unbudgeted reimbursable agreement with department agencies.</i>													
1007 I/A Rcpts (Other)			135.0										
* Allocation Difference *			135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Gov Amd	Inc	536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction will bring previously unbudgeted personnel costs on budget. This aligns the budget with the work effort and the department cost allocation plan. Costs are currently covered by unbudgeted reimbursable agreements with department agencies.</i>													
1007 I/A Rcpts (Other)			448.7										
1061 CIP Rcpts (Other)			87.4										
* Allocation Difference *			536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			671.1	586.1	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
Tourism Marketing Contracts	Gov Amd	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>(Per OMB - technical correction fixing the expenditure line from Grants/Benefits to Services 12/16/11). The funding for Alaska's statewide tourism marketing program helps generate significant benefits including \$3.4 billion in direct and indirect spending, over 40,000 Alaskan jobs, and more than \$100 million in state taxes and fees. The multi-media program creates awareness and demand among prospective visitors in North America and several international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: printing and distribution of the Official Alaska State Vacation Planner, development and promotion of the TravelAlaska.com website, advertising (including print, television, and internet), direct mail, media and travel trade programs, and market research. Continued marketing investment is essential, as Alaska's tourism industry is beginning to recover from a significant loss of visitors and jobs in recent years.</i>													
1004 Gen Fund (UGF)			16,000.0										
Strengthened Economic Development and Timber Efforts	Gov Amd	Inc	275.0	265.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>These funds will allow the Division of Economic Development (DED) to continue engagement with the business community and other economic development entities, and perform additional tourism and marketing efforts undertaken in FY2012; to maintain realignment of the division based on economic development functions of Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination which better positions the state to impact the business and economic development entities; and, to reestablish the timber and forest products statutory functions. This increment funds an existing Business Development Specialist, and contributes to the costs of a Development Manager and a Timber/Forest products position.</i>													
1004 Gen Fund (UGF)			275.0										
AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013	Gov Amd	Inc	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
<i>This request provides grant funding for a new Alaska Regional Development Organization (ARDOR) in the Lower</i>													

**2012 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
Economic Development (continued)													
Economic Development (continued)													
AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013 (continued)													
Yukon region.													
<i>Alaska Village Council Presidents (AVCP) is requesting funding to form a Lower Yukon ARDOR. By statute, if deemed eligible, the AVCP ARDOR must be included in the next funding cycle in FY2013. Current ARDORs are funded at \$62.0. If the AVCP ARDOR is certified, this increment of \$62.0 is needed to prevent reductions to all other operating budget ARDORs.</i>													
<i>The ARDOR program was formed in 1988 as a locally driven initiative, in partnership with the state and other entities, to stimulate economic development and produce a sustainable local economy. There are currently 12 ARDORs in existence statewide.</i>													
<i>The ARDORs:</i>													
- Enable communities to pool their limited resources, and work together on economic development issues													
- Develop partnerships among public, private and other organizations													
- Offer a technical, nonpartisan capacity to develop and implement an economic development strategy													
- Provide needed technical assistance in business and community development													
<i>AS 44.33.895(a)(1) states that the department shall encourage the formation of ARDORs. This increment is required in order to have statewide coverage of the program without penalizing existing ARDORs.</i>													
<i>This is a new request in FY2013.</i>													
<i>FY2013 December Budget -- \$19,959.2</i>													
<i>FY2013 Amendments -- \$62.2</i>													
<i>TOTAL FY2013 -- \$20,021.4</i>													
1004 Gen Fund (UGF) 62.2													
* Allocation Difference *			16,337.2	265.0	10.0	16,000.0	0.0	0.0	62.2	0.0	0	0	0
** Appropriation Difference **			16,337.2	265.0	10.0	16,000.0	0.0	0.0	62.2	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
LFD Reconciliation: Add ANCSA Natural Resource Specialist II Position. Gov Amd PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0													
<i>OMB OTI transaction removed the funding but not the position.</i>													
Reduce Uncollectible Receipt Authorization Gov Amd Dec -31.1 0.0 0.0 0.0 0.0 0.0 -31.1 0.0 0.0 0 0 0													
<i>This decrement reduces statutory designated program receipts (SDPR) authority. SDPR receipts are no longer collected by this component.</i>													
1108 Stat Desig (Other) -31.1													
* Allocation Difference *			-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	1	0	0
** Appropriation Difference **			-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	1	0	0

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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
Revenue Sharing													
National Forest Receipts													
L	Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	Gov Amd	OTI	170.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
	<i>Technical adjustment reversing appropriation to the Department of Transportation for road maintenance.</i>												
	1002 Fed Rcpts (Fed)		170.0										
L	FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	Gov Amd	Lang	-170.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
	<i>Appropriation to the Department of Transportation for road maintenance in the unorganized borough.</i>												
	1002 Fed Rcpts (Fed)		-170.0										
	* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investments													
Investments													
	LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom	Gov Amd	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>(This increase duplicates contractual salary increases requested within the FY13 Salary Increases & FY13 Health Insurance Increases transactions.)</i>												
	<i>Implementation of Ch 41 SLA 10 Fisheries Energy Efficiency loans included a fiscal note of \$88.6. This transaction increases the authorization to the third year funding level, per the fiscal note.</i>												
	<i>Under CH 120, SLA 10, (HB20), AS 16.10.310(a)(1)(A) was amended to add section (iii), which allows commercial fishing loans for propulsion engine or generator engine replacements on existing vessels for the purpose of improving fuel efficiency. HB20 also added a provision under 16.10.320(i) that increased the total balance of outstanding loans for one borrower, under sections (A) and (B) from \$300,000 to \$400,000 and added language so that a section (A) borrower may now obtain a section (B) loan if the section (A) loan was for propulsion engines or generator engine replacement on an existing vessel for the purpose of improving fuel efficiency.</i>												
	1036 Cm Fish Ln (DGF)		2.3										
	* Allocation Difference *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
	Support Positions for AEA Susitna-Watana	Gov Amd	Inc	707.0	632.0	0.0	75.0	0.0	0.0	0.0	5	0	0
	<i>AIDEA is requesting five positions dedicated to the Susitna-Watana Hydroelectric Project for FY2013. All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. Start up and core services costs for these positions are included in this request.</i>												
	<i>The fiscal note for the Susitna Project Office (Sec 18 CH 6 FSSLA11 Pgs 3-4 (CSSB 42)) assumed the FY2013 staffing requirements were to be contractual expenses of the project. AEA has revised this plan and will require AEA staff to perform the duties for the project development positions. Staffing plans beyond the eight positions initially approved include the following needed FY2013 positions:</i>												

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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
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Support Positions for AEA Susitna-Watana (continued)													
1) Assistant Engineering Manager R22 (120.0)													
2) Assistant Environmental (R22) (120.0)													
3) Land Manager R25 (165.0)													
4) Procurement Manager R24 (132.0)													
5) Project Accountant (95.0)													
1007 I/A Rcpts (Other)			707.0										
Project Development Legal and Professional Services	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>AIDEA anticipates an increase in development projects in FY2013, including preliminary work on development of large economic infrastructure projects such as industrial roads and ports. AIDEA will require additional funding for professional services to assist staff in adequately analyzing and developing new projects and for monitoring the condition and performance of existing assets. Additional legal services will be required to assist staff in developing and monitoring the legal structure of these projects.</i>													
1102 AIDEA Rcpt (Other)			200.0										
Financial and Contractual Compliance Due to New Development Projects	Gov Amd	Inc	257.0	227.0	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
<i>AIDEA is requesting an increase for financial and contractual compliance due to new project activity. The following two positions and support costs are requested:</i>													
1) Financial Analyst R24 (132.0) - This position is needed in response to new projects estimated to exceed \$100 million in FY2013. This position will assist AIDEA's senior management team to identify, analyze, and quantify new business opportunities, economic trends, execute pre-feasibility analysis on development finance projects, and support AIDEA's Economic Development Officer in designing and implementing new programs. AIDEA continues to increase the development finance project portfolio to leverage its Commercial Finance capacity and advance economic development in Alaska. This position may also assist AEA in performing Power Project Fund (PPF) loan analysis. AIDEA .8 FTE; AEA .2 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is requested GF.													
2) Contract Compliance Specialist R18 (95.0) - In order to process the increased construction payments resulting from new projects this position is needed for both AIDEA and AEA. This is a shared position: AIDEA .4 FTE; AEA .6 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is CIP receipts from existing capital projects.													
<i>These positions are needed to handle increased work load with implementation of new programs and added projects for both AIDEA and AEA (1.2 AIDEA projects .8 AEA project).</i>													
1007 I/A Rcpts (Other)			95.4										
1102 AIDEA Rcpt (Other)			161.6										
Identification and Evaluation of New Projects and Opportunities	Gov Amd	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AIDEA is requesting a additional travel authorization for: 1) staff site visits to review and evaluate potential future development projects 2) monitoring the operations of new projects being developed in FY2012 and 3) out of state travel required for the development of large economic infrastructure projects such as industrial roads and ports including the development of financing structures for these infrastructure projects.</i>													

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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
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Identification and Evaluation of New Projects and Opportunities (continued)													
1102 AIDEA Rcpt (Other)			42.0										
LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA11 (SB 42). Delete Transaction in subcommittee	Gov Amd	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>(This increase duplicates contractual salary increases requested within the FY13 Salary Increases & FY13 Health Insurance Increases transactions.)</i>													
<i>Implementation of CH 6, FSSLA11 (SB42) Power Project (AEA) included a fiscal note for AIDEA of \$1,125.0. This transaction increases the funding to second year levels, per the fiscal note. The fiscal note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority.</i>													
1007 I/A Rcpts (Other)			56.3										
* Allocation Difference *			1,262.3	915.3	42.0	305.0	0.0	0.0	0.0	0.0	7	0	0
** Appropriation Difference **			1,262.3	915.3	42.0	305.0	0.0	0.0	0.0	0.0	7	0	0
Alaska Energy Authority													
Alaska Energy Authority Technical Assistance													
Emergency Generators Ongoing Operating and Maintenance Costs.	Gov Amd	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<i>In support of the Governor's Catastrophic Disaster Response Plan, AEA will procure, store, maintain and manage a supply of readily deployable diesel generators. An FY2012 capital appropriation (Ref no. 51898) to the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management (DHS&EM) provided funding for the purchase of the generators. In FY2012 AEA received an RSA from DHS&EM for \$3.9 million to fund AEA for the necessary work to plan for and procure cold weather capable emergency power generators for use across the State of Alaska in disaster response. The RSA includes funding for the costs of operating and maintaining the generator inventory. AEA expects an annual RSA from DHS&EM starting in FY2013 for the ongoing operating costs of the emergency generator inventory and requests an increase in I/A receipts of \$170.0.</i>													
1007 I/A Rcpts (Other)			170.0										
* Allocation Difference *			170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72	Gov Amd	OTI	-34,340.0	0.0	-10.0	-330.0	0.0	0.0	-34,000.0	0.0	0	0	0
<i>Delete one time FY2012 funding appropriated in the language section for Power Cost Equalization and Power Cost Endowment.</i>													
1004 Gen Fund (UGF)			-10,829.4										
1169 PCE Endow (DGF)			-23,510.6										
L FY2013 Power Cost Equalization and Endowment Funding	Gov Amd	IncM	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
<i>AEA requests continuation of FY2012 funding to fully fund the Power Cost Equalization (PCE) program in FY2013. The PCE payments reduce the cost of power to residential and community customers of eligible utilities. The program cost estimates are based on a variety of factors including the projected cost of fuel and adjustments to</i>													

**2012 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
Alaska Energy Authority (continued)													
Alaska Energy Authority Power Cost Equalization (continued)													
FY2013 Power Cost Equalization and Endowment Funding (continued)													
<i>the Regulatory Commission of Alaska base rate or "floor" which is down from 14.39 for FY2011 to 13.42 for FY2012.</i>													
			15,314.2										
			22,875.8										
			3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
* Allocation Difference *													
Statewide Project Development, Alternative Energy and Efficiency													
L	Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)	Gov Amd	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
<i>This transaction deletes one time FY2012 funding appropriated for the Renewable Energy Grant Fund administration.</i>													
<i>HB108, Sec 13(h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of the renewable energy grant fund for the fiscal year ending June 30, 2012.</i>													
			-2,000.0										
L	Renewable Energy Fund Administration	Gov Amd	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
<i>AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This request will maintain the FY 2011 and FY 2012 funding level.</i>													
			2,000.0										
LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6 FSSLA (SB42). Delete in subcom		Gov Amd	Inc	56.3	0.0	0.0	0.0	56.3	0.0	0.0	0	0	0
<i>This increase duplicates contractual salary increases requested within the FY13 Salary Increases & FY13 Health Insurance Increases transactions.</i>													
<i>Also, increased services costs for AIDEA positions are contracted to AEA. Per the fiscal note, authorization should be relected in the Services line not Capital Outlay line.</i>													
			56.3										
LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).		Gov Amd	IncM	7.2	0.0	0.0	0.0	7.2	0.0	0.0	0	0	0
<i>Per the fiscal note, increased funding should be requested in the Services line, not the Capital Outlay line. This increase is for non-personal services increases.</i>													
			7.2										
AEA Susitna-Watana Hydro Project - AIDEA Services		Gov Amd	Inc	707.0	0.0	0.0	707.0	0.0	0.0	0.0	0	0	0
<i>This request is for AEA to contract with AIDEA for personal services for the AEA Susitna-Watana Hydroelectric project. AEA is requesting CIP receipt authorization to contract with AIDEA for five positions dedicated to the Susitna-Watana Hydroelectric Project for FY2013. All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services in AEA's operating component.</i>													

**2012 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
Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency (continued)													
AEA Susitna-Watana Hydro Project - AIDEA													
Services (continued)													
<i>The fiscal note for the Susitna Project Office (Sec 18 Ch 6 FSSLA 2011 Pgs 3-4 Lns 30-31 & 1-3 (CSSB 42) assumed the FY2013 staffing requirements were to be contractual expenses of the project. AEA has revised this plan and will require AEA staff to perform the duties for project development positions. Staffing plans beyond the eight positions initially approved include the following needed FY2013 positions:</i>													
1) Assistant Engineering Manager R22 (120.0)													
2) Assistant Environmental Manager R22 (120.0)													
3) Land Manager R25 (165.0)													
4) Procurement Manager R24 (132.0)													
5) Project Accountant R18 (95.0)													
<i>Line 73000 also includes 15.0 per position for startup and ongoing core services costs.</i>													
	1061 CIP Rcpts (Other)		707.0										
	AIDEA and AEA Shared Positions Funding -	Gov Amd	Inc	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0	0
	AEA Energy Projects												
<i>This request is for AEA to contract with AIDEA for personal service positions that are needed to handle increased work load with the implementation of new programs and added projects for both AIDEA and AEA. AIDEA is requesting the following two new positions, and these positions will be shared by AIDEA and AEA. AIDEA will pay for 1.2 positions and AEA will pay for .8 position costs. All employees are AIDEA employees and are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services in AEA's operating component.</i>													
1) Financial Analyst R24 (\$26.4 GF) - This position is needed to assist AIDEA's senior management team and personnel to identify, analyze and quantify new business opportunities, economic trends, execute pre-feasibility analysis on Development Finance projects, and assist AIDEA's Economic Development Officer in designing and implementing new programs. This position may also assist AEA in performing PPF loan analysis. AIDEA .8 FTE; AEA .2 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is requested GF.													
2) Contract Compliance Specialist R18 (\$57.0 CIP) - This position is needed to handle the increased activity in construction payment processing due to the increased construction activity projected for both AIDEA and AEA. This is a shared position. AIDEA .4 FTE; AEA .6 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is CIP receipts from capital projects.													
<i>Line 73000 also includes \$12.0, AEA's pro-rated share of startup and ongoing core services costs.</i>													
	1004 Gen Fund (UGF)		30.2										
	1061 CIP Rcpts (Other)		65.2										
	* Allocation Difference *			865.9	0.0	0.0	802.4	0.0	63.5	0.0	0	0	0
	** Appropriation Difference **			4,885.9	0.0	0.0	972.4	0.0	63.5	3,850.0	0.0	0	0

Alaska Seafood Marketing Institute

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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	
Alaska Seafood Marketing Institute (continued)														
Alaska Seafood Marketing Institute														
L	Reverse ASMI Funding, Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108)	Gov Amd	OTI	-19,824.1	-2,124.1	-390.3	-17,121.2	-180.0	-8.5	0.0	0.0	-19	0	0
	<i>Reverse ASMI operating authorization appropriated in SLA 11, Ch 3 language section.</i>													
	1002 Fed Rcpts (Fed)			-5,000.0										
	1004 Gen Fund (UGF)			-7,770.1										
	1005 GF/Prgm (DGF)			-7,054.0										
	Alaska Seafood Marketing Institute	Gov Amd	IncM	19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
	<i>This request maintains Alaska Seafood Marketing Institute services and funding at the FY2012 level.</i>													
	<i>With this funding, ASMI will continue educating the consumer regarding Alaska's commitment to sustainably managed seafood, via promotional events, consumer education campaigns, increased media relations, and advertising, restoring the domestic consumer advertising program, currently not being funded due to concerns about potential falling federal receipts and the need to potentially buy out the MAP portion of the budget. ASMI will also expand the promotional activities in Brazil, a new market with high potential and increase the footprint in social media, a growing and important medium for marketing to Gen Y, the next generation of customers.</i>													
	<i>ASMI has been very successful in raising the value of Alaska's seafood resource over the past several years. Consumer polling confirms that the Alaska Seafood brand holds a strong preference in the marketplace. With markets demanding high quality sustainably managed wild Alaska seafood products, fishermen are experiencing high prices at the dock. However, ASMI continues to face significant and growing challenges in the market place, particularly in the need to combat misinformation generated by eNGOs which will only get worse in the years ahead; ASMI needs to be in a strong position to engage both in social and traditional media. The state of global economy is also a serious concern and the ability to hold onto prices will be significantly challenged in the coming several years which requires a visible and active presence to keep the important brand messages before the buying public.</i>													
	1002 Fed Rcpts (Fed)			4,500.0										
	1004 Gen Fund (UGF)			7,770.1										
	1005 GF/Prgm (DGF)			7,554.0										
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
Insurance Operations														
Insurance Operations														
	Budget Capital Personal Services Costs	Gov Amd	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
	<i>This increment will bring previously unbudgeted personnel costs on budget. These costs were previously covered by an unbudgeted reimbursable services agreement for the Insurance Imaging IT Project.</i>													
	1061 CIP Rcpts (Other)			200.0										
	* Allocation Difference *			200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
	** Appropriation Difference **			200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
Corporations, Business and Professional Licensing														
Corporations, Business and Professional Licensing														
	Support for Board and Commission Members	Gov Amd	Inc	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0	0	0	0
	<i>This request increase will allow Professional Boards and Commissions to achieve the goal of staying current on issues and trends impacting their profession. Licensing statutes require boards to maintain standards for entry</i>													

**2012 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
Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
Support for Board and Commission Members (continued)													
<i>and continuance of qualified professionals that serve the public. Board members volunteer their time and talents in service to Alaskans and their professions. Necessary to fulfillment of each board's mission is staying abreast of issues, trends, and policies important to the continuance of quality licensing standards. Board members gain access to today's information effecting their professions through national associations and conferences dedicated to the advancement of these professions.</i>													
<i>Attendance at these meetings is important if Alaska is to maintain licensing programs current with today's national trends and standards. It is also important for Alaska's board members to engage in the association's national dialogue as not all trends, rules, and model legislation coming from these associations fit Alaska. Board members receive valuable information as well as give valuable input into emerging professional issues than can only be delivered through actual attendance and participation.</i>													
<i>Estimated FY2013 travel costs are \$551.0; the current FY2012 authorization is \$306.4. Without this increment, the division will be unable to approve the Boards' and Commissions' travel requests.</i>													
1156 Rcpt Svcs (DGF)			244.6										
Business Licensing and Corporations Indirect Costs	Gov Amd	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Under historical practices, the Professional Licensing program has covered the indirect costs associated with the Business Licensing and Corporations programs. This transaction provides authority for these costs to be covered by the appropriate program and funding source.</i>													
1005 GF/Prgm (DGF)			250.0										
Temporary Investigator for Big Game Commercial Service Board	Gov Amd	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<i>This continues funding and a temporary Investigator position (08-N041) for the Big Game Commercial Service Board to ensure compliance with transporter license requirements.</i>													
1156 Rcpt Svcs (DGF)			65.0										
* Allocation Difference *			559.6	65.0	244.6	250.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			559.6	65.0	244.6	250.0	0.0	0.0	0.0	0.0	0	0	1
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Budget Capital Personal Services Costs	Gov Amd	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will bring previously unbudgeted personnel costs on budget. These costs were previously covered by an unbudgeted reimbursable services agreement RCA Rural Broadband Project.</i>													
1061 CIP Rcpts (Other)			50.0										
Address Utility and Pipeline Emerging Issues	Gov Amd	Inc	256.1	226.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
<i>Utility Financial Analyst III (UFA) and Utility Engineering Analyst III (UEA) positions are requested to deal with unprecedented challenges including the number and complexity of nontraditional filings, the integration of renewable energy sources, and increasing requests for decisions within a shortened time. Over the next five years more than \$1.5 billion in capital expenditures will be incorporated into utility rate base and will likely flow through to bills paid by ratepayers. The decisions made by the RCA in the next few years will shape the utility environment for a generation.</i>													

**2012 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
Regulatory Commission of Alaska (continued)													
Regulatory Commission of Alaska (continued)													
Address Utility and Pipeline Emerging Issues (continued)													
<i>The UFA will strengthen existing capacity by providing the ability to analyze complex financial filing and do long term analysis. With uncertain financial markets, a high level of financial expertise is needed to provide timely analysis required for sound decisions. In addition, the coming transition to the International Financial Reporting Standards will require an assessment of these financial accounting changes and their impact on Alaska's utility and pipeline regulatory environment. The increased staff capacity could be used to help develop a series of financial analysis tools to address a range of PCE related costs, with the goal of more effective administration of the PCE program. Additional finance staff will allow the RCA to complete rate case proceedings in less time.</i>													
<i>The UEA will address increased engineering demands being placed upon the Commission to address issues related to the utility and pipeline filings. The new electric generation infrastructure (including renewable energy sources) requires an increased level of staff resources. Other pressures requiring the addition of a new UEA are the increasing number of energy contracts requiring review and emerging issues such as the potential need for the railbelt utilities to import LNG as soon as 2014-15; federal mandates relating to the Public Utilities Regulatory Act; stability and integration/regulation issues related to the incorporation of renewable energy into the grid; and addressing challenges faced by the smaller water, sewer and electrical utilities; and considering, evaluating, and implementing alternatives for regulating water and wastewater utilities.</i>													
1141 RCA Rcpts (DGF)			256.1										
Electricity Regs Assistance Program	Gov Amd	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase authorization to allow RCA to fully utilize ARRA funding for the State Electricity Regs Assistance Program. The ARRA grant has been extended through CY2014.</i>													
1212 Stimulus09 (Fed)			75.0										
* Allocation Difference *			381.1	351.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			381.1	351.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
*** Agency Difference ***			24,268.4	2,384.8	296.6	17,642.4	0.0	63.5	3,881.1	0.0	10	0	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
Administration and Support													
Information Technology MIS													
Annual Licensing and Support Costs	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department has experienced increased information technology costs associated with contract support, licensing renewals, operating hardware support and renewals, and other information technology equipment and services. Until now, these costs have been met using available personal services authorization within the Results Delivery Unit (RDU) due to position turnover and vacancies. However, position adjustments and successful recruitment efforts have made this authorization no longer available to offset these rising costs.</i>													
<i>The department provides centralized information technology (IT) services for all necessary support to maintain standardization within all IT areas in the department. With increased technology and electronics, these costs can no longer be met and funding from other components within the department is unavailable due to existing operational and program needs.</i>													
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Out-of-State Contractual													
Out-of-State Contract Daily Rate Increase	Gov Amd	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
<i>The FY2013 out-of-state facility bed rate will increase from \$60.64 per prisoner per day to \$61.84 per prisoner per-day. This is a contractually negotiated rate increase and is not associated with an increase to the prisoner population housed at the out-of-state facility.</i>													
<i>As of November 1, 2011, the out-of-state prisoner population was 1,050 with the in-state population continuing to exceed 100% of the institutional maximum capacity. The department has no expectation of any decline in the out-of-state offender population until the anticipated transitioning to Goose Creek Correctional Center beginning in May 2013.</i>													
1004 Gen Fund (UGF)			460.0										
* Allocation Difference *			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
To address increased prison population as a consequence of SB222 (SLA 2010)	Gov Amd	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
<i>This request is for year-two funding associated with passed legislation for Sexual Assault, Child Porn, and Distribution of Indecent Materials; CH8, SLA10 (SB222). The legislation impacts the number of prisoners placed under the custody of the Department of Corrections (DOC). This request is based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the legislation. DOC continues to track the impact and will continue to request additional funds associated with the increased offender population housed under this legislation.</i>													
<i>This bill has the effect of increasing the number of prisoners the DOC will have to house beginning in FY2012. These approximate costs are based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the draft legislation. DOC will track the impact and could potentially request additional funding based on actual impacts.</i>													
1004 Gen Fund (UGF)			46.0										

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Institution Director's Office (continued)													
* Allocation Difference *			46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Goose Creek Correctional Center Operating Costs													
	Gov Amd	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
<p><i>Funding and positions are requested to begin the ramp-up of Goose Creek Correctional Center (GCCC) bringing the capacity to 1,019 by the end of FY2013. This represents 66% of the total hard beds filled (including the Special Management Unit and all segregation beds), 62% of staffing requirements, 50% contractual services, and 100% commodities to support the needs of this incarcerated population.</i></p> <p><i>With the completion of GCCC, the Department of Corrections (DOC) is now faced with the challenges of opening this new facility. These challenges are anticipated to be significant and include: Phased recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff; securing and facilitating air transports transitioning inmates from Colorado to Alaska and ground transports for property transition; population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic area.</i></p> <p><i>The DOCs plans include beginning recruitment efforts with the planned transfer of existing employees and the appointment and training of new employees to meet the opening of the new facility. It is anticipated that recruitment and training efforts will continue through the third quarter, with efforts centered on full staffing and training needs being met by the end of the third quarter. This plan allows for sufficient staffing required to meet the anticipated phased opening.</i></p> <p><i>The housing of offenders is planned to begin during the first quarter of FY2013. The department will begin housing of the Special Management Unit (SMU) and will continue to expand the offender population during the second quarter with the opening of the General Housing Module A. During the fourth quarter, the department anticipates initiating the transfer of inmates back to Alaska from the out of state contract facility located in Hudson, Colorado. During FY2013 it is planned to transition 635 offenders of the total out of state population back to Alaska with any remaining offenders being brought back during the first quarter of FY2014.</i></p>													
1004 Gen Fund (UGF)			29,061.2										
* Allocation Difference *			29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
Statewide Probation and Parole													
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons													
	Gov Amd	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
<p><i>This increment provides funding for three dedicated full-time Adult Probation Officers in Anchorage, Fairbanks, & Bethel, aimed at providing targeted supervision and community reintegration for remote/rural probationers and parolees who are actively supervised in these hub communities for felony domestic violence and/or sexual assault.</i></p> <p><i>These offenders are often released from Alaska's prisons with rehabilitative programming or supervision restrictions that require them to remain in Anchorage, Fairbanks or Bethel until programming is completed, instead of returning to their home communities. They are faced with attempting to find employment, housing, etc. in an unsupported environment, and placed on a lengthy waiting list for rehabilitative programming.</i></p>													

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Statewide Probation and Parole (continued)													
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons (continued)													
<i>Additionally, overall caseloads in these hub communities approximate 90-110 per probation officer, preventing these offenders from receiving the targeted supervision and structure that could assist them in successful rehabilitation and subsequent reintegration into their home communities. With very little probation officer oversight or targeted supervision, approximately 72% of parolees violate their probation and/or parole conditions within 6 months for technical violations such as failing to report, failure to complete rehabilitative programming or continued substance abuse.</i>													
1004 Gen Fund (UGF)			338.9										
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	Gov Amd	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains inter-agency funding to continue the operations of the Fairbanks Probationer Accountability with Certain Enforcement (PACE) pilot project. It places the most serious of domestic violence (DV) misdemeanor offenders on formal supervised probation. Under the model being investigated, DV offenders are to be immediately arrested, brought to court and sanctioned for a violation of conditions prohibiting the use of alcohol and drugs and for failing to comply with treatment requirements. The PACE pilot project was implemented in Anchorage and continues to achieve positive results with felony probationers.</i>													
<i>Funds support a Probation Officer and a Criminal Justice Technician to run the pilot program; the PCNs for these positions exist, unfunded.</i>													
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			538.9	487.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
Electronic Monitoring													
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	Gov Amd	Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
<i>This request is to increase staffing within the Electronic Monitoring (EM) Program in Anchorage, Palmer and Juneau by four permanent full time positions to assist with managing in-state offender population.</i>													
<i>The EM Program provides a viable alternative to institutional "hard" or Community Residential Center (CRC) "soft" beds and allows an offender to be monitored in the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society. These programs provide community supervision of offenders who must continually meet certain conditions imposed by the program.</i>													
<i>The need for expanding EM has been demonstrated by the significant increases and positive results shown by offenders meeting the criteria for EM placement. With the additional staff, the number of participants for electronic monitoring will increase within these locations freeing up the "hard" and "soft" beds for more serious offenders.</i>													
1005 GF/Prgm (DGF)			309.1										
* Allocation Difference *			309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
Community Jails													
AMD: Community Jails Funding	Gov Amd	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Community Jails (continued)													
AMD: Community Jails Funding (continued)													
<i>Additional funding is needed to cover costs for operating the 15 community jails that house state prisoners. In FY2012, the Department of Corrections (DOC) received financial reports from the communities and determined the original estimates were not sufficient. DOC allocated available FY2012 funding based on reported financial data and each community was funded at approximately 95.7% of their costs to operate. A supplemental was requested to fund remaining costs for FY2012.</i>													
<i>DOC is currently analyzing financial data from the community jails and evaluating a methodology to adequately cover operational costs of the 15 community jails participating in the program. DOC anticipates updating the community jails funding allocation for FY2014 once the cost analysis is complete.</i>													
<i>This FY2013 amendment will fund community jails at the same level as FY2012 plus the supplemental amount.</i>													
<i>FY2013 December Budget - \$7,603.4</i>													
<i>FY2013 Amendments - \$600.0</i>													
<i>TOTAL FY2013 - \$8,203.4</i>													
<i>FY2013 Community Jails Allocation (including amendment):</i>													
<i>Bristol Bay Borough - \$172,701</i>													
<i>Cordova - \$193,725</i>													
<i>Craig - \$393,904</i>													
<i>Dillingham - \$480,417</i>													
<i>Haines - \$349,513</i>													
<i>Homer - \$637,218</i>													
<i>Kodiak - \$1,133,993</i>													
<i>Kotzebue - \$1,014,527</i>													
<i>North Slope Borough - \$1,019,728</i>													
<i>Petersburg - \$258,297</i>													
<i>Seward - \$556,000</i>													
<i>Sitka - \$419,450</i>													
<i>Unalaska - \$628,132</i>													
<i>Valdez - \$445,524</i>													
<i>Wrangell - \$495,205</i>													
<i>Administrative Oversight - \$5,066</i>													
<i>Total - \$8,203,400</i>													
	1004 Gen Fund (UGF)		600.0										
* Allocation Difference *			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
	Annual Contractual Consumer Price Index (CPI)	Gov Amd	IncM	852.7	0.0	0.0	852.7	0.0	0.0	0.0	0	0	0
	Increase for Community Residential Centers												
<i>Additional funding is requested to pay the department's Community Residential Center (CRC) contractual obligations 100% in FY2013. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. With this additional funding, the department will be able to pay CRC contracts in full with the CPI increase.</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Community Residential Centers (continued)													
Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers (continued)													
<i>The DOC uses CRC beds as a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter back into the community freeing up more expensive hard beds in the correctional facilities for serious, violent offenders.</i>													
<i>Utilization of CRC beds is in line with the Department's goal of supervised re-entry. The benefits associated with using these types of beds are:</i>													
<i>-The CRC provides a safe environment with a lesser level of supervision in preparation for the offender being released back into the community;</i>													
<i>-The CRC provides housing and a level of supervision while the offender obtains employment prior to being released into the community;</i>													
<i>-The CRC provides access to community resources such as treatment and job service which may not be available within the jails and prisons;</i>													
<i>-The CRC allows a stable environment from which to establish or re-establish family and community support.</i>													
1004 Gen Fund (UGF)			852.7										
* Allocation Difference *			852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			31,867.9	16,884.2	11.0	10,777.7	4,195.0	0.0	0.0	0.0	199	0	0

Inmate Health Care

Behavioral Health Care

MH Trust: Dis Justice- Training for DOC Mental Health Staff	Gov Amd	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
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This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serve some of Alaska's most severely ill beneficiaries. This funding would enable the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.

1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	Gov Amd	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Corrections (DOC) has operated the Institutional Discharge Project Plus (IDP+) since 2002. The caseload for this clinician currently exceeds 85 statewide, far exceeding the national best-practice standards. This project uses a mental health clinician to link felony offenders with a psychotic disorder being released on probation or parole into community treatment programs statewide. The pre-release discharge planning can include an expedited Social Security application for individuals who qualify. In addition, the IDP+ mental health clinician works closely with probation officers to closely monitor court ordered conditions to enhance the individual's motivation and prospect for continued treatment and stability, and to promote public safety.

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+) (continued)													
<i>In 2007 Hornby, Zeller, & Associates studied a sample (n=125) of felons 1-year post-release from the IDP+ program. For those who participated and completed the IDP+ program, there was a 15% recidivism rate one year post-release compared to the 38% average for all other offenders.</i>													
<i>This funding will expand the IDP+ program with one additional IDP+ mental health clinician to redistribute the caseload to the national best-practice standard, to expand clinical eligibility for the programs services (including high needs & high risk individuals that have bipolar disorder, mental retardation, Traumatic Brain Injury, Fetal Alcohol Spectrum Disorder or other serious cognitive impairments), to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.</i>													
<i>The FY2013 GF/MH increment is required for the aforementioned services.</i>													
1037 GF/MH (UGF)			106.4										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	Gov Amd	IncM	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other data. A Criminal Justice Technician would be able to track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.</i>													
<i>The FY2013 MHTAAR increment maintains FY2012 momentum of effort to perform the aforementioned services.</i>													
1092 MHTAAR (Other)			56.0										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	Gov Amd	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other data. A Criminal Justice Technician would be able to track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.</i>													
<i>The FY2013 MHTAAR increment maintains FY2012 momentum of effort to perform the aforementioned services.</i>													
1092 MHTAAR (Other)			11.2										
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc)	Gov Amd	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
<i>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc) (continued)													
<i>Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending. At current caseload levels, public safety is at increased risk and successful reentry into Alaskan communities is jeopardized.</i>													
<i>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</i>													
<i>The FY2013 MHTAAR increment maintains the FY2012 momentum of effort The FY2013 GF/MH increment is required along with a position to expand the APIC program with an additional mental health clinician, redistributing the caseload to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.</i>													
1092 MHTAAR (Other)			210.0										
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM)	Gov Amd	Inc	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0.0	0	0	0
<i>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending. At current caseload levels, public safety is at increased risk and successful reentry into Alaskan communities is jeopardized.</i>													
<i>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</i>													
<i>The FY2013 MHTAAR increment maintains the FY2012 momentum of effort The FY2013 GF/MH increment is required along with a position to expand the APIC program with an additional mental health clinician, redistributing the caseload to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.</i>													
1037 GF/MH (UGF)			92.5										
1092 MHTAAR (Other)			50.0										
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)	Gov Amd	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
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**Numbers and Language
Differences**

Agency: Department of Corrections

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**Inmate Health Care (continued)
Behavioral Health Care (continued)**

MH Trust: Dis Justice - Grant 1922.04
Corrections Mental Health Clinical Positions
(paired with \$191.0 inc) (continued)

Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.

Currently, the mental health clinical staff at the Hiland Mountain Correctional Center (HMCC) is unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs of these offenders.

The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in contact with Mental Health. The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.

Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.

The FY2013 MHTAAR increment maintains the FY2012 funding level for mental health clinicians at Wildwood Correctional Center and the Anchorage Correctional Complex. The FY2013 GF/MH increment is required along with two positions for the aforementioned services at the identified facilities.

1092 MHTAAR (Other)	164.0												
MH Trust: Dis Justice - Grant 1922.04		Gov Amd	Inc	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corrections Mental Health Clinical Positions (paired with \$164.0 incm)													

Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.

Currently, the mental health clinical staff at the Hiland Mountain Correctional Center (HMCC) is unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs of these offenders.

The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in contact with Mental Health. The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely

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Numbers and Language Differences

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice - Grant 1922.04													
Corrections Mental Health Clinical Positions (paired with \$164.0 incm) (continued)													
<i>Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.</i>													
<i>Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.</i>													
<i>The FY2013 MHTAAR increment maintains the FY2012 funding level for mental health clinicians at Wildwood Correctional Center and the Anchorage Correctional Complex. The FY2013 GF/MH increment is required along with two positions for the aforementioned services at the identified facilities.</i>													
			1037 GF/MH (UGF)	191.0									
			* Allocation Difference *	896.1	528.6	0.0	367.5	0.0	0.0	0.0	0	0	0
Physical Health Care													
		Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds													
<i>Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization due to estimated reduction in FY2013.</i>													
<i>Estimate based on projection given by PFD Division.</i>													
			1004 Gen Fund (UGF)	1,029.9									
			1171 PFD Crim (DGF)	-1,029.9									
		Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee													
			1004 Gen Fund (UGF)	-29.9									
			1171 PFD Crim (DGF)	29.9									
		Gov Amd	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
AMD: Technical Correction to Adjust PFD Criminal Funds													
<i>Technical correction to the Permanent Fund Dividend Appropriations in Lieu of Dividends to Criminals Fund (PFD Criminal Fund) over-appropriation in the FY2013 Governor's December 15th budget.</i>													
<i>Physical Health Care Funding Summary:</i>													
			\$ 16,347.0	General Fund									
			85.0	General Fund Program Receipts									
			14,890.4	FY2013 PFD Criminal Funds									
			\$ 31,322.4	Budget with available FY2013 PFD Criminal Funds									
			\$ 32,352.3	FY2012 Budget									

**2012 Legislature - Operating Budget
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Numbers and Language Differences

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Inmate Health Care (continued)													
Physical Health Care (continued)													
AMD: Technical Correction to Adjust PFD Criminal Funds (continued)													
(\$ 1,029.9) Additional GF needed in FY2013 to maintain budget													
\$1,000.0 Approved GF to replace unavailable PFD Criminal Funds													
(\$ 29.9) Difference that was over-appropriated													
PFD Criminal Fund Appropriations/Available:													
\$ 1,798.0 DOA, Violent Crimes Compensation Fund													
14,920.3 DOC, Physical Health Care													
\$16,718.3 Total PFD Criminal Funds appropriated in Dec15 Governor's FY2013 budget													
(\$16,688.4) Estimated PFD Criminal Funds available													
(\$ 29.9) PFD Criminal Fund over-appropriation - Budget amendment to decrement													
FY2013 December Budget - \$32,690.6													
FY2013 Amendments - (\$29.9)													
TOTAL FY2013 - \$32,660.7													
1171 PFD Crim (DGF) -29.9													
* Allocation Difference *			-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			866.2	528.6	0.0	337.6	0.0	0.0	0.0	0.0	0	0	0

Offender Habilitation

Vocational Education Programs

Expanded Vocational Education Support and Services	Gov Amd	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
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This request will expand vocational education services provided through the Department of Corrections (DOC) to incarcerated offenders under the department's custody.

Providing vocational education to inmates increases their likelihood of employment following release. Meaningful employment leads to financial stability. This can be a turning-point for an ex-offender. Becoming financially stable and becoming a functional member of the community lessens the likelihood of their reoffending and returning to prison. Vocational programs have been implemented in seven of the in-state institutional facilities. This funding will provide continued and expanded support of existing programs such as:

Alaska Marine Safety Association (AMSEA) marine survival and drill conductor training: Trains the students to be emergency drill conductors on commercial fishing boats.

Animal care vocational certification: The animal behavior and obedience and grooming training is designed to provide instruction in skills to obtain animal grooming related employment opportunities when inmates are released from incarceration.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)													
Vocational Education Programs (continued)													
Expanded Vocational Education Support and Services (continued)													
<i>Confined space entry certification: Delivered by OSHA certified instructor and designed to train and certify individuals who work in confined spaces under the OSHA definition.</i>													
<i>Flagger Certification: Allows an inmate to earn a four year certification after completing the flagger course and exam.</i>													
<i>HAZWOPPER Certification: Emergency response training for general site workers engaged in hazardous substance cleaning-up operations. Each inmate will be certified as an individual who is OSHA certified.</i>													
<i>Occupational Safety and Health Administration (OSHA) 10: 10 hour OSHA safety certification.</i>													
<i>Small engine repair: A 50 hour, two and four cycle, small engine repair class offering classroom and hands on training.</i>													
<i>Surface New Miner Certification: Delivered by Mine Safety and Health Administration (MSHA) approved cooperative instructors, provides instruction designed to train and certify person who work in a Part 48 surface mine.</i>													
<i>Welding course: This program provides inmates with the skills and knowledge necessary to pursue a certification in welding.</i>													
1004 Gen Fund (UGF)			156.0										
* Allocation Difference *			156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0

Sex Offender Management Program

Expanded Bethel Sex Offender Management Program Support	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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Expand the current sex offender management oversight within the Bethel community to provide community outpatient sex offender treatment. These services are critically needed because of the large number of sex offenders on probation or parole supervision in southwest Alaska.

The Bethel Probation/Parole Office supervises over 100 convicted sex offenders living in Bethel and in the rural villages of the Yukon-Kuskokwim Delta. Completion of sex offender management has demonstrated to substantially lower the risk of re-offending. At this time, the Department of Corrections (DOC) provides residential sex offender management through the Tundra Center Community Residential Center. However, community outpatient sex offender treatment is severely lacking. The sex offenders are released from the Tundra Center upon graduation from the residential program but fail to receive after care and outpatient treatment. This increased support will improve transition for offenders that graduate from the Tundra Center and return to their home village. This in-turn will lower the risk of re-offending. Additionally, this support will offer improved monitoring of sex offenders living in rural villages with no probation officer.

The DOC will measure the outcomes of this program through data analysis and long-term monitoring of the offender following the completion of treatment.

**2012 Legislature - Operating Budget
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Differences**

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Offender Habilitation (continued)													
Sex Offender Management Program (continued)													
Expanded Bethel Sex Offender Management Program Support (continued)													
1004 Gen Fund (UGF)			150.0										
Implement an Institutional Sex Offender Management Program Within the MatSu Area	Gov Amd	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Corrections (DOC) seeks to expand the residential sex offender treatment program currently in place at the Lemon Creek Correctional Center (LCCC) in Juneau to the MatSu area (3rd Judicial District) which would implement a therapeutic residential sex offender treatment program for approximately 30 offenders. The DOC currently incarcerates over 600 convicted sex offenders at any given time during the year, however, the only opportunity for sex offender treatment while incarcerated is the 29 beds at LCCC. Due to current DOC treatment capacity, the great majority of these 600 convicted sex offenders will be released with no tools or skills to avoid a possible re-offense. This shortage will result in more untreated sex offenders releasing into the community placing the general public at a higher risk for re-offense.</i></p> <p><i>Results of the program will be measured through data collection on those who successfully complete the program versus the re-offense rate of a control group. The DOC will measure the outcomes through data analysis and long-term monitoring of the offender following the completion of treatment for re-arrests and re-offending.</i></p>													
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			350.0	50.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			506.0	50.0	0.0	456.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			33,440.1	17,462.8	11.0	11,771.3	4,195.0	0.0	0.0	0.0	199	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
K-12 Support													
Foundation Program													
L	Reverse FY2012 Foundation Public Education Fund Tracking	Gov Amd	OTI -1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
	<i>Public Education Fund (PEF) Tracking \$1,063,108.6</i>												
	<i>Reverse FY2012 Public Education Fund Foundation Program tracking.</i>												
	1004 Gen Fund (UGF)		-1,063,108.6										
L	Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	Gov Amd	OTI -11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
	<i>Reverse Public Education Fund (PEF) Tracking - Fiscal Note (SB84) capitalized Public Education Fund and increased estimated Foundation Program need for FY12.</i>												
	<i>SB84 creates a high school vocational education factor adjustment of 1.01 in the foundation formula. The adjustment follows the special needs factor adjustment of 1.20 and generates state funding of approximately \$11.7 million. These funds are intended to assist districts in providing vocational and technical instruction for students enrolled in grades nine through twelve.</i>												
	1004 Gen Fund (UGF)		-11,731.5										
	Public School Trust Fund Increment	Gov Amd	IncM 900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
	<i>The formula adjustment to the Public School Trust Fund is an increase of \$900.0 and reflects the FY2013 total anticipated expenditure of \$13,250.0.</i>												
	<i>AS 37.14.110(a)</i>												
	1066 Pub School (DGF)		900.0										
L	FY2013 Foundation Program Public Education Fund Tracking	Gov Amd	MisAdj 1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
	<i>This change record is only for tracking the FY2013 Foundation Program anticipated need. Funds will be expended out of the Public Education Fund. The Base Student Allocation is \$5,680.</i>												
	1004 Gen Fund (UGF)		1,077,513.3										
	* Allocation Difference *			3,573.2	0.0	0.0	0.0	0.0	3,573.2	0.0	0	0	0
Pupil Transportation													
L	Reverse FY2012 Pupil Transportation Public Education Fund Tracking	Gov Amd	OTI -62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
	<i>This transaction is necessary to reverse the FY2012 tracking of anticipated expenditures from the Public Education Fund for Pupil Transportation.</i>												
	1004 Gen Fund (UGF)		-62,665.8										
L	FY2013 Pupil Transportation Public Education Fund Tracking	Gov Amd	MisAdj 62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
	<i>This change record is only for tracking the FY13 Pupil Transportation anticipated need based on projected ADM of 118,062 (excludes Mt. Edgecumbe). Funds will be expended out of the Public Education Fund.</i>												
	1004 Gen Fund (UGF)		62,202.7										
	* Allocation Difference *			-463.1	0.0	0.0	0.0	0.0	-463.1	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
K-12 Support (continued)													
Boarding Home Grants													
Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	Gov Amd	Inc	398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
<p><i>The Galena City School District requested to expand the number of student residential spaces eligible for monthly stipend reimbursement in the residential program offered under the Galena Interior Learning Academy (GILA) from 175 to 210 students, beginning in FY2013. Their request was approved by the State Board of Education, pending an increased appropriation. This expansion is requested due to continued growth of the program and the currently available dorm capacity. The GILA's current residential capacity is for over 300 students. The districts application was previously approved for the monthly stipend reimbursement for 175 students. This \$398.0 will allow the program to receive monthly stipend reimbursement for up to 210 students per year.</i></p> <p><i>Galena boarding school is a statewide boarding school for grades 9 - 12 and is accredited by the Northwest Association of Accredited Schools. Galena also offers post-secondary vocational programs authorized by the Alaska Commission on Postsecondary Education.</i></p>													
1004 Gen Fund (UGF)			398.0										
Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	Gov Amd	OTI	-1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
<p><i>The appropriated fiscal note #6 for Ch7 FSSLA2011 (SB84) doubles the existing residential boarding home stipends (AS 14.16.200(b)(2)) for two years. FY12 is the initial year - year 1 of 2, and FY13 will be the 2nd year - year 2 of 2.</i></p> <p><i>STATEWIDE RESIDENTIAL EDUCATIONAL PROGRAMS; ROOM AND BOARD STIPEND - Notwithstanding the amounts established in AS 14.16.200(b)(2), for the fiscal years ending June 30, 2012 and June 30, 2013, a district may claim room and board expenses for reimbursement under AS 14.16.200(a) as a per-pupil monthly stipend for a period not more than 10 months in the following maximum amounts:</i></p> <p><i>(1) for the Southeast Region (Region I), \$820;</i> <i>(2) for the Southcentral Region (Region II), \$800;</i> <i>(3) for the Interior Region (Region III), \$968;</i> <i>(4) for the Southwest Region (Region IV), \$1,006;</i> <i>(5) for the Northern Remote Region (Region V), \$1,184.</i></p>													
1004 Gen Fund (UGF)			-1,640.0										
2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	Gov Amd	IncOTI	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
<p><i>The appropriated fiscal note #6 for Ch7 FSSLA2011 (SB84) doubles the existing residential boarding home stipends (AS 14.16.200(b)(2)) for two years. FY12 is the initial year - year 1 of 2, and FY13 will be the 2nd year - year 2 of 2.</i></p> <p><i>STATEWIDE RESIDENTIAL EDUCATIONAL PROGRAMS; ROOM AND BOARD STIPEND - Notwithstanding the amounts established in AS 14.16.200(b)(2), for the fiscal years ending June 30, 2012 and June 30, 2013, a district may claim room and board expenses for reimbursement under AS 14.16.200(a) as a per-pupil monthly stipend for a period not more than 10 months in the following maximum amounts:</i></p>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
K-12 Support (continued)													
Boarding Home Grants (continued)													
2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108 (continued)													
(1) for the Southeast Region (Region I), \$820;													
(2) for the Southcentral Region (Region II), \$800;													
(3) for the Interior Region (Region III), \$968;													
(4) for the Southwest Region (Region IV), \$1,006;													
(5) for the Northern Remote Region (Region V), \$1,184.													
			1004 Gen Fund (UGF)	1,640.0									
			* Allocation Difference *	398.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
Special Schools													
			Gov Amd	Dec	-3.7	0.0	0.0	0.0	-3.7	0.0	0	0	0
Adjustment to the Special Education Service Agency (SESA) Calculation													
<i>A formula adjustment of general funds (-\$3.7) is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2013 of \$2033.3.</i>													
			AS 14.30.650										
			1004 Gen Fund (UGF)	-3.7									
			* Allocation Difference *	-3.7	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
Alaska Challenge Youth Academy													
			Gov Amd	Dec	-868.4	0.0	0.0	0.0	-868.4	0.0	0	0	0
Alaska Challenge Youth Academy Formula Decrement													
<i>Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected state funding need decreases in FY2013 by \$868.4 and is based on a student count of 497, an increase to the federal grant, and a student base allocation amount of \$5,680, which brings total funding for ACYA to \$4,958.4.</i>													
			1004 Gen Fund (UGF)	-868.4									
			* Allocation Difference *	-868.4	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
			** Appropriation Difference **	2,636.0	0.0	0.0	0.0	0.0	2,636.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
			Gov Amd	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Gov Cncl - Rural Transition Services													
<i>Administered by the Division of Teaching and Learning Support, these funds will be used to assist youth with disabilities residing in rural and remote areas of the state to transition to adult life, including employment, independent living, participation in postsecondary education and participation in community life. Hands-on training, technical assistance and ongoing consultation will be provided to assist rural school districts to develop sustainable rural transition services that result in improved outcomes for youth with disabilities.</i>													
			1037 GF/MH (UGF)	100.0									
			Gov Amd	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0	0	0
Alaska Comprehensive System of Statewide Assessments Contractual Increases													
<i>The Department of Education & Early Development (EED) has been entrusted by the Alaska State Legislature to</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Alaska Comprehensive System of Statewide Assessments Contractual Increases (continued)													
<i>fulfill the constitutional mandate to establish and maintain a system of public schools. In doing so, the State Legislature has provided the department with a legal obligation through statutory authority under Alaska Statutes Chapter 14 in general for maintaining a public school system which includes assessments that have been approved and adopted by the State Board of Education through regulations (4 AAC 06).</i>													
<i>The Department of Education & Early Development has conducted two separate formal solicitation processes in recent years to competitively seek a contractor to fulfill the services required by the state. The current vendor has been successful in offering proposals under the two solicitations. The first award was estimated to save the state \$12 million over the life of the contract based on the costs estimates at that time and the previous vendor, using Alaska developed tests, was only testing in three grades along with the High School Graduation Qualifying Examination. The State now has the Standard Based Assessments, Alaska developed and owned, in grades 3-10 under the current contractor. The previous vendor did not offer a proposal that was responsive due to the amount of funding available to the state to pay for the services.</i>													
<i>The second solicitation process generated a similar outcome where the only other proposal was determined to be non-responsive due to the funding limitations prescribed in the budget and was \$17 million dollars higher over the life of the contract than the successful vendor currently under contract.</i>													
<i>As part of the public procurement process, the state must negotiate in good faith and providing an annual increase based on the scope of work required by the agency must be agreed upon. The funding in the amount of \$250.0 for the negotiated annual increase is not contained within the department's budget and must be requested through the legislative process.</i>													
<i>Increases related to the contract can be attributed to development, implementation, and administration for the following:</i>													
<i>Standards Based Assessments (SBA) for students in grades 3-10 in mathematics, reading and writing; SBA for students in grades 4, 8 and 10 in science; High School Graduation Qualifying Examination (HSGQE) for students in grade 10 (this test is combined with the SBA 10th grade assessment); HSGQE Retest exam for students who have previously taken the exam and were unsuccessful on all or parts of the exam, most frequently in grades 11 and 12, as well as adults; Interim assessments to be used by educators for formative assessment information in grades 3-10 in reading, writing, mathematics and science.</i>													
<i>EED has been diligent in containing the costs to the state of the assessments contract which is documented by the responses received through an open, competitive process. The cost savings referenced above assists in illustrating the successful efforts made by this agency.</i>													
1004 Gen Fund (UGF)			750.0										
Alaska Technical and Vocational Education Formula Funding	Gov Amd	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
<i>This request is for an increase in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2013.</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Alaska Technical and Vocational Education													
Formula Funding (continued)													
<i>The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 6, 2011, estimates that there will be \$10,898.0 available to distribute, which is an increase over FY2012 of \$812.7. In the formula, Galena receives 4% of the available distribution.</i>													
<i>These funds support a grant to the Galena School District estimated at \$435.9 for FY2013.</i>													
1151 VoTech Ed (DGF)			32.5										
Funding for the Support of a Statewide Literacy Program	Gov Amd	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<i>The literacy program will support the implementation of the Alaska State Literacy Blueprint, which outlines literacy outcomes for birth to graduation. The Blueprint, which was developed by a team of Alaska literacy leaders, was approved by the State Board of Education in March 2011. The Blueprint provides direction for educators, parents, and agencies that work with children on improving literacy for all learners. A primary goal behind the initiative is to ensure students are proficient readers by grade three, and that appropriate interventions and strategies are used with struggling readers, regardless of age, so that all Alaska students graduate ready for college and careers.</i>													
<i>The literacy program supports professional development in literacy, as well as provides the core skill requirements for entry into the public school system for both public and private early childhood programs. Professional development will be delivered in three ways:</i>													
<i>1) A literacy institute modeled after a very successful institute that was hosted in 2011 for intervention school districts;</i>													
<i>2) Distance education through the use of an Alaska reading course; and,</i>													
<i>3) Directly to districts, conferences or other venues by the department's content specialist in literacy.</i>													
<i>Outreach to public and private early childhood providers, as well as parents, will include distribution of the Blueprint, which includes materials and presentations promoting language and literacy development in preparation for strong connections and success in the K-12 school system; and public awareness around what it takes to be prepared for success in the K-12 school system through a program called "I Am Ready", an early learning activities booklets for infants, toddlers and preschoolers, and the "Babies on Track" DVD .</i>													
1004 Gen Fund (UGF)			300.0										
Support Funding for the Alaska Learning Network	Gov Amd	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment request will provide program support for the Alaska Learning Network, a statewide consortium that includes all 54 of Alaska's school districts.</i>													
<i>Alaska's Learning Network (AKLN) improves student achievement through online learning opportunities for students, and through professional development opportunities for educators by providing:</i>													
<i>- Distance courses for students that are taught and supported by highly qualified Alaska teachers,</i>													
<i>- Courses offered through AKLN help students meet the curriculum requirements of the Alaska Performance Scholarship,</i>													
<i>- A network of support for teachers, educators, and students to collaborate and share artifacts, resources, ideas and tools in a digital repository searchable by Alaska standards, and;</i>													
<i>- Professional development coaching, including on-site and off-site support and training.</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
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Teaching and Learning Support (continued)
Student and School Achievement (continued)

Support Funding for the Alaska Learning Network (continued)

Originally awarded to Chatham School District to serve an 11-district coalition, AKLN has expanded to include all 54 Alaska school districts, starting with web-based, online classes in the fall of 2011. AKLN has established a governing board that includes 15 superintendents from around the state. The board has established a 3-year Strategic Plan.

Courses offered through AKLN are filling the need to provide rigorous courses not currently available in rural Alaska as well as highly qualified instructors for those courses. High school courses in English, Math, History, Social Studies, Alaska Studies, and World Languages are currently being offered. While AKLN online courses are open to all Alaska districts, AKLN is not competitive with services already provided by districts.

Course fees include a highly qualified instructor online and support, as stated in the AKLN agreement. Fees do not take away formula funding from districts since AKLN is not a correspondence school, but rather a consortium of all 54 Alaskan school districts.

Principals enroll students on a semester basis. Students must pass a pre-assessment to show readiness for the course rigor before enrollment is confirmed. Tuition reductions are available and allow all AKLN courses to be offered at a cost of \$150/course per semester, per student. The reductions are weighted to allow for larger number of tuition reductions to smaller, rural Alaskan high schools. Continued tuition reductions are contingent upon the ability to obtain additional funding.

The Fall 2011 and Spring 2012 courses offered through AKLN are from Wrangell School District through K-12 Learning Online and from Anchorage School District through Moodle. As other districts develop their capacity to offer seats in their quality online courses, AKLN will be able to offer courses from all Alaskan districts.

1004 Gen Fund (UGF)			1,200.0										
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

The AARC is a project that shares information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. SESA provides direct (office visitations in Anchorage & Fairbanks) and indirect services to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. This project provides services to all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, first responders, service providers, caregivers, medical providers, and others wanting to learn more. SESA provides information about services available, referral information, newly diagnosed support, training, and consultation via on-site and distance delivery. The Special Education Service Agency (SESA) currently has the contract to operate the AARC.

Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders in Alaska, the pace and amount of change has been inadequate to meet the needs. Alaska does not have a system to capture the prevalence of ASD, but as in other states, the educational and service delivery systems have experienced an increased demand of ASD-specific intervention. Further, families with children who experience ASD are often not aware of the existing resources available in Alaska and struggle to obtain effective intervention strategies. The AARC is a resource that families desperately need to support them in their resource navigation efforts.

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
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**Teaching and Learning Support (continued)
Student and School Achievement (continued)**
MH Trust: Gov Cncl - Grant 180.08 AK Autism
Resource Center (continued)

With this funding AARC will do the following:

- Work toward building a relationship with the Alaska Native Medical Center, and more rural community health clinics
- Develop new trainings and coursework based on evidence-based practices in autism and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.
- Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.
- Work toward building relationships with more tribal entities.
- Research agencies in Alaska that could benefit from SESA services that have not utilized them in the past and distribute information and resources.
- Work with the State Autism Team Training Subcommittee to analyze the past and present training opportunities and topics that are offered in the state by all agencies. Then utilize that data to determine the areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies.
- Develop a client survey to determine the effectiveness and convenience of AARC services.
- Expand Autism Awareness Month events into rural and remote areas of the state.
- Reconfigure data collection systems to include quality of services data in addition to quantity of services by collecting a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services.
- Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff.

1092 MHTAAR (Other)			100.0										
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	Gov Amd	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

This funding is the initial year of a 3-year pilot program (FY12 - FY14) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the 3-year period (\$500,000 for each year).

IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.

Remove FY12 FN of 500

Replace with incoti to indicate program ends in FY14

add multi to indicate FY12 FN of 500 lapses in FY14 per sec 37(c), Ch 3, FSSLA2011 (HB108)

1004 Gen Fund (UGF)			-500.0										
Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	Gov Amd	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

This funding is the initial year of a 3-year pilot program (FY12 - FY14) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the 3-year period (\$500,000 for each year).

**2012 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
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14 (continued)													
<i>IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.</i>													
	1004	Gen Fund (UGF)	500.0										
L		The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	Gov Amd	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>This funding is the initial year of a 3-year pilot program (FY12 - FY14) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the 3-year period (\$500,000 for each year).</i>													
<i>IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.</i>													
* Allocation Difference *			2,482.5	0.0	0.0	1,950.0	0.0	0.0	532.5	0.0	0	0	0
State System of Support													
Maintain School District Support - Content Coaches and School District Trustee Funding													
<i>The content coaches focus on a few schools and districts, and provide direct, sustained and targeted assistance. On the other hand, content specialists build statewide capacity, training that will support content coaches and districts, and address the needs of all school districts in the entire state. These services include instructional leadership within reading/writing, mathematics and science, curriculum design support at the district level, and instructional support for classroom teachers.</i>													
<i>The school district trustee is responsible for implementing actions to improve instructional practices as outlined in the District Improvement Plan and the School Improvement Grant. The trustee will use expertise to guide actions, and have the authority to implement actions that will improve the instructional practices. The department intends for the trustee to remain in place for the next two years; and if the district successfully increases student achievement by 2% proficiency in reading, writing and mathematics for each of those three years, then the trustee services will be removed. If the funding is not available to maintain the trustee for the next two years, the gains the department expects to achieve by taking this action will be lost after only two years of implementation.</i>													
	1004	Gen Fund (UGF)	400.0										
* Allocation Difference *			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
Authorization Increase for Additional Teacher Certification Receipts													
			Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	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
Teaching and Learning Support (continued)													
Teacher Certification (continued)													
Authorization Increase for Additional Teacher Certification Receipts (continued)													
<i>This request will increase the Teacher Certification authorization to receive fees from districts to support an alternate route to teacher certification (AKT2).</i>													
<i>The Alaska Transition to Teaching (AKT2) program offers an alternative route to secondary teacher certification in Alaska. AKT2 recruits individuals who hold a bachelor's degree such as recent college graduates, highly qualified mid-career professionals, education paraprofessionals, and former military personnel. This teacher certification program prepares candidates accepted into the program to become teachers in rural high-needs schools in AKT2's 15 partner districts.</i>													
<i>All AKT2 candidates must hold at least a bachelor's degree from a regionally accredited institution in an endorsable area. In past years there has been a lower need for teachers outside the core content areas of English, mathematics, and science. In order to make themselves more marketable to AKT2's partner districts, individuals wishing to teach in areas like social studies, history, business, art, and music are encouraged to pass Praxis II assessments in areas of higher need before the March hiring season begins.</i>													
<i>AKT2 is an alternate route to certification, that allows candidates to transition into teaching without the typical hardship and expense of leaving the paid workforce. Unlike many traditional certification pathways that involve heavy tuition fees, take up to a year or more of pre-service coursework, and are designed so that the student is unable to work during their teacher preparation, AKT2 is an intensive five month program that allows candidates the opportunity to complete coursework online, while working full-time. Working with Alaskan teachers AKT2 candidates complete a six-week internship in Alaska during the summer. Those that have obtained teaching positions in a partner district become initially certified, and are teachers of record during the fall following their internship and coursework.</i>													
<i>After successfully completing two years of teaching in a partner district and all requirements of the AKT2 program, candidates receive a state recommendation for professional teacher certification.</i>													
	1005 GF/Prgm (DGF)		150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
	Maintain Pre-Kindergarten Program	Gov Amd	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
<i>This request maintains the current level of services to continue the department's Early Learning Coordination Pre-Kindergarten program.</i>													
<i>The Alaska Pre-Kindergarten Project provides a voluntary, comprehensive, half-day preschool program for four- and young five- year olds (five-year old children who do not meet the cut off date for Kindergarten entry) based on the Guiding Principles and goals set forth in the Alaska Early Learning Guidelines. The Pre-Kindergarten provides the framework, guidance, and funding for the creation of local model programs in a variety of Alaskan settings including urban, rural, and remote.</i>													
<i>These programs focus on all areas of a child's development while emphasizing school readiness, language development, early literacy, mathematics, and cognition. They balance teacher directed and child initiated activities that recognize each child's individual temperament and interests by providing opportunities and</i>													

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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
Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
Maintain Pre-Kindergarten Program (continued)													
<i>experiences for learning through exploration, Mediated Learning Experiences, and direct instruction for four- and young five- year olds. The programs meet with children for a minimum of four days per week and a minimum of fourteen hours per week following the local school calendar with at least three hours, and no more than five hours, of contact time per day. The Pre-Kindergarten program builds on existing district and community resources to expand high quality, comprehensive preschool services to interested families.</i>													
	1004 Gen Fund (UGF)		700.0										
	* Allocation Difference *		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		3,732.5	0.0	0.0	3,200.0	0.0	0.0	532.5	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Interagency Receipts for Reimbursable Service Agreements													
	Gov Amd	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
<i>This increase in Interagency Receipt authority is a technical fix and will mitigate the need for an unbudgeted Reimbursable Service Agreement (RSA) with the Office of the Governor. This RSA supports the annual Governor's Awards event sponsored by the Alaska State Council on the Arts.</i>													
<i>The annual Governor's Awards for the Arts and Humanities is the opportunity for Alaskans to recognize those individuals and organizations that contribute in a major way to the arts, history, native languages, and overall quality of life in Alaska.</i>													
<i>The Governor's Awards for the Arts & Humanities is a partnership event of the Alaska State Council on the Arts, the Alaska Humanities Forum and the Alaska Arts & Culture Foundation. Each year, awards are presented in the following categories: Arts Advocacy, Business Leadership in the Arts, Alaska Native Arts & Languages, Alaska History and Culture Teacher of the Year, Individual Artist, Lifetime Achievement in the Arts, Alaska Native Artist, Distinguished Service to the Humanities, Arts Organization, Arts Education, and Distinguished Leadership in the Arts & Humanities.</i>													
	1007 I/A Rcpts (Other)		7.0										
	* Allocation Difference *		7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects													
	Gov Amd	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
<i>Increasing the Library Operations Federal Receipts authorization will allow for the continuation of the annual receipt of federal grant funding through the Library Services and Technology Act (LSTA) issued from the Institute of Museum and Library Services. The Library Operations division will also be encouraged to apply for grant opportunities that relate to their mission, given the flexibility inherent in having sufficient existing authorization to respond quickly to such opportunities.</i>													
	1002 Fed Rcpts (Fed)		154.5										
	* Allocation Difference *		154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)													
Archives													
Interagency Receipts for Reimbursable Service Agreements	Gov Amd	IncM	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
<i>This increase request for additional Interagency Receipt authority is a technical fix and will mitigate the need for unbudgeted Reimbursable Services Agreements with other departments for micrographic services and supplies provided by the Archives division.</i>													
<i>In addition to the increasing overall need for micrographic services, in FY2012 the division has an agreement with University of Alaska Fairbanks, in FY2012, to microfilm all of the state's newspapers, including the ones that used to be microfiched. The division anticipates more requests for micrographic services for projects of this nature in FY2013 and beyond.</i>													
1007 I/A Rcpts (Other)			46.3										
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	Gov Amd	IncM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request for an increase in Federal Receipt authorization will allow for the continuation of the Exxon Valdez Oil Spill archiving project approved in RPL 05-2-0028 through the Legislative Budget and Audit Committee process. The Archives division will also be encouraged to apply for grant opportunities that relate to their mission, given the flexibility inherent in having sufficient existing authorization to respond quickly to such opportunities.</i>													
1002 Fed Rcpts (Fed)			30.0										
* Allocation Difference *			76.3	64.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			230.8	64.8	0.0	0.0	11.5	0.0	154.5	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Gov Amd	Dec	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduction will offset the Postsecondary Receipt salary and health insurance increases calculated for FY2013. The agency will absorb these costs within the existing authorization limits.</i>													
1106 ACPE Rcpts (Other)			-243.0										
* Allocation Difference *			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Award Program Fund Source Change	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Year two of the Alaska Performance Scholarship Award program will be funded from the Alaska Housing Capital Corporation receipts. This \$6 million along with a \$2 million increment that is in a separate change record will provide \$8 million to fully fund the costs of the second program year of the Alaska Performance Scholarship. The requested amount is based on year-one actual eligibility, and utilization rates and estimates relative to the second cohort of Alaska high school graduates expected to be eligible for the scholarship.</i>													
<i>The total \$8 million in funding is anticipated to support approximately 2,340 students with an average scholarship amount of \$3,416.</i>													
1004 Gen Fund (UGF)			-6,000.0										

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards (continued)													
Alaska Performance Scholarship Awards (continued)													
Alaska Performance Scholarship Award													
Program Fund Source Change (continued)													
			1213 AHCC (UGF)	6,000.0									
Fully Fund Year Two of the Alaska Performance	Gov Amd	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Scholarship Award Program													
<i>This \$2 million increment is necessary to fully fund the costs of the second program year of the Alaska Performance Scholarship. The requested amount is based on year-one actual eligibility, and utilization rates and estimates relative to the second cohort of Alaska high school graduates expected to be eligible for the scholarship.</i>													
 <i>This increase is needed to cover continuing costs of the scholarship recipients, the costs of the entering cohort of 2012 high school graduates, and provides for an allowance for 2011 graduates who elect to begin or continue their postsecondary training in Alaska in FY2013. The \$8 million in funding is anticipated to support approximately 2,340 students with an average scholarship amount of \$3,416.</i>													
			1213 AHCC (UGF)	2,000.0									
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
*** Agency Difference ***			8,363.3	-178.2	4.0	3,200.6	13.9	0.0	5,323.0	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
Administration													
Administrative Services													
Shared Departmental Costs	Gov Amd	IncM	280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
<i>Many positions in the Administrative Services component perform duties that serve the entire Department, including the travel coordinator, reception positions, and the Department's time tracking system coordinator. The current budget authority is not sufficient to budget all internal RSAs and is resulting in unnecessary administrative and accounting burden to staff. This will streamline and bring efficiency to the management and accounting of these services.</i>													
1007 I/A Rcpts (Other)			280.0										
* Allocation Difference *			280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0

Environmental Health

Food Safety & Sanitation

Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements	Gov Amd	Inc	124.6	0.0	114.6	0.0	10.0	0.0	0.0	0.0	0	0	0
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Many establishments in remote communities with high-risk facilities and highly-susceptible populations or federally-mandated inspection requirements (e.g. school food services, Headstart Programs, and institutions) have not been inspected in over five years.

There are 157 communities in Alaska that are not easily accessible by the road system. These include communities such as Deadhorse/Prudhoe Bay, Bethel, Barrow, Nome, Skagway, Wrangell, Coldfoot, Dillingham, Galena, Haines, King Salmon, Kotzebue, Naknek, Thorne Bay, and Yakutat. Particularly, the inspection staff will travel to communities to focus on high-risk facilities where the potential impacts of foodborne illness outbreaks would significantly impact the public's health and would cause economic harm.

Within the 157 communities not easily accessible by the road system, there are a total of 577 facilities that have not been inspected within the last five years. The Department will focus their efforts on the high-risk facilities and inspect other risk categories in those communities as time allows.

- 163 high risk facilities
- 207 medium risk facilities
- 199 low risk facilities
- 8 unranked facilities

This funding will be used for travel to address two high-risk areas:

1. Highly-Susceptible Populations

Examples of these at risk populations are the communities of Deadhorse and Prudhoe Bay. There are 75 facilities in these communities including labor camps providing exclusive food service to thousands of workers each day. In 2005, DEC staff and the Department of Health and Social Service's (DHSS) Section of Epidemiology investigated an outbreak of norovirus gastroenteritis at a large mining camp in Interior Alaska that employed and housed approximately 300 workers. Approximately one-third of workers reported vomiting or diarrhea that significantly disrupted mine productivity. Increasing inspection rates will reduce these outbreaks.

2. Federally Mandated Inspection Requirements

The Department of Education and Early Development (DEED) recently cancelled a Memorandum of

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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
Environmental Health (continued)													
Food Safety & Sanitation (continued)													
Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements (continued)													
<i>Understanding between DEC and the DHSS Child Nutrition Program due to lack of available funding and resources within DEED. This MOU supported the need for comprehensive food safety inspections in federal meal programs and to help fulfill the US Department of Agriculture requirement for food safety inspections in these agencies. The Food Safety inspectors will be required to travel to these remote communities to meet this federal inspection requirement.</i>													
			1004 Gen Fund (UGF)	94.6									
			1005 GF/Prgm (DGF)	30.0									
			* Allocation Difference *	124.6	0.0	114.6	0.0	10.0	0.0	0.0	0	0	0
Laboratory Services													
		Gov Amd	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	1	0	0
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing													
<i>Continuing to perform Paralytic Shellfish Poison (PSP) testing necessary to support the increased demand from geoduck farms, wild harvest areas, and commercial Dungeness whole-crab sellers.</i>													
<i>The legislature approved a one-time increment of \$80.0 with one full-time position for FY2012. The work associated with this increment has not diminished and has in fact increased.</i>													
			1005 GF/Prgm (DGF)	84.0									
		Gov Amd	IncM	190.0	110.0	0.0	50.0	30.0	0.0	0.0	0	0	0
Expansion of Paralytic Shellfish Poison Testing													
<i>Continuing to perform Paralytic Shellfish Poison (PSP) testing necessary to support the increased demand from geoduck farms, wild harvest areas, and commercial Dungeness whole-crab sellers.</i>													
<i>The legislature approved a one-time increment of \$80.0 with one full-time position for FY2012. The work associated with this increment has not diminished and has in fact increased.</i>													
<i>This funding allows for the testing of 540 of the 1,244 additional samples anticipated from a variety of fisheries. This includes the 180 samples received in FY2012 funded by the one-time-item. The State Environmental Health Lab is currently at testing capacity for PSP and cannot handle the increased testing required by these demands. The Division will use the Microbiologist position, contractual support, and non-permanent staff to meet this demand.</i>													
<i>Without this funding and the associated Microbiologist position, the Department will be unable to complete all requested PSP tests in a timely manner which will result in costly delays for the shellfish industry and prevent commercial Dungeness crab sellers from selling whole crab.</i>													
			1004 Gen Fund (UGF)	190.0									
		Gov Amd	IncM	557.0	300.0	0.0	207.0	50.0	0.0	0.0	0	0	0
Fish Tissue Testing Program													
<i>The Fish Tissue Testing Program will lose federal funding in FY2013.</i>													
<i>It is DEC's mission to make sure fish are safe to eat and to monitor environmental pollution. The State Environmental Health Lab is accredited by the U.S. Environmental Protection Agency (EPA) to test fish and environmental samples for heavy metals. The Fish Tissue Testing Program allows the state to monitor the levels of contaminants in fish tissue to determine trends, advise the public of any health threats posed by consuming</i>													

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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
Environmental Health (continued)													
Laboratory Services (continued)													
Fish Tissue Testing Program (continued)													
<i>fish, assure other states and countries that Alaska's fish are safe to import, and participate in international efforts to address pollutant sources. This data is used to override the federal guidelines issued by the EPA that restrict fish consumption based on limited data. This program also provides a positive economic impact on industry and tourism, and proves our resource development activities are not harming Alaska's fish. In addition to the Department using the data to make regulatory decisions, this data is used by agencies like the Alaska Seafood Marketing Institute (ASMI), the Department of Fish and Game, and the Department of Health and Social Services for marketing and education. This data informs consumers it is safe for pregnant women and children to eat Alaskan salmon regularly.</i>													
<i>The program has been federally funded since FY2002 (funding sources include: Alaska Sustainable Salmon Fund, the Coastal Impact Assistance Program, as well as direct and pass through federal grants) but those funding sources have dried up and the Department has been unsuccessful in securing new federal funding sources. This funding supports one full-time Chemist, one full-time Lab Technician who helps prepare samples, and part of the State Veterinarian. When not analyzing fish, these positions work on other requests such as radiation from nuclear disasters, identifying mysterious substances such as the Kivalina goo, and developing new methods for assessing Paralytic Shellfish Poison (PSP) levels.</i>													
<i>Federal receipts authority is not being reduced in the FY2013 budget, as the department evaluated and reduced unrealizable fund sources for this component during the 2011 session.</i>													
	1004 Gen Fund (UGF)		557.0										
	* Allocation Difference *		831.0	464.0	0.0	257.0	110.0	0.0	0.0	0.0	1	0	0
	** Appropriation Difference **		955.6	464.0	114.6	257.0	120.0	0.0	0.0	0.0	1	0	0
Spill Prevention and Response													
Contaminated Sites Program													
	Cleanup of Contaminated Sites	Gov Amd	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0	0	0
<i>The Contaminated Sites program's federal funding currently exceeds its existing federal authority due to increases in grants from the Department of Defense, the EPA's Brownfield Program and the Federal Aviation Administration. The increased federal receipts authority would allow the Contaminated Sites program to accomplish additional priority cleanup work that would otherwise not be possible. This cleanup work would also help to create more private sector jobs through the use of contractual services. Additional cleanup work will help to reduce historical contamination, help to close exposure pathways (the means by which contamination may potentially reach humans or ecological receptors) and restore sites for reuse.</i>													
	1002 Fed Rcpts (Fed)		550.0										
	* Allocation Difference *		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
	Alaska Pollutant Discharge Elimination System Primacy	Gov Amd	Inc	372.1	0.0	0.0	372.1	0.0	0.0	0.0	0	0	0
<i>The Department of Environmental Conservation (DEC) is assuming the responsibility for all oil and gas wastewater discharge permitting from the Environmental Protection Agency (EPA). The final phase of transfer of authority is for the Alaska Pollutant Discharge Elimination System (APDES) program. This funding will support</i>													

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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
Water (continued)													
Water Quality (continued)													
Alaska Pollutant Discharge Elimination System													
Primacy (continued)													
<i>this new workload, combined with the increase in activity already being seen. As exploration projects move into production, new production-based permits will need to be issued. These projects are highly complex, requiring an expert level permit writer whose permits are expected to be subjected to scrutiny and legal challenge. DEC will contract for this support.</i>													
<i>The increase in oil and gas lease sales and exploration activities in Alaska brings a corresponding increase in wastewater discharge permitting activities and workload. DEC is seeing an increase in applications for permitting for exploration projects. For example, recently a new oil rig was added to the Cook Inlet platforms for the first time in many years, and the Department expects more to be added in that area. Another example is potential shale oil projects on the North Slope that will require review for waste water discharge permits. The proposed project at Point Thomson is another example of a project that requires significant resources and numerous wastewater discharge permits from the Division of Water. These are the new projects that the Department is working on now, and with recent oil and gas lease sales and national interest in energy resources, we foresee even more work.</i>													
<i>On October 31, 2008, the EPA approved the State's application to administer the National Pollutant Discharge Elimination System (NPDES) wastewater discharge permitting program. The State's program is called the APDES. DEC is responsible for wastewater permitting and compliance for discharges to surface waters. As part of the application process, DEC projected the resources needed to implement the program based on information known at that time (2006). Based on the experience implementing the program since October 2008, DEC has identified additional resources needed to support permitting the increase in permit work. The Department has identified a three-phase approach: Phase 1: Oil and Gas Permitting, Phase 2: Industrial Permitting and Phase 3: Antidegradation. This will fund Phase 1.</i>													
1004 Gen Fund (UGF)			372.1										
Mine Permitting		Gov Amd		Inc									
			200.0		188.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0
<i>Inter-agency receipts authority (I/A) is needed to account for mining receipts from the Department of Natural Resources.</i>													
<i>These funds are reimbursement from the Department of Natural Resources to pay for the permitting work related to mining projects by mining engineers. The current budget authority is not sufficient to budget all RSAs and is resulting in unnecessary administrative and accounting burden to staff. The proposed request will streamline and bring efficiency to the management and accounting of these receipts.</i>													
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			572.1		188.0	0.0	384.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			572.1		188.0	0.0	384.1	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,357.7		880.5	119.6	1,228.6	129.0	0.0	0.0	1	0	0

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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
Commercial Fisheries													
Southeast Region Fisheries Management													
Southeast Alaska Demersal Shelf Rockfish Surveys	Gov Amd	Inc	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
<i>This will provide funding for the demersal shelf rockfish stock assessment program in Southeast Alaska. These surveys are essential for assessment of this long-lived, vulnerable, and valuable species. There has been a lapse in surveys for many Southeast Alaska subareas, and the Gulf of Alaska Plan Team is requiring additional surveys be conducted. Without these surveys, impacts to performance include possible assignment of this fishery to a lower tier resulting in more conservative management. This would have a negative impact on both commercial and sport fisheries due to the Board of Fisheries adoption of an allocation plan for this species based on this lower tier.</i>													
1004 Gen Fund (UGF)			260.0										
* Allocation Difference *			260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Tanana River Sonar Project Operational Costs	Gov Amd	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>This will provide funding to purchase equipment needed for the Tanana River sonar project. The sonar equipment and supplies will allow for daily estimates of king, chum, and coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Commercial harvests could potentially be increased if salmon passage estimates were known. Runs of king, chum, and coho salmon provide for an important subsistence fishery; however, the harvest of a surplus of these fish stocks has been foregone in most years because of uncertainty surrounding the strength of the salmon runs.</i>													
<i>This project will utilize sonar to provide accurate passage estimates and drift gillnets will apportion the sonar counts to species. This method has been used with success on the lower Yukon River to provide estimates of king, summer chum, fall chum, and coho salmon. This project would conduct a site selection survey in FY2013, test the feasibility of sonar operations and test fishing in FY2013, and provide estimates of salmon passage in FY2014. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and about 1,500 subsistence fishing households.</i>													
<i>Additional funding is needed for equipment.</i>													
1004 Gen Fund (UGF)			200.0										
Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.	Gov Amd	IncOTI	390.0	0.0	0.0	0.0	0.0	390.0	0.0	0.0	0	0	0
<i>This will provide funding to purchase equipment needed for the Tanana River sonar project. The sonar equipment and supplies will allow for daily estimates of king, chum, and coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Commercial harvests could potentially be increased if salmon passage estimates were known. Runs of king, chum, and coho salmon provide for an important subsistence fishery; however, the harvest of a surplus of these fish stocks has been foregone in most years because of uncertainty surrounding the strength of the salmon runs.</i>													
<i>This project will utilize sonar to provide accurate passage estimates and drift gillnets will apportion the sonar</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees. (continued)													
<i>counts to species. This method has been used with success on the lower Yukon River to provide estimates of king, summer chum, fall chum, and coho salmon. This project would conduct a site selection survey in FY2013, test the feasibility of sonar operations and test fishing in FY2013, and provide estimates of salmon passage in FY2014. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and about 1,500 subsistence fishing households.</i>													
<i>Additional funding is needed for operational costs.</i>													
			1005 GF/Prgm (DGF)	390.0									
* Allocation Difference *				590.0	100.0	0.0	100.0	0.0	390.0	0.0	0.0	0	0
Headquarters Fisheries Management													
		Gov Amd	Inc	190.0	100.0	20.0	70.0	0.0	0.0	0.0	0	0	0
Pacific Salmon Treaty Chinook Technical Committee Support													
<i>This will fund a Fisheries Scientist I position to implement the current Chinook salmon annex of the Pacific Salmon Treaty and who will serve on the Chinook Technical Committee (CTC). This function is currently accomplished using long-term non-permanent positions with a patchwork of federal funding sources that are no longer available. This function is critical to represent Alaskan economic and biological interests in this international treaty that governs Chinook salmon harvest in southeast Alaska.</i>													
			1004 Gen Fund (UGF)	190.0									
* Allocation Difference *				190.0	100.0	20.0	70.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
		Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
Receipts from the Pacific Salmon Commission's Northern Fund													
<i>In recent years, increased statutory designated program receipts (SDPR) revenue has come into the division from the Pacific Salmon Commission's Northern Fund, an interest bearing account not tied to the federal government. The division expects these projects to continue. In addition to Northern Fund revenue, funding from various aquaculture associations could be forthcoming requiring adequate SDPR authority.</i>													
			1108 Stat Desig (Other)	300.0									
		Gov Amd	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Dive Fishery Programs													
<i>This will provide an increase of general fund program receipts authority to allow for additional receipt of dive tax assessment revenue. This revenue is derived from a 7% assessment on the landed value of geoducks and red sea urchins, and a 5% assessment on sea cucumbers. Money is passed on to the Southeast Alaska Regional Dive Fisheries Association (SARDFA) and is also retained in the department for fishery management costs. This will increase receipt authority for SARDFA from \$555.7 to \$805.7. The increase is due to both an increase in price and an increased harvest level over FY2012.</i>													
			1005 GF/Prgm (DGF)	250.0									
		Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
Reduce Receipt Authority													
<i>Federal receipts authorization is in excess of the amount anticipated.</i>													
			1002 Fed Rcpts (Fed)	-300.0									

**2012 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
Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,290.0	300.0	40.0	560.0	0.0	390.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Data from this program supports management of the Chinook salmon fisheries in Southeast Alaska which contributes substantial (>\$150.0 million Sport and Troll in 2007) economic benefits to the regional economy. This program provides critical information necessary to manage and implement the Chinook salmon troll (1,100 permit holders), gillnet (350 permit holders), and recreational fisheries (110,000 anglers) under the guise of the Pacific Salmon Treaty. The continual decline of Fish and Game (license fees) and Sport Fish restoration Federal Aid revenues has caused annual reductions in this program since 2005; restoring this program will result in optimizing benefits from this resource to all users in Southeast Alaska.</i>													
1003 G/F Match (UGF)			500.0										
Remove Oil and Hazardous Fund Receipt Authority	Gov Amd	Dec	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
<i>Sport Fish division does not anticipate collecting revenue from the Hazardous Fund.</i>													
1055 IA/OIL HAZ (Other)			-18.5										
* Allocation Difference *			481.5	0.0	0.0	481.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			481.5	0.0	0.0	481.5	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Spatial Analysis of Fish and Wildlife Data and Resource Development	Gov Amd	Inc	150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
<i>The State of Alaska supports resource development across the state, including North Slope oil and gas projects. Alaskans are supportive of these development projects that not only include oil and gas extraction, but also the transportation systems necessary to get the energy to markets, both in-state and out of state. At the same time, Alaskans demand protection of fish and wildlife and their habitats for hunting, food, subsistence and culture. In some cases spatially-based conservation measures may be desirable to ensure that there are no additional Endangered Species Act (ESA) listings that hinder development.</i>													
<i>The division has limited spatial data analysis capability. The division's Information Services program provides excellent public service to hunters and hunting related topics, but there is no programmatic statewide spatial approach for consolidating, managing and disseminating wildlife data and information. The division often fails to provide the Habitat Division, industry, federal agencies, non-governmental organizations and the public with information on subjects like important big game areas, wildlife corridors, wintering areas and calving grounds because our data has not been summarized in a useable, geospatial format. The division is significantly behind state fish and wildlife agencies such as Montana, Arizona, and Washington who have online tools available that can display summary fish and wildlife information concurrent with development projects.</i>													
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Wildlife Conservation (continued)													
Wildlife Conservation Special Projects													
Intensive Management Projects and Projected Federal Receipts	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Expenditures for personal services paid from capital improvement projects receipts are expected to increase for FY2013 due to an FY2012 capital appropriation for intensive management work. The forecast for federal spending authority requirements could increase by 1.2% for FY2013. The division managed eighty multi-year federal awards within this component during FY2011 and expects a similar number into FY2013. Expenditure patterns for existing multi-year awards can vary yearly.</i>													
1002 Fed Rcpts (Fed)			100.0										
1061 CIP Rcpts (Other)			100.0										
Reduce Receipt Authority	Gov Amd	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Inter-agency receipts will decrease in FY2013 due to an adjusted accounting method for internal Fish and Game shared positions.</i>													
1007 I/A Rcpts (Other)			-200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Fish and Game Boards and Advisory Committees													
Board Member Honorarium and Meeting Costs	Gov Amd	IncM	191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Over the past few years, the Boards Support Section has maintained a baseline budget while absorbing a variety of increases to core program expenses such as honorarium pay based on a Step A, Range 20 (per statute) for the 14 members of the Board of Fisheries and Board of Game. Unlike pay rate increases of employees, this additional cost is not automatically included in standard salary adjustments to the personal services line. Approximately \$40.0 has been absorbed over the last few years.</i>													
<i>Increased costs have also resulted from additional board meeting days/teleconferences needed to address increasingly complex issues throughout the State. Additional meeting days are needed to address issues that are not normally scheduled during the regular meeting cycle.</i>													
<i>Without additional funding, paying increased Board costs will result in decreased service to the Advisory Committee system, which impacts the public involvement in the regulatory process.</i>													
1004 Gen Fund (UGF)			191.5										
* Allocation Difference *			191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence													
Subsistence Information Update in Proposed Development Sites	Gov Amd	Inc	1,100.0	0.0	178.7	913.9	7.4	0.0	0.0	0.0	0	0	0
<i>The division has insufficient inter-agency receipts authority to receive funds from the Department of Natural Resources (DNR) to continue subsistence surveys and research in communities located along the potential pipeline route. Industry is providing funding through DNR to update important subsistence information.</i>													
1007 I/A Rcpts (Other)			1,100.0										
Receipts from Other State Agencies	Gov Amd	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
<i>An increase in inter-agency receipts authority is needed due to an anticipated increase from other state agencies.</i>													
1007 I/A Rcpts (Other)			800.0										
Reduce Receipt Authority	Gov Amd	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0

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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
Administration and Support (continued)													
State Subsistence (continued)													
Reduce Receipt Authority (continued)													
<i>Federal receipts authority is excess to the division's needs.</i>													
			1002 Fed Rcpts (Fed)	-800.0									
	Gov Amd	Inc	Harvest Surveys that Identify Subsistence Use Patterns	317.1	296.1	15.0	5.0	1.0	0.0	0.0	0.0	0	0
<i>This funding will help rebuild the capacity of the division to identify, track, and respond to resource issues connected with both the regulatory process and development opportunities. This is accomplished by conducting harvest surveys that identify subsistence use patterns. These data are important to meet the obligation to provide for the subsistence priority. In addition, developing the capacity to rapidly respond to data needs will enhance the division's ability to support the state's development initiatives.</i>													
<i>Results from household and community surveys are reported to the Boards of Fisheries and Game. Some information is as old as the 1980's and needs to be updated. Surveys are conducted by adding months to existing seasonal positions as well as contracting with some community workers.</i>													
			1004 Gen Fund (UGF)	317.1									
* Allocation Difference *			1,417.1	296.1	193.7	918.9	8.4	0.0	0.0	0.0	0	0	0
EVOS Trustee Council													
Reduce Receipt Authority													
<i>Funding in the personal services line is excess to the need in the Exxon Valdez Oil Spill Trustee Council (EVOSTC) component and is being decreased to meet vacancy factor guidelines. Various line items have more authorization than necessary to meet the annual EVOSTC work plan. There are no service impacts associated with this reduction of authority.</i>													
	Gov Amd	Dec	1018 EVOS Trust (Other)	-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0
* Allocation Difference *			-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
Facilities Maintenance and Operations Costs													
<i>The actual maintenance expenditures occur at the division level and then they are transferred via Reimbursable Service Agreement (RSA) to the State Facilities Maintenance component. This budget reporting structure was established in Chapter 90 SLA 1998 by the legislature. The department needs to bring on-line unbudgeted facility maintenance and operating costs (primarily the Fairbanks Regional Office at about \$1 million), add additional authority to cover a full year for the Fairbanks Hatchery (\$600.0), and add the full year for the Anchorage Hatchery (\$1.4 million). This item is for reporting purposes and will not result in increased state spending.</i>													
	Gov Amd	IncM	1007 I/A Rcpts (Other)	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,518.1	206.1	184.7	3,168.9	-41.6	0.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Permit Streamlining and Reform													
<i>Habitat reviews activities and issues permits for a variety of projects of importance to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The Title 16 and Title 41 permit workload associated with these activities continues to increase. This funding will cover personal services associated with the</i>													
	Gov Amd	Inc		65.0	35.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0

**2012 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
Habitat (continued)													
Habitat (continued)													
Permit Streamlining and Reform (continued)													
<i>increasing workload as well as Habitat's participation in the Governor's initiative related to permit streamlining and reform. Permitting and monitoring activities are a fundamental component of resource development in the state.</i>													
1004 Gen Fund (UGF)			65.0										
Oil and Gas Related Right-of-Way Work	Gov Amd	Inc	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0	0
<i>Habitat anticipates receiving inter-agency receipts from Department of Natural Resources. This is based on assumptions that: 1) right-of-way applications will be received from TransCanada Alaska; and 2) the State Pipeline Coordinator Office will continue efforts associated with right-of-way applications or project amendments from ExxonMobil (Point Thompson Gas Cycling Project), the Alaska Gasline Development Corporation (Alaska Stand Alone Gas Pipeline Project), Enstar (Anchor Point to Ninilchik Natural Gas Pipeline), and Donlin Creek.</i>													
1007 I/A Rcpts (Other)			200.0										
Oil and Gas Related Pre-Permitting Activities	Gov Amd	Inc	103.5	94.5	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This will provide funding for an existing vacant position to conduct pre-permitting science and planning for oil and gas development activities.</i>													
1004 Gen Fund (UGF)			103.5										
Documenting Anadromous Waters in Southeast Alaska	Gov Amd	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Habitat is responsible for protecting and cataloging anadromous fish streams in Alaska. This request will allow Habitat to accept Alaska Sustainable Salmon Funding (AKSSF) for projects such as Documenting Anadromous Waters in Southeast Alaska and other areas of the State.</i>													
<i>Habitat is currently doing the work with AKSSF funds for the Juneau, Haines, Skagway area but they are anticipating getting additional funds to do the same type of work in the Central Region of the State as well as the rest of Southeast Alaska.</i>													
1061 CIP Rcpts (Other)			109.2										
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	Gov Amd	Inc	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>Habitat reviews activities and issues permits for a variety of projects of importance to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The Title 16 and Title 41 permit workload continues to increase, but Habitat funding for these review activities has decreased with the loss of the Alaska Coastal Management Program funds (\$100.0) and the Forest Resources and Practices Act funds (\$85.0). This federal funding was received as inter-agency receipts from other agencies. This increment would cover these other lost funds. Permitting and monitoring activities are a fundamental component of resource development in the state.</i>													
1004 Gen Fund (UGF)			185.0										
* Allocation Difference *			662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,102.3	1,070.5	356.0	4,302.4	-16.6	390.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
New Human Rights Field Representatives funding increase	Gov Amd	Inc	225.7	186.3	1.0	33.8	4.6	0.0	0.0	0.0	0	0	0
<i>Two positions are being transferred from the Redistricting Board to address the backlog of cases.</i>													
1004 Gen Fund (UGF)			225.7										
AMD: Transfer from Dept. of Administration Office of Administrative Hearings for Human Rights Commission Hearing Costs	Gov Amd	ATrIn	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit from the Department of Administration Office of Administrative Hearings and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December Budget - \$2,525.3</i>													
<i>FY2013 Amendments - \$22.5</i>													
<i>TOTAL FY2013 - \$2,547.8</i>													
1004 Gen Fund (UGF)			22.5										
* Allocation Difference *			248.2	186.3	1.0	56.3	4.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			248.2	186.3	1.0	56.3	4.6	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	Gov Amd	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Because the original transaction was a special appropriation, the language flag was on. As a continuing item, the language increment must be replaced with a numbers increment so funding can be added to base and appear in section 1.</i>													
1004 Gen Fund (UGF)			26.1										
L AMD: Technical Correction - State Officer Compensation Commission	Gov Amd	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.</i>													
<i>FY2013 December Budget - \$13,295.4</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$13,295.4</i>													
1004 Gen Fund (UGF)			-26.1										
AMD: Technical Correction - State Officer Compensation Commission	Gov Amd	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.</i>													
<i>FY2013 December Budget -</i>													

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Numbers and Language Differences

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)													
Executive Office (continued)													
AMD: Technical Correction - State Officer Compensation Commission (continued)													
\$13,295.4													
FY2013 Amendments - \$0.0													
TOTAL FY2013 - \$13,295.4													
1004 Gen Fund (UGF)			26.1										
* Allocation Difference *			26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	Gov Amd	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Because the original transaction was a special appropriation, the language flag was on. As a continuing item, the language increment must be replaced with a numbers increment so funding can be added to base and appear in section 1.</i>													
1004 Gen Fund (UGF)			19.6										
L AMD: Technical Correction - State Officer Compensation Commission	Gov Amd	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.</i>													
<i>FY2013 December budget - \$1,173.6</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$1,173.6</i>													
1004 Gen Fund (UGF)			-19.6										
L AMD: Technical Correction - State Officer Compensation Commission	Gov Amd	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.</i>													
<i>FY2013 December budget - \$1,173.6</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$1,173.6</i>													
1004 Gen Fund (UGF)			19.6										
* Allocation Difference *			19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
Domestic Violence and Sexual Assault	Gov Amd	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Continue Domestic Violence and Sexual Assault program at FY 2012 level.</i>													
1004 Gen Fund (UGF)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,045.7	45.7	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

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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>
Elections													
Elections													
Statewide Primary and General Elections Funding	Gov Amd	IncOTI	3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
<i>Funding every other year to conduct the statewide primary and general elections.</i>													
1004 Gen Fund (UGF)			3,693.8										
* Allocation Difference *			3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
** Appropriation Difference **			3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
*** Agency Difference ***			6,987.7	761.5	43.9	6,057.5	112.0	12.8	0.0	0.0	0	0	29

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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
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Unrealized Authority	Gov Amd	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Pioneer Homes Management component is not able to collect the full federal receipt authorization. This transaction reduces the authorization to the amount the component expects to collect.</i>													
1002 Fed Rcpts (Fed)			-15.0										
* Allocation Difference *			-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement	Gov Amd	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Over the last several years, the reimbursable service agreements with the Alaska Court System for the Therapeutic Court Program have been increasing.</i>													
1007 I/A Rcpts (Other)			85.0										
Unrealized Authority	Gov Amd	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
<i>Over the last several years, the reimbursable service agreements with the Alaska Court System that fund the Therapeutic Court Program have been transitioning to greater amounts of interagency receipts and lesser amounts of capital improvement project (CIP) receipts. This change record documents the CIP decrement side of the fund swap.</i>													
1061 CIP Rcpts (Other)			-85.0										
* Allocation Difference *			0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: AK MH Bd - Trauma Informed Care	Gov Amd	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<i>This recommendation ensures access to trauma-informed behavioral health services for victims of domestic violence, sexual assault, and other forms of interpersonal violence. It builds upon DBH efforts in the previous two fiscal years to train behavioral health providers in trauma-informed care practices.</i>													
<i>This increment supports direct services for adult victims of violence. Nationally, the estimate is that 1 in 4 women and 1 in 13 men will experience domestic violence (including sexual assault by an intimate partner) in her or his lifetime. In Alaska, a 2010 telephone survey of 871 women found that 47.6% reported experiencing threats or physical violence in their lifetime and 37.1% reported being victims of sexual violence during their lifetime. Applied to the total adult population, the UAA Justice Center estimates that 144,881 women have experienced intimate partner and/or sexual violence in their lifetime.</i>													
<i>The incidence of current and past trauma among individuals seeking treatment services for serious mental health and substance use disorders is high: 76.1% of individuals screened through the Alaska Screening Tool reported an adverse childhood experience (past trauma) and 19.1% reported intimate partner violence. While the Medicaid system provides services for serious mental health and addiction disorders, generalized mental health and substance dependence needs are not high primary areas of focus in centers statewide, especially given the already strained capacity of community behavioral health centers.</i>													
<i>For a victim of domestic violence experiencing a generalized mental health issue or moderate alcohol dependence, treatment services are out of reach unless the person has private insurance. Rather than wait until</i>													

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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
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: AK MH Bd - Trauma Informed Care (continued)													
<i>that person's condition worsens to become one of the Medicaid priorities for treatment services, this increment will increase access to treatment and early intervention services to address the behavioral health issue before it become a serious, incapacitating (and expensive) disorder.</i>													
1037 GF/MH (UGF)			400.0										
Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	Gov Amd	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0

The current substance abuse treatment system cannot meet the present demand for services. Without shoring up resources, it will not be able to meet the demand created by possibly 3,000 newly eligible clients in 2014.

The current reported wait for substance abuse assessment in Fairbanks is two-to-three weeks, and several weeks longer for a residential treatment bed. The same is true for residential programs in the Southeast that employ a cohort model (rather than rolling admission). This experience is also reported by rural behavioral health aides and village based counselors -- long waits and costs of service discourage clients from going to detox or residential treatment. Given the limited detox capacity in Fairbanks and Anchorage, beds in those facilities go first to clients with the most immediate needs; this often results in long waits for those needing medically monitored withdrawal.

This increment makes grant funds available to expand capacity to provide medical detox, residential, and/or intensive outpatient substance abuse treatment -- followed by aftercare -- to unresourced adults. It addresses the fact that demand for residential treatment, intensive outpatient, and aftercare continues to exceed the substance abuse treatment system's capacity. It is also designed to reinforce the existing treatment capacity in the face of a potential increase in demand for services. If the 141,000 uninsured Alaskans living at or below 250% of the federal poverty index become eligible for publicly funded health insurance after 2014, (based on 2006 prevalence estimates) at least 2,800 of these adults can be expected to experience a substance use disorder requiring treatment.

Medically monitored detox in Anchorage and Fairbanks facilities report a daily cost of \$300-\$516 per patient per day. Compare this to the FY2012 hospital rates of \$2,956.44 at the Alaska Regional Hospital and \$2,350.43 at the Fairbanks Memorial Hospital inpatient rate. If the increment were used exclusively for detox services, it would cover the cost of over 800 detox days -- saving nearly \$1.5 million in inpatient hospital costs.

This recommendation to expand substance abuse treatment capacity supports the efforts of the Domestic Violence and Sexual Assault initiative. According to a 2010 survey of Alaska OCS workers managing cases with families that have very young children, as many as 70% of cases involving risk of harm to a child involved substance abuse by one or more parent/adult in the household. The lifelong negative health consequences of growing up in a household in which one or more parent abuses drugs and/or alcohol (considered an adverse childhood experience) and domestic violence occurs have been well documented (CDC ACE Study). These health consequences include an increased risk for alcoholism and drug abuse (Relationship of Childhood Abuse and Household Dysfunction to Many of the Leading Causes of Death in Adults: The Adverse Childhood Experiences (ACE) Study (American Journal of Preventative Medicine, May 1998)), perpetuating the cycle of violence and addiction for Alaskan families. In the recently released 2010 Alaska Victimization Survey, 37.1% of adult women respondents self-reported they were victims of sexual violence during their lifetime. 26.8% of the adult women respondents indicated they had experienced at least one alcohol or drug prior to a sexual violence incident. The

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**Numbers and Language
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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
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (continued)													
<i>incidences of sexual assault to intentional or unintentional consumption of alcohol prior to the assault were also reported on in the Special Report by the UAA Justice Center (UAA Justice Center Domestic and Sexual Violence Research Review and Recommendations, May 2010).</i>													
<i>Without this funding, individuals experiencing substance use disorders -- especially in non-priority groups -- will continue to be disproportionately represented among prison, homeless, unemployed, and other disadvantaged populations. Their families and communities will continue to endure the consequences of untreated addiction and dependence. Waitlists will become untenable as more Alaskans become eligible for publicly funded services, creating even greater burden on the already taxed substance abuse treatment system.</i>													
1037 GF/MH (UGF)			450.0										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The entire state of Alaska is a Workforce Shortage Area for Behavioral Health Professionals. There are a limited number of psychiatrists in Alaska. Most of our communities have no psychiatric coverage and have shortages of behavioral health clinicians and direct service workers, resulting in inadequate access to behavioral health services. Lack of availability results in costly travel to access care, and the care is often at higher, more costly levels than necessary. One of the strategies we have used in the private, tribal and public sectors is implementation of telehealth solutions. However, the current telehealth solutions focus on agency to hub area connectivity using high end equipment and expensive T-1 line connectivity. With advances in technology, recent solutions include a personal computer-based application of telehealth in a home-based model that is less expensive and has more comprehensive application.</i>													
<i>This increment requests funding to: (1) assess readiness of the DBH provider network to pilot such a demonstration project; (2) review potential vendors and telecommunications carriers to work collaboratively with the Division for a custom application; (3) identify specific hub areas for linkage to appropriate services for home based treatment.</i>													
<i>Positive potential benefits include: increased access to behavioral health services by getting services into homes through case managers, behavioral health aides, and others; decreased travel costs for treatment and court appearances; increased integration with primary care; and, increased productivity.</i>													
1004 Gen Fund (UGF)			100.0										
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>The Assisted Living Home training project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment unit, improves the quality of training available for assisted living home providers. The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. In addition, the Alaska Mental Health Trust Authority provides funds for assisted living care for approximately 10-12 high-needs individuals exiting correctional facilities. Both of these programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing</i>													

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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
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion (continued) <i>training to assisted living home caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with DBH. This increment for \$100.0 is a new increase of GF/MH.</i>													
1037 GF/MH (UGF)			100.0										
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>The Assisted Living Home training project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment unit, improves the quality of training available for assisted living home providers. The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. In addition, the Alaska Mental Health Trust Authority provides funds for assisted living care for approximately 10-12 high-needs individuals exiting correctional facilities. Both of these programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with DBH. This increment for \$100.0 is a new increase of GF/MH.</i>													
1092 MHTAAR (Other)			100.0										
MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>FY2013 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for a system of service alternatives to incarcerating persons requiring protective custody under AS 47.37.170 in Nome, AK. Activities may include but are not limited to: (1) assessing the level and nature of need for substance abuse treatment services; (2) assessing the service capacity of existing programs and facilities within the community; and (3) developing an implementation plan for the needed identified treatment services.</i>													
<i>This project was started with MHTAAR funding in FY2010. This FY2013 MHTAAR increment maintains the FY2012 funding level and momentum of effort.</i>													
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey	Gov Amd	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<i>Initiated in FY2012, this increment will continue a pilot behavioral health survey of clients measuring their levels of recovery at four month intervals up to one year after treatment. DBH will utilize an experienced contractor to ensure a sufficient survey response rate for statistical validity. This survey has important policy implications for improving treatment quality and could also help document important cost savings related to increased efficiency. If survey information is found to be helpful, it is the intent to repeat this survey every four-to-five years.</i>													
1092 MHTAAR (Other)			75.0										
Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>The Trauma-Informed Training project will implement a specialized trauma-informed curriculum to assure that the</i>													

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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
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Domestic Violence and Sexual Assault: Trauma													
Informed Training - Year Three - RSA from Governor's Office (continued)													
<i>community-based behavioral health providers integrate an understanding of trauma into their programs and therapeutic approaches, statewide. Funded by Reimbursable Service Agreement with the Office of the Governor, under the Governor's Domestic Violence and Sexual Assault Prevention Initiative.</i>													
	1007 I/A Rcpts (Other)		200.0										
* Allocation Difference *			1,525.0	0.0	0.0	175.0	0.0	0.0	1,350.0	0.0	0	0	0
Behavioral Health Administration													
	MH Trust Continuing - Sustaining Alaska 2-1-1	Gov Amd Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska 2-1-1 is an information and referral system for health and human services resources throughout Alaska. The call center is staffed weekdays from 8:30am - 5pm for callers to receive personalized attention and a website available to all 24/7.</i>													
	1037 GF/MH (UGF)		25.0										
	MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	Gov Amd IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Direct care health and social service workers are often the primary caregivers for Trust beneficiary groups. However, these workers typically have little formal training and receive minimal support while on the job. Strengthening their skills is a priority among the Trust's workforce activities, leading to the development and release of the Alaskan Core Competencies (FY2009), tools to assess worker competency (FY2010), and curriculum development (FY2011 and FY2012).</i>													
<i>Guidance and project oversight is provided by the Committee on Workforce Competency (CWC), chaired by Melissa Stone, Director of the Division of Behavioral Health at DHSS, and Duane Mays, Director of the Division of Senior and Disability Services for DHSS. Staff from the Annapolis Coalition and WICHE Mental Health Program will provide support for this project.</i>													
<i>In FY2013, the project will employ a strategy similar to the Institute for Healthcare Improvement (IHI) quality improvement collaborative model. This model tests changes in real work settings. The model guides the test of a change to determine if the change is an improvement. The project consultants, with guidance from the CWC, will identify and work in partnership with five organizations, one from each of the Trust's beneficiary groups (i.e., service sectors) on implementing the competencies and assessment. A one and a half day technical assistance meeting between project consultants and all five sites will be conducted at one point during the fiscal year, with follow-up consultation provided via phone.</i>													
<i>At the conclusion of FY2012, all the principal tools will have been created that are necessary to support adoption of a competency based approach to development of the direct care workforce in Alaska. This includes: identified competencies; assessment tools that allow for both self-assessment and agency assessment of the worker's strengths and learning needs; and a comprehensive, portable curriculum that can be used in person or via distance learning methods to train workers in the competencies.</i>													
<i>The next step is to facilitate and demonstrate adoption. The proposed method is centered on the use of a Quality Improvement Collaborative method that will bring selected agencies together to facilitate the adoption of best</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (continued)													
<i>practices in the use of the competencies. One agency from each of the five Trust Beneficiary areas would be selected. The priority would be to select agencies that are widely recognized as "early adopters", interested in using the competency tools and invested generally in innovation and quality.</i>													
<i>The process would involve bringing all agencies together at the start of the process to jointly receive technical assistance on the use of the competencies, assessment tools, and curriculum. Over the course of the day and half long retreat, the representatives of each agency (ideally two to three people per agency) would build a draft adoption/implementation plan for their organization, share it with other participants and the consultants, and modify the plan based on the feedback received.</i>													
<i>Each agency then "returns home" and pursues implementation, linked together by monthly teleconferences in which successes and barriers are discussed, emerging best practices are shared, and continued consultation is provided. Agencies can receive individual consultation by phone if needed. The documents and tools generated from this process, such as job descriptions and performance evaluations modified for a specific Beneficiary Group, are collected by the consultant and posted to the website that hosts all information on the Alaskan Core Competencies. At the conclusion of the year, a broad dissemination of the findings and tools from this process would occur in Alaska using electronic means and through the varied activities of the Trust Training Cooperative. Each of the five agencies in the improvement collaborative would, as a requirement of participation, agree to present their work at a minimum of two professional meetings in Alaska where agencies serving similar Beneficiary Groups will be present.</i>													
<i>The proposed level of funding covers the cost of the consultants from WICHE and the Annapolis Coalition, meeting materials, and teleconference costs. The estimate is exclusive of travel and lodging costs for the five participating agencies.</i>													
1037 GF/MH (UGF)			50.0										
MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development	Gov Amd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>This \$100.0 MHTAAR increment to DHSS/Behavioral Health will assist in expanding SED children's services in rural areas: Alaska Native youth are over-represented in behavioral health services, including in out-of-state services. This funding will develop services; improve funding mechanisms such as Medicaid at 100% FMAP and strategies specific to tribal systems. The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007)(Medicaid Reform report). Funding may support technical assistance and training from state staff or from contractors and/or adding additional staff functions to DHSS tribal programs. Projects may include developing Medicaid clinical, billing and supervision capacity; technical assistance to link programmatic and finance sections into an effective service delivery/billing revenue generation; implementing telemedicine, Skype or other distance delivery technology; grant writing; blending funding streams or other projects.</i>													
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 383.08 Office of Integrated Housing	Gov Amd	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is an ongoing project through DHSS Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and</i>													

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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
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: Housing - Grant 383.08 Office of Integrated Housing (continued)													
<i>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. This project has been funded with Trust and GF/MH funds dating back to FY2001.</i>													
			1092 MHTAAR (Other) 225.0										
* Allocation Difference *			400.0	225.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office													
<i>In an effort to reduce domestic violence, sexual assault, and substance abuse in rural Alaska, these funds will be used to establish one or more rural community pilot projects to develop innovative, multi-disciplinary, collaborative approaches to domestic violence and sexual assault early intervention and prevention. Funded by Reimbursable Service Agreement with the Office of the Governor, under the Governor's Domestic Violence and Sexual Assault Prevention Initiative.</i>													
			1007 I/A Rcpts (Other) 1,400.0										
			Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office										
<i>Family Wellness Warriors Initiative seeks to address the devastating problems of domestic violence, abuse, and neglect in the Alaska Native community, statewide. The purpose of the project is to empower organizations and individuals to effectively address the spiritual, emotional, mental and physical effects of domestic violence, abuse, and neglect. Funded by Reimbursable Service Agreement with the Office of the Governor, under the Governor's Domestic Violence and Sexual Assault Prevention Initiative.</i>													
* Allocation Difference *			1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)													
<i>This project is a joint strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It is consistent with the Housing focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population.</i>													
			1037 GF/MH (UGF) 50.0										

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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
Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>This project is a joint strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It is consistent with the Housing focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population.</i>													
1092 MHTAAR (Other) 200.0													
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion	Gov Amd	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<i>This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This request reflects a \$300.0 increment for the project, which allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.</i>													
1037 GF/MH (UGF) 300.0													
MH Trust: Housing - Grant 575.07 Bridge Home Program	Gov Amd	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
<i>This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This request reflects a \$300.0 increment for the project, which allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.</i>													
1092 MHTAAR (Other) 750.0													

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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
Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
* Allocation Difference *			1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: AK MH Bd- Early Childhood	Gov Amd	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Screening & Brief Behavioral Services													
<i>"Brief Behavioral Services" are expected to become available for young children and their families in primary care offices and community mental health centers in FY2013. These services will be effective interventions for children and families experiencing the consequences of domestic violence. By encouraging providers to perform early and regular screenings for developmental and social-emotional delays/disabilities, we can ensure that Alaskan children who have witnessed or suffered domestic violence receive the services they need to grow up healthy.</i>													
<i>The impact of child maltreatment (abuse, neglect, witnessing domestic violence) on brain development, as well as cognitive and emotional development, has been well-documented. Depression, disassociation, PTSD, maladaptive behaviors, language deficits, altered brain maturation and other neuropsychological outcomes can all result from being a childhood victim or witness to domestic violence. Standardization of early childhood screenings (i.e. EPSDT) to identify and intervene with early childhood behavioral and developmental concerns will help to connect these children and families to services needed to promote healthy development.</i>													
<i>The increment would fund outreach, training, and technical assistance to encourage more providers to administer EPSDT screenings, to use a standardized screening tool, to inform them about services available and to provide information necessary for meaningful referral to services. This increment would also fund education and outreach to parents about the EPSDT program and the services available to them -- while also stressing how important it is that children not only be kept safe from harm, but also to receive services early to address the harm that results from living in a violent household.</i>													
1037 GF/MH (UGF)			400.0										
MH Trust: BTKH - BTKH In-Home Intensive Support	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>This increment will provide \$200.0 in MHTAAR to DHSS/Behavioral Health for grants to implement a new service model which will divert children with severe emotional disturbances and complex behaviors from residential psychiatric treatment centers (RPTC) through intensive in-home supports and crisis management. FY2011 Bring the Kids Home (BTKH) data shows that an increasing percentage of children placed in out-of-state RPTC have complex behaviors due to co-occurring conditions and that most have experienced profound trauma. These issues result in an array of difficult behaviors such as aggression, suicidal ideation, and risk taking, which in-state providers are challenged to respond to. Continued BTKH progress at reducing out-of-state RPTC placements requires effectively serving these youth in-state, however, the long-term nature of co-occurring issues such as fetal alcohol spectrum disorders, autism and developmental disabilities requires a new model of developing intensive behavioral health services in a community setting. This increment will support start-up of this model.</i>													
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	Gov Amd	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
<i>This increment provides \$125.0 MHTAAR to DHSS/Behavioral Health to continue a Bring the Kids Home project to expand school-based services treatment capacity through grants and contracts. The project provides educational tracking for youth returning from Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also has funded development of training and implementation pilot projects for</i>													

**2012 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
Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants (continued)													
<i>an evidence-based practice, Positive Behavioral Intervention and Supports (PBIS). PBIS develops support and connection between schools and behavioral health providers to better serve youth experiencing serious emotional disturbance. PBIS also establishes a school-wide culture which research shows reduces behavioral problems and improves learning across the school setting. DHSS/BH manages these funds via multiple grants.</i>													
1092 MHTAAR (Other)			125.0										
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>This increment provides \$200.0 GH/MH to DHSS/Behavioral Health to start-up and sustain the Transition to Independence Process (TIP). TIP is an evidence-supported process to assist transitional aged youth to move into adulthood with age-appropriate services ensuring productive work or educational activities. TIP targets youth with severe behavioral health problems who are vulnerable to poor outcomes such as involvement with adult justice, emergency mental health or substance abuse, early pregnancy or hospital-based services. Youth with behavioral health problems often have few skills and little social or family support to help them succeed. TIP engages youth, provides support to access existing service systems and helps youth to bridge the transition from child services to adulthood.</i>													
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>This increment provides \$250.0 GH/MH (\$50.0 to replace MHTAAR & \$200.0 of additional funds) to DHSS/Behavioral Health to start-up and sustain the Transition to Independence Process (TIP). TIP is an evidence-supported process to assist transitional aged youth to move into adulthood with age-appropriate services ensuring productive work or educational activities. TIP targets youth with severe behavioral health problems who are vulnerable to poor outcomes such as involvement with adult justice, emergency mental health or substance abuse, early pregnancy or hospital-based services. Youth with behavioral health problems often have few skills and little social or family support to help them succeed. TIP engages youth, provides support to access existing service systems and helps youth to bridge the transition from child services to adulthood.</i>													
1037 GF/MH (UGF)			250.0										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>This increment to DHSS/Behavioral Health provides grants to expand Parent and Youth Navigation services to additional communities in Alaska. Peer Navigation allows trained parents and young adults to be hired to assist their peers in navigating the service delivery system, learning parenting skills and practicing self-help strategies. The priority population is youth with severe emotional disturbances and their families, however, services are also available to youth and families who are at-risk due to other issues such as child protection or juvenile justice. Grant funding also supports involvement of family members and youth in planning and policymaking. Parent/peer navigation and parent/youth input has always been a critical part of the BTKH Initiative, to ensure the increased in-state capacity that is developed is as responsive to the needs of youth and parents as possible.</i>													
1092 MHTAAR (Other)			100.0										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>This increment to DHSS/Behavioral Health provides grants to expand Parent and Youth Navigation services to</i>													

**2012 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
Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion (continued)													
<i>additional communities in Alaska. Peer Navigation allows trained parents and young adults to be hired to assist their peers in navigating the service delivery system, learning parenting skills and practicing self-help strategies. The priority population is youth with severe emotional disturbances and their families, however, services are also available to youth and families who are at-risk due to other issues such as child protection or juvenile justice. Grant funding also supports involvement of family members and youth in planning and policymaking. Parent/peer navigation and parent/youth input has always been a critical part of the BTKH Initiative, to ensure the increased in-state capacity that is developed is as responsive to the needs of youth and parents as possible.</i>													
1037 GF/MH (UGF)			100.0										
MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<i>This increment provides MHTAAR to DHSS/Behavioral Health which will be used to continue the BTKH grant program. The grants are awarded to enhance and expand outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). This increment is used to address gaps in community-based services and to support start-up of evidence-based and best practices. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care.</i>													
1092 MHTAAR (Other)			400.0										
MH Trust: BTKH -Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion	Gov Amd	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<i>This increment provides \$50.0 MHTAAR to DHSS/Behavioral Health which will be used to continue the BTKH grant program. The grants are awarded to enhance and expand outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). This increment is used to address gaps in community-based services and to support start-up of evidence-based and best practices. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care.</i>													
1092 MHTAAR (Other)			50.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Gov Amd	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will provide \$170.0 in GF/MH to DHSS/Behavioral Health for contracts to implement evidence-based family treatment models in Alaska. For FY2013, funds will support a contract with Dr. Scott Sells to implement Parenting with Love and Limits (PLL) for children with severe emotional disturbances and their families. MHTAAR/MH funds will support expansion to new communities and GF/MH funds will be required to sustain training, supervision, quality assurance and system development over time. Additional family therapy models may be selected for future years, based on system gaps and needs. This enhancement of outpatient behavioral health services is required to ensure that severely disturbed children are able to remain in their homes and communities.</i>													
1037 GF/MH (UGF)			300.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will provide \$170.0 in GF/MH to DHSS/Behavioral Health for contracts to implement evidence-based family treatment models in Alaska. For FY2013, funds will support a contract with Dr. Scott Sells</i>													

**2012 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
Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (continued)													
<i>to implement Parenting with Love and Limits (PLL) for children with severe emotional disturbances and their families. MHTAAR/MH funds will support expansion to new communities and GF/MH funds will be required to sustain training, supervision, quality assurance and system development over time. Additional family therapy models may be selected for future years, based on system gaps and needs. This enhancement of outpatient behavioral health services is required to ensure that severely disturbed children are able to remain in their homes and communities.</i>													
	1092	MHTAAR (Other)	200.0										
* Allocation Difference *			2,325.0	0.0	0.0	500.0	0.0	0.0	1,825.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression													
<i>The Alaskan IMPACT project is using the IMPACT model (Improving Mood - Promoting Access to Collaborative Treatment), a collaborative model for treating depression in adults, to establish protocols for identifying and intervening with depressed Alaskans within the primary care setting, where people feel most comfortable. This tested model relies on regular contact with a depression care manager and psychiatrist, with an emphasis on identifying manageable steps toward positive lifestyle changes, and working closely with primary care physicians providing patient education and support for the antidepressant medication when needed.</i>													
<i>This increment will support use of telehealth equipment for a psychiatrist from API to provide weekly consultation to three demonstration projects in urban and rural Alaska.</i>													
	1092	MHTAAR (Other)	75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB													
<i>This increment will provide \$50.0 GF/MH to DHSS/Behavioral Health to continue the Alaska Mental Health Board (AMHB) Family Voice project long-term. The AMHB allocates staff time for planning and Family Voice funding pays for costs associated with bringing family and youth to events and activities. Family Voice funds pay for costs associated with providing orientation and training to youth and family members to participate effectively in policy meetings, bringing parents and youth, including rural families, to the Bring the Kids Home (BTKH) quarterly meetings and to other advocacy and policy-setting meetings, and gathering feedback and information from stakeholders. Family and youth are key partners in BTKH planning. In order to sustain long-term system change, it is important to maintain stakeholder feedback by allocating long-term funding for Family Voice.</i>													
	1037	GF/MH (UGF)	50.0										
	MH Trust: Cont - Grant 605.07	ABADA/AMHB	435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
Joint Staffing													
<i>This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.</i>													
	1092	MHTAAR (Other)	435.0										

**2012 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
Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
* Allocation Difference *			485.0	269.0	125.0	70.0	21.0	0.0	0.0	0.0	0	0	0

Suicide Prevention Council

MH Trust: ABADA/AMHB School Based Suicide Prevention	Gov Amd	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
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According to the CDC, risk factors for suicide include "family history of child maltreatment," isolation and hopelessness (common feelings among victims of domestic violence), and depression. In Alaska, 76.1% of individuals screened through the Alaska Screening Tool reported an adverse childhood experience (past trauma) and 19.1% reported intimate partner violence (past or present). Thus, the number of Alaskans whose risk of suicide is heightened due to exposure to or victimization as a result of domestic violence is substantial.

The rate of suicide among Alaskan adolescents and young adults is far above the national average of 11.26/100,000. The cumulative rate of youth suicide from 2000-2009 for youth age 15-24 years was the highest of any age group. For all young men, the rate is 56.1/100,000. For Alaska Native young men, the rate is 141.6/100,000. For all young women, it is 16.6/100,000 and for Alaska Native young women, 50.3/100,000. The rate of suicide attempts among Alaskan youth is 99.3/100,000.

A quarter of traditional high school students and over one-third of alternative high school students reported feelings of significant depression and hopelessness. In traditional high schools, 14.6% of students surveyed reported seriously considering suicide in the past year. Among alternative school students, suicidal ideation was reported by 21.2%. Suicide attempts in the past year were reported by 8.7% of students in traditional high schools and by 13.2% of alternative high school students. Of these attempts, 2.7 -- 6.2% required medical attention.

With adolescents and young adults being the age group with the highest rate of suicide, school based prevention efforts have the greatest likelihood of impact. By providing funding for grants to school districts to implement evidence and research based training and intervention models tailored to the unique needs of their student and teacher populations, such as Signs of Suicide (effectively implemented in MatSu schools) and youth peer leadership/ mentoring (implemented successfully in the Northwest Arctic Borough schools), we can reach youth when they are the most vulnerable. To ensure successful outcomes, additional training for secondary school teachers and staff is critical. This increment would also fund statewide on-demand training (Kognito At-Risk, an evidence-based and rigorously evaluated best practice) for all high school educators and staff.

1037 GF/MH (UGF) 450.0

* Allocation Difference *			450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
** Appropriation Difference **			8,160.0	579.0	125.0	945.0	21.0	0.0	6,490.0	0.0	0	0	0

Children's Services

Family Preservation

MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	Gov Amd	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
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This project provides \$138.0 MHTAAR/MH and \$138.0 GF/MH to DHSS/Children's Services for a project which provides grants to recruit and screen potential foster parents, and for training and technical assistance for parents and foster parents. These services are intended to improve the ability of parents and foster parents to effectively parent children with severe emotional disturbances and to reduce the need for out-of-home care and for residential placements. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Family Preservation (continued)													
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support (continued)													
<i>economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED).</i>													
			138.0										
	Gov Amd	Inc	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion													
<i>This project provides \$138.0 MHTAAR/MH and \$138.0 GF/MH to DHSS/Children's Services for a project which provides grants to recruit and screen potential foster parents, and for training and technical assistance for parents and foster parents. These services are intended to improve the ability of parents and foster parents to effectively parent children with severe emotional disturbances and to reduce the need for out-of-home care and for residential placements. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED).</i>													
			138.0										
* Allocation Difference *			276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
Infant Learning Program Grants													
	Gov Amd	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training													
<i>According to the Center on the Social and Emotional Foundations for Early Learning, the prevalence rate of challenging behaviors among young children in childcare and classroom settings is 10 to 30%. Childhood ratings of behavior problems at age 3 and 5 are the best predictors of later antisocial outcomes. Around 48% of children with problem behaviors in kindergarten have been placed in special education by the 4th grade. Over 65% of students identified with emotional and behavioral disorders drop out of school, which ultimately leads to poor job outcomes, limited income, and patterns of failure that may persist into adulthood. [Fox, L. and Smith, B., Policy Brief: Promoting Social, Emotional and Behavioral Outcomes of Young Children Served Under IDEA, January 2007.]</i>													
<i>The state Early Intervention/Infant Learning Program Office (EI/ILP) office is supporting 3 demonstration sites to fully implement the "pyramid model" to fidelity. The EI/ILP office sees the support for the parent training modules as an integral part of the larger early childhood social emotional support system. This project currently fills a gap between families who are in need of intervention supports, but whose provider agencies have not yet adopted these strategies. Initial data from this project has indicated significant change in parental beliefs and attitudes with regard to positive engagement and strategies to reduce challenging behaviors.</i>													
<i>While many approaches and methods have been used in various early childhood settings, the "Teaching Pyramid" is an evidence based research model for "supporting social competence and preventing challenging behavior in young children." [National Association for the Education of Young Children, Young Children, July 2003]. The model addresses challenging behaviors of young children through a comprehensive and systematic process. The "pyramid" framework starts at the lower level of intervention and moves upward: 1) positive relationships with children, families, and providers; 2) home childcare and classroom preventive practices; 3) social and emotional</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: Gov Cncl - 1207.05 Early													
Intervention/Infant Learning Pgm Positive													
Parenting Training (continued)													
<i>teaching strategies; and 4) intensive individualized interventions. Implementing the teaching pyramid training component for families interested in reducing challenging behavior truly works.</i>													
<i>Training will be provided to foster and biological families on the following six (3-hour) modules:</i>													
1) "Making a Connection: Building Positive Relationships with Children"													
2) "Making It Happen: The Power of Encouragement"													
3) "Why Children Do What They Do: Determining the Meaning of Behavior"													
4) "Teach Me What to Do: Making Expectations Clear and Consistent"													
5) "Facing the Challenge -- Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings"													
6) "Facing the Challenge -- Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"													
1092 MHTAAR (Other)			80.0										
MH Trust: BTKH - Grant 2550.03 Early	Gov Amd	Inc	425.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
Intervention for Young Children (Expansion of Services)													
<i>This increment provides \$350.0 GF/MH and \$175.0 MHTAAR/MH to DHSS/Children's Services to continue and expand implementation of two projects recommended by the Alaska Early Childhood Comprehensive Systems Plan in order to improve services for young children (birth to five) with behavioral health challenges. Behavioral problems can greatly impact young children and their families: the study, Pre-kindergartners Left Behind: Expulsion Rates in State Prekindergarten Systems, found that "... children in pre-school programs were literally...more than three times as likely to be expelled as children in kindergarten through grade 12 ..."</i>													
<i>These two projects started in 2008 and have been highly effective at 1) building an in-state workforce competent to use evidence-based interventions for young children and their families and 2) demonstrating the impact of early childhood therapeutic service models. Services to young children focus on the family system, on building protective factors, and can improve outcomes for the whole family. The Anchorage early childhood therapeutic pre-school is full, has a waiting list and has been asked to expand into Matsu. Most areas of the state do not yet have an ECMHC program.</i>													
<i>- For FY11, 610 children were served through the Anchorage project</i>													
<i>- It had a 100% childcare placement rate: all children served either maintained in current childcare or found childcare that was a better match.</i>													
1037 GF/MH (UGF)			350.0										
1092 MHTAAR (Other)			75.0										
MH Trust: BTKH - Grant 2550.03 Early	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Intervention for Young Children													
<i>This increment provides \$350.0 GF/MH and \$175.0 MHTAAR/MH to DHSS/Children's Services to continue and expand implementation of two projects recommended by the Alaska Early Childhood Comprehensive Systems Plan in order to improve services for young children (birth to five) with behavioral health challenges. Behavioral problems can greatly impact young children and their families: the study, Pre-kindergartners Left Behind: Expulsion Rates in State Prekindergarten Systems, found that "... children in pre-school programs were literally...more than three times as likely to be expelled as children in kindergarten through grade 12 ..."</i>													
<i>These two projects started in 2008 and have been highly effective at 1) building an in-state workforce competent</i>													

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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
Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (continued)													
<i>to use evidence-based interventions for young children and their families and 2) demonstrating the impact of early childhood therapeutic service models. Services to young children focus on the family system, on building protective factors, and can improve outcomes for the whole family. The Anchorage early childhood therapeutic pre-school is full, has a waiting list and has been asked to expand into Matsu. Most areas of the state do not yet have an ECMHC program.</i>													
<i>- For FY11, 610 children were served through the Anchorage project</i>													
<i>- It had a 100% childcare placement rate: all children served either maintained in current childcare or found childcare that was a better match.</i>													
			1092 MHTAAR (Other)	100.0									
* Allocation Difference *			605.0	0.0	0.0	0.0	0.0	0.0	605.0	0.0	0	0	0
Children's Trust Programs													
	Gov Amd	Dec	Eliminate Administrative Funds - Children's Trust No Longer Held by State	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
			1099 ChildTrPrn (DGF)	-150.0									
* Allocation Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			731.0	0.0	0.0	-150.0	0.0	0.0	881.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
	Gov Amd	Inc	Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
<i>Health Facilities Licensing & Certification may impose Civil Money Penalties (CMP) for Nursing Homes Centers for Medicare & Medicaid Services (CMS) per 42 Code of Federal Regulations (CFR)--Part 488. CMP's collected by the State must be applied to the protection of the health or property of residents of facilities that the State or Centers for Medicare & Medicaid Services (CMS) finds noncompliant. These activities must be approved by CMS. Due to the restricted requirement of the expenditure of these funds, any unexpended CMP's are not eligible for fund sweeps.</i>													
<i>Any unexpended portion of these funds must be rolled forward at the end of each fiscal year.</i>													
			1005 GF/Prgm (DGF)	60.0									
* Allocation Difference *			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
	Gov Amd	Dec	Delete Unrealizable Authorization	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
<i>Health Care Services (HCS) requests the decrement of \$2,000.0 of excess federal authorization from the Medical Assistance Administration component. This excess federal authorization has been in the HCS budget for a number of years without any expectation of actual federal receipts collection. The authorization was originally placed in the budget to meet improvements to the legacy Medicaid Management Information System (MMIS) mandates issued by the Centers for Medicare and Medicaid Services (CMS). The amount listed above is no longer needed because the legacy mandates are less than originally anticipated.</i>													
			1002 Fed Rcpts (Fed)	-2,000.0									
	Gov Amd	Dec	Unrealized Authority	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0

**2012 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
Health Care Services (continued)													
Medical Assistance Administration (continued)													
Unrealized Authority (continued)													
<i>Health Care Services requests a reduction of \$250.0 in its interagency (I/A) receipts authorization. The division has reassessed its need for I/A and finds that it does not require the amount originally requested in the FY2012 budget.</i>													
			-250.0										
1007 I/A Rcpts (Other)			-250.0										
AMD: Patient-Centered Medical Homes with Integrated Services	Gov Amd	IncOTI	500.0	0.0	0.0	200.0	0.0	0.0	300.0	0.0	0	0	0
<i>Existing mental health systems alone are not enough to address the growing concerns of the Medicaid population as it relates to identifying and treating mental health and substance abuse disorders. Primary care providers are ideally situated to fill the existing gap. By applying an integrated medical home model, these providers can identify and treat and/or appropriately refer recipients with these co-morbid conditions. Integration is essential to address existing disparities in health care.</i>													
<i>A portion of funds (anticipated \$200.0) requested will be utilized to further strategic integration plan development initiated in FY2012 through a contractor who will also be conducting ongoing assessment of the statewide need and state of readiness for Patient Centered Medical Homes with Integration. This contractor will also provide continued technical assistance to medical home pilot participants and others interested regarding such topics as:</i>													
<ul style="list-style-type: none"> - Patient tracking and registry functions - Use of non-physician staff for case management - The adoption of evidence-based guidelines - Patient self-management support and tests (screenings) - Referral tracking - Patient engagement and personal responsibility 													
<i>The remaining funds (anticipated \$300.0) will be made available as a one-time competitive grant for up to four pilot programs for medical home infrastructure development, such as the addition of a behavioral health clinician or specialized case manager and/or collaborative developments with the goal of expanded access to mental health specialists.</i>													
<i>This model has the potential to expand outreach and linkage to services for some of our most vulnerable Alaskans. Failure to attempt such integration will result in status quo or worsened conditions and continued disparity for Alaska Medicaid recipients with concurrent mental health/substance abuse conditions and medical concerns. We already know the life expectancy for these individuals is significantly lower on average than individuals without mental health/substance abuse concerns. Additionally, as we anticipate this portion of our population to continue to grow within Medicaid, we must find an appropriate model to address their needs in the most cost-effective manner that allows recipients to get the right care at the right time in the right place.</i>													
<i>This is a new request Mental Health Trust recommendation for FY2013.</i>													
FY2013 December budget -- \$17,203.7													
FY2013 Amendment -- \$500.0													
TOTAL FY2013 -- \$17,703.7													
1092 MHTAAR (Other)			500.0										

**2012 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
Health Care Services (continued)													
Medical Assistance Administration (continued)													
* Allocation Difference *			-1,750.0	0.0	0.0	-2,050.0	0.0	0.0	300.0	0.0	0	0	0
Rate Review													
Rate Settings and Acuity Measurement Systems	Gov Amd	Inc	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0

This budget request is comprised of four related parts:

*Behavioral Health Outpatient Rate Setting and Acuity Measurement System
\$100.0 (\$50.0 Federal/\$50.0 GF)*

The department is interested in updating rate setting methodologies for outpatient behavioral health services. Work in other areas of the department has shown that well documented rate setting methodologies consistent with state and federal laws and regulations are invaluable in avoiding federal findings, and ensuring access to quality care for Medicaid recipients. After many meetings with providers and much review of formal public comments, the need for a robust acuity measurement system is obvious for rate setting and claims payment purposes as well as for Behavioral Health program administration.

We propose to hire experienced consultants to design and implement a rate setting system and related acuity measurement system for outpatient behavioral health services in Alaska. The design would include cost related adjustments to Medicaid payment rates for various acuity levels, as well as meet the needs of the Division of Behavioral Health program staff with regard to the administration of the Division of Behavioral Health services.

Without an accurate measurement of acuity, long term cost containment in rate setting would be compromised, access to services could eventually deteriorate for Medicaid clients, accurate trends in the condition of Medicaid clients and related impacts of policy decisions could not be measured, and provider concerns about the fairness of payment rates cannot be addressed completely. Recipients would not be receiving the right care, in the right place, for the right price.

*Home Health Rate Setting and Acuity Measurement System
\$100.0 (\$50.0 Federal/\$50.0 GF)*

The department has recently been informed that federal state plan reviewers find the current state plan requirements for home health services, in particular the rate setting methodology, unacceptable.

We propose to hire experienced consultants as necessary to design and implement a rate setting system for Medicaid home health services in Alaska. The design would include a relationship to costs and related adjustments to Medicaid payment rates for various acuity levels.

If funding is not approved, the department may be faced with a federal mandate to update the payment methodology for home health services. State non-compliance with a federal mandate in this area could result in elimination of federal matching funds for the Medicaid home health program.

*Home and Community Based Services Acuity Measurement System
\$300.0 (\$150.0 Federal/\$150.0 GF)*

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**Health Care Services (continued)
Rate Review (continued)**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Rate Settings and Acuity Measurement
Systems (continued)

The department over the last 2-3 years has worked to establish a new rate setting system for home and community based services. After many meetings with providers and much review of formal public comments, the need for a robust acuity measurement system is obvious for rate setting and claims payment purposes as well as for Division of Senior and Disability Services program administration. Without an accurate measurement of acuity, long term cost containment in rate setting would be compromised, access to services could eventually deteriorate for Medicaid clients, accurate trends in the condition of Medicaid clients and related impacts of policy decisions could not be measured, and provider concerns about the fairness of payment rates cannot be addressed completely.

We propose to hire experienced consultants to design and implement an acuity measurement system for home and community based services in Alaska. The design would include cost related adjustments to Medicaid payment rates for various acuity levels, as well as meet the needs of the Division of Senior and Disabilities Services program staff with regard to the administration of home and community based services.

If funding is not approved, the department would continue to use a rate setting system which providers have testified needs acuity adjustments, and the department concurs would aid in ensuring future access to services for Medicaid clients. Possible federal sanctions could result for inadequacies in the information that the department maintains to support its home and community based services programs.

*Tribal Dental and Behavioral Health Encounter Rate Settlement Calculations
\$140.0 (\$70.0 Federal/\$70.0 GF)*

The department has adopted encounter rate based payment methodologies for tribal behavioral health and dental payments. Since these new payment methodologies have not been incorporated into the Medicaid Management Information System (MMIS), the department's Information Technology section is designing an operating system necessary to reprocess fee for service claims into the appropriate encounter format.

We propose to continue to ask the information technology section to process these settlement calculations outside of the MMIS system until the new MMIS is completed and appropriate programming is on line to process the claims by encounter when submitted.

If funding is not approved, tribal organizations and the federal government would object to non-completion of this project. Tribes would not receive approximately \$40 million per year in Medicaid funding, and Alaska would be out of compliance with the approved Medicaid State Plan.

1002 Fed Rcpts (Fed)	320.0
1003 G/F Match (UGF)	320.0

* Allocation Difference *	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **	-1,050.0	0.0	0.0	-1,350.0	0.0	0.0	300.0	0.0	0	0	0

Juvenile Justice

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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>
Juvenile Justice (continued)													
McLaughlin Youth Center													
Grave Shift Coverage at McLaughlin Youth Center	Gov Amd	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p><i>Provide three Juvenile Justice Officer I/II positions for the McLaughlin Youth Center (MYC) for two units that currently do not have appropriate coverage for the graveyard shifts. Both of these units serve volatile, serious juvenile offenders. Acquiring the three additional Juvenile Justice Officer I/II positions would bring the staffing pattern of two staff on every grave shift for both the Intensive Treatment Unit (ITU) and Specialized Treatment Unit (STX).</i></p> <p><i>Currently, MYC leaves the grave shift on ITU and STX short-staffed and only has one staff person working alone. The facility attempts to mitigate this by reassignment of other staff to cover or visit the unit periodically. This becomes the case of "robbing Peter to pay Paul." And even with that effort, the unfortunate result is that there are still long periods of time (hours) where staff is covering a unit by themselves. This type of inadequate grave shift staffing leaves the facility and staff vulnerable when dealing with hostile residents, especially when emergency situations arise. When a youth is placed on a special observation status for suicidal ideation or behavioral management, overtime will be incurred. Failure to provide enough staffing forces the division to continue to use non-perms to cover shifts, which is a violation of the bargaining unit agreement.</i></p> <p><i>In addition, ensuring that there is sufficient staff on the grave shifts ensures that the Division is in compliance with the federal Prison Rape Elimination Act of 2003.</i></p>													
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Johnson Youth Center													
Grave Shift Coverage for the Johnson Youth Center	Gov Amd	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p><i>Provide two positions to provide adequate coverage during the grave shifts (two staff on duty during each of these shifts) at the Johnson Youth Center for both the Detention and Treatment units. The current lack of staffing in our 24 hour facility that operates 365 days per year creates the need to constantly adjust established work schedules to cover the grave shifts. Consequently, these adjustments cause safety concern on the other waking shifts (day and swing) and pose an additional hardship for staff working at those times.</i></p> <p><i>These regular schedule changes also translate into ongoing morale concerns on both units and require some staff work 16 continuous hours in a day to provide adequate coverage for the grave shifts.</i></p> <p><i>When at-risk youth are placed on an increased observation status for suicidal ideation or behavioral management, overtime will be incurred to ensure that the needs of those youth are met and safety on the unit is maintained. If the facility was allocated two additional staff allowing two grave shift staff to be scheduled, the use of non-permanent staff and overtime hours would be reduced.</i></p> <p><i>Using non-perms to cover these shifts on a regular basis is a violation of the bargaining unit agreement.</i></p> <p><i>In addition, ensuring that there is sufficient staff on the grave shifts ensures that the Division is in compliance with the federal Prison Rape Elimination Act of 2003.</i></p>													
1004 Gen Fund (UGF)			200.0										

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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
Juvenile Justice (continued)													
Johnson Youth Center (continued)													
* Allocation Difference *			200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Probation Services													
MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	Gov Amd	Inc	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0.0	0	0	0
<p><i>The MH Trust: Dis Justice - Mental Health Clinician Oversight in DJJ Youth Facilities is a position to provide supervisory oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position will work with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. Currently, DJJ mental health clinical staff is located in six locations and provides services in eight juvenile facilities and two probation offices statewide. The Division of Juvenile Justice does not have the capacity to provide adequate support and supervision of the clinical services provided by these key staff.</i></p> <p><i>This project is a critical component of the Disability Justice Focus Area plan by ensuring there are quality mental health services available to Alaskan youth involved in the juvenile justice system statewide.</i></p>													
1092 MHTAAR (Other)			152.9										
Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p><i>Reflect inter-agency authority for reimbursable services between the Division of Juvenile Justice (DJJ) and the Division of Behavioral Health. This is for Bring the Kids Home funds that are transferred to us through the Individualized Services. The divisions have had an unbudgeted RSA for the past several years. This will allow the RSA to be budgeted on DJJ's side.</i></p>													
1007 I/A Rcpts (Other)			100.0										
MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	Gov Amd	IncM	110.9	95.7	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This project maintains a key component of the Disability Justice Focus Area by proactively engaging the local communities, treatment providers and natural supports in rural communities in a planning process to assist youth returning to their rural home communities. The project will assist rural communities in developing prevention and/or early intervention activities, make recommendations for training efforts, etc. to reduce the risk of local youth contact with the juvenile justice system, which in turn will decrease the risk of recidivism and the associated high costs of care within the juvenile justice system or out-of-home placement.</i></p> <p><i>The FY13 MHTAAR increment maintains the FY12 momentum of effort to perform the aforementioned services.</i></p>													
1092 MHTAAR (Other)			110.9										
* Allocation Difference *			363.8	225.7	25.2	12.9	0.0	0.0	100.0	0.0	0	0	0
Delinquency Prevention													
Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The reimbursable services agreement with the Department of Labor has increased and additional inter-agency authority is needed to cover the amount of funds that are transferred to the Division of Juvenile Justice.</i></p>													
1007 I/A Rcpts (Other)			75.0										

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**Numbers and Language
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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
Juvenile Justice (continued)													
Delinquency Prevention (continued)													
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			938.8	725.7	25.2	87.9	0.0	0.0	100.0	0.0	5	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Additional Temporary Assistance for Needy Families (TANF) Federal Authority		Gov Amd	IncM	3,150.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
<i>Alaska Temporary Assistance Program (ATAP) provides temporary financial assistance to needy families with children while adults work to become self-sufficient. The costs associated with this program are supported by the federal Temporary Assistance for Needy Families block grant. The demand for this program has increased, resulting in the need for additional federal authority.</i>													
<i>Without additional funding, ATAP will not be able to provide temporary financial assistance and self-sufficiency services at the current level to the increasing population meeting the eligibility requirements for the program.</i>													
1002 Fed Rcpts (Fed)				3,150.0									
* Allocation Difference *			3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
Adult Public Assistance													
Formula Program Funding Increase Due to Caseload Growth		Gov Amd	IncM	6,075.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
<i>Enrollment in the Adult Public Assistance (APA) Program is increasing, particularly in the Aid to the Disabled & Blind category. This growth is similar to that experienced by the Supplemental Security Income (SSI) program in Alaska. Both the APA and SSI programs have seen a 4% increase in the recipients who are disabled or blind. Based on demographic trends for Alaska, it is anticipated that the old age population will also increase in coming years. As a result, expenditures for the program are expected to increase. Overall, the number of individuals served by the program is expected to continue to increase by over 5% a year. Current funding levels are inadequate to meet projected expenditures.</i>													
<i>If this increment is not funded, the Adult Public Assistance Program will not be able to provide benefits to the full population meeting the eligibility requirements for the program. Without increased funds, some needy elderly, blind and disabled persons will not receive benefits.</i>													
1004 Gen Fund (UGF)				5,665.5									
1007 I/A Rcpts (Other)				409.5									
* Allocation Difference *			6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
Senior Benefits Payment Program													
Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2		Gov Amd	IncM	604.8	17.0	0.0	0.0	0.0	587.8	0.0	0	0	0
<i>The Senior Benefits Payment Program helps low income seniors who are age 65 or older remain independent in the community by providing a monthly income supplement to help meet their basic needs, such as food and housing. HB 16 continues the program through FY2015, with a projected caseload growth of 3% annually for FY2013 through FY2015.</i>													
1004 Gen Fund (UGF)				604.8									
* Allocation Difference *			604.8	17.0	0.0	0.0	0.0	0.0	587.8	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
Public Assistance (continued)													
Permanent Fund Dividend Hold Harmless													
Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth	Gov Amd	IncM	540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
<i>As the public assistance caseload grows, there is increased need for PFD Hold Harmless payments required by state law. The law mandates that recipients of public assistance programs not lose benefits due to receipt of the Alaska Permanent Fund Dividend. Current funding is not sufficient to cover the amount of hold harmless payments required due to the growth of the Supplemental Security Income (SSI), Food Stamp, and the Adult Public Assistance (APA) programs. The SSI and APA programs have grown by over 4% in recent years, and this trend is expected to continue. The Food Stamp program caseload grew over 16% between FY2010 and FY2011 and we expect the program to continue to grow at a rate of 16% in FY2012.</i>													
<i>If funding is not increased, there will not be sufficient funds for the PFD Hold Harmless program and general funds will need to be used to meet the state requirement.</i>													
1050 PFD Fund (DGF)			540.0										
* Allocation Difference *			540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
Energy Assistance Program													
L Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	Gov Amd	OTI	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
<i>This reverses one-time FY2012 general fund contingency funding for the State's Energy Assistance Program, related to cuts to the federal Low Income Home Energy Assistance Program (LIHEAP).</i>													
1004 Gen Fund (UGF)			-4,627.0										
L Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)	Gov Amd	OTI	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
<i>This reverses one-time FY2012 general fund contingency funding for Tribes, related to cuts to the federal Low Income Home Energy Assistance Program (LIHEAP).</i>													
1004 Gen Fund (UGF)			-3,373.0										
L Maintain FY11 level for Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes	Gov Amd	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
<i>During the 2011 legislative session, in addition to approving the Governor's requested \$3.5 million of federal receipt authority for the Low Income Home Energy Assistance Program (LIHEAP), the legislature provided up to \$3,373.0 general funds to the State Energy Assistance Program, contingent upon the full amount of federal funds appropriated for the LIHEAP not being realized. Federal cuts to the LIHEAP program for FFY2012-2013 are under continued discussion in Congress. This request will provide for continued funding at FY2012 levels if federal funding remains at current year levels.</i>													
1004 Gen Fund (UGF)			3,373.0										
L Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1	Gov Amd	Cntngt	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
<i>During the 2011 legislative session, in addition to approving the Governor's requested \$3.5 million of federal receipt authority for the Low Income Home Energy Assistance Program (LIHEAP), the legislature provided up to \$4,627.0 general funds to the State Energy Assistance Program, contingent upon the full amount of federal funds appropriated for the LIHEAP not being realized. Federal cuts to the LIHEAP program for FFY2012-2013 are</i>													

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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>
Public Assistance (continued)													
Energy Assistance Program (continued)													
Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1 (continued)													
<i>under continued discussion in Congress. This request will provide for continued funding at FY2012 levels if federal funding remains at current year levels.</i>													
			4,627.0										
1004 Gen Fund (UGF)													
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	Gov Amd	IncM	928.7	0.0	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
<i>This increment addresses a projected shortfall and is in addition to the request of \$4,627.0 contingency general funds for the state portion of the program included in the FY2013 Governor's budget released December 15, 2011.</i>													
 <i>FY2013 Governor's budget authority</i>													
<i>Federal Receipts - \$16,089.4</i>													
<i>General Funds - \$5,036.5</i>													
<i>Contingency GF - \$8,000.0</i>													
<i>Total - \$29,125.9</i>													
 <i>State and Tribes' amendments add</i>													
<i>General Funds - \$2,620.3</i>													
<i>Total - \$31,746.2</i>													
 <i>A supplemental for FY2012 of \$928.7 has been requested for the same purpose.</i>													
 <i>FY2013 December budget -- \$29,125.9</i>													
<i>FY2013 Amendments -- \$2,620.3</i>													
<i>TOTAL FY2013 -- \$31,746.2</i>													
			928.7										
1004 Gen Fund (UGF)													
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	Gov Amd	IncM	1,691.6	0.0	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
<i>This increment addresses a projected shortfall and is in addition to the request of \$4,627.0 contingency general funds for the state portion of the program included in the FY2013 Governor's budget released December 15, 2011.</i>													
 <i>FY2013 Governor's budget authority</i>													
<i>Federal Receipts - \$16,089.4</i>													
<i>General Funds - \$5,036.5</i>													
<i>Contingency GF - \$8,000.0</i>													
<i>Total - \$29,125.9</i>													
 <i>State and Tribes' amendments add</i>													
<i>General Funds - \$2,620.3</i>													
<i>Total - \$31,746.2</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Energy Assistance Program (continued)													
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes (continued)													
<i>A supplemental for FY2012 of \$1,691.6 has been requested for the same purpose.</i>													
<i>FY2013 December budget -- \$29,125.9</i>													
<i>FY2013 Amendments -- \$2,620.3</i>													
<i>TOTAL FY2013 -- \$31,746.2</i>													
			1004 Gen Fund (UGF)	1,691.6									
			* Allocation Difference *	2,620.3	0.0	0.0	0.0	0.0	2,620.3	0.0	0	0	0
			** Appropriation Difference **	12,990.1	17.0	0.0	204.0	0.0	12,769.1	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
			MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan	Gov Amd	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0
<i>The Comprehensive Integrated Mental Health Program Plan (Comprehensive Plan) is the outcome of a legislatively mandated planning process between the Department of Health and Social Services, the Trust and the four beneficiary advisory boards. The Trust currently provides funding to DHSS for the development of the Comprehensive Plan, Moving Forward 2006-2011, and annual updates to the indicators in the plan. The plan is used to measure status of beneficiary-related indicators and guide program evolution and service delivery; it contributes significantly to the establishment of funding priorities. The Comprehensive Plan is developed within a results-based framework that will assist policymakers in identifying beneficiary needs and determining service effectiveness.</i>													
			1092 MHTAAR (Other)	120.0									
			MH Trust Workforce Dev - Grant 1383.05 Loan Repayment	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0
<i>This request for \$200.0 is for use as one component of the required "non-federal match-funding." For FY2012, this proposed continuation of SHARP will field another estimated 16-22 program practitioners, via the following resources: DHSS \$200.0; AMHTA \$200.0. The entire amount is for practitioner loan repayments, with none requested for administration.</i>													
			1092 MHTAAR (Other)	200.0									
			MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0
<i>This request for \$200.0 is for use as one component of the required "non-federal match-funding." For FY2012, this proposed continuation of SHARP will field another estimated 16-22 program practitioners, via the following resources: DHSS \$200.0; AMHTA \$200.0. The entire amount is for practitioner loan repayments, with none requested for administration.</i>													
			1037 GF/MH (UGF)	200.0									
			* Allocation Difference *	520.0	115.7	1.0	1.3	2.0	400.0	0.0	0	0	0
Nursing													
			Stabilize Funding for Public Health Nursing Grantees Phase 3	Gov Amd	Inc	1,100.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0.0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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>
Public Health (continued)													
Nursing (continued)													
Stabilize Funding for Public Health Nursing													
Grantees Phase 3 (continued)													
<p><i>This request is Phase 3 of a series of requests to stabilize funding to public health nursing grantees. Phase 3 provides the three public health nursing grant program recipients with the state grant funding needed to maintain services at their current level without local subsidies. It assures that the three grantees continue to provide public health nursing services for their geographic areas including the prevention, control and treatment of infectious diseases such as tuberculosis, sexually transmitted diseases and vaccine preventable diseases; public health preparedness and response to pandemic flu, new emerging infectious disease, and public health disasters; preventing injury and chronic disease, and accessing care for children and vulnerable adults. Federal funds assume 10% reimbursement from Medicaid administrative claiming.</i></p> <p><i>The Division of Public Health currently provides direct public health nursing services to all communities in Alaska except those served by three grantees (Maniilaq Association, North Slope Borough and the Municipality of Anchorage). These grantees are part of the essential public health safety net for Alaska. Maniilaq and North Slope Borough serve a combined 14,160 people in 16 villages covering more than 125,000 square miles. The Municipality of Anchorage serves 42% of the State's population.</i></p> <p><i>Current grants are inadequate. Until the Division of Public Health began efforts to stabilize grantee funding beginning with the FY2011 budget, the grantees had gone decades with little or no increased funding for public health nursing services. Meanwhile costs for travel, facility operations, and supplies rose significantly, increasing the financial burden on the grantees. Grantee public health nurse salaries have not kept pace with State salaries and the rural areas suffer from chronic public health nurse shortages. Even with increments of \$1 million for FY2011 (Phase 1) and \$1.75 million for FY2012 (Phase 2), grantees still must subsidize operations with \$1,300.0 of local funding. The remainder of the state receives public health nursing services without the requirement of locally subsidized funding.</i></p> <p><i>The public health nursing service level of Anchorage is much less than the level supported for the rest of the state either through grants or operated directly. The recommended national standard is one public health nurse per 5,000 population (1:5,000). In Alaska, the average ratio is closer to 1:2,500, which is appropriate given the vast distances that Alaska nurses are required to travel. In contrast though, the Anchorage-specific ratio is more than four times the national standard, at 1:21,500.</i></p> <p><i>If the Municipality of Anchorage returned public health nursing responsibilities to the state, it would have catastrophic consequences for all Alaskans. Assuming responsibility for the Municipality's population of nearly 300,000 or 42% of the state population would double the workload of the Section of Public Health Nursing, significantly impact the workload of the rest of the Division of Public Health, and more than double the cost of providing public health services to this population at even the current level. It would cost the State more than it currently costs the Municipality for the same services because of the higher state salaries and higher administrative costs within the state system.</i></p> <p><i>The Municipality of Anchorage has expressed an interest in discontinuing these services as they cannot afford to continue to support their public health program. This would mean the state would be required to assume direct provision of these services at a significant increase in cost to the state. This is not unprecedented as Norton Sound Health Corporation was a grantee until July 2012 when they returned responsibility for provision of public health nursing services to the State as a result of chronic underfunding.</i></p>													

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Transaction Compare - Governor Structure
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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
Public Health (continued)													
Nursing (continued)													
Stabilize Funding for Public Health Nursing													
Grantees Phase 3 (continued)													
<p><i>Basic public health services have dwindled. The Municipality of Anchorage discontinued its well child and home visiting programs in 2004, removing child rearing education and support for young, high needs families, and the overall public health nursing service level of Anchorage is much less than the level supported for the rest of the state. The North Slope Borough public health nurses no longer can focus on pregnancy prevention in the schools, provide prenatal or parenting education, nor offer other health education classes. The Maniilaq Association has been unable to fill vacant public health nurse positions due to their low salaries and as a result has struggled to provide adequate basic public health nursing services to the people in that area. With Phase 1 and 2 funds North Slope was able to increase salaries for their public health nurses, making salaries more competitive. Maniilaq Association also gave a raise to their nurses. The Municipality of Anchorage used some of the funds for interpreter services, tuberculosis-related lab tests and x-rays.</i></p> <p><i>The grantees' inability to meet basic public health needs affects the health of all Alaskans. If not funded, we expect to see a continued decline in public health service delivery in these regions, accompanied by an increased rise in public health problems. In addition, supporting the grantees by keeping their public health nursing programs local keeps these jobs in the communities, helps to support other local jobs that support these staff positions, and keeps the income from these jobs in the local economy as well.</i></p>													
1002 Fed Rcpts (Fed)			110.0										
1004 Gen Fund (UGF)			990.0										
* Allocation Difference *			1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Women, Children and Family Health

MH Trust: Gov Cncl - Grant 3505.01 Autism	Gov Amd	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development Capacity Building													

National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing Autism. The national certification for providing the services is that of a Board Certified Behavior Analyst (BCBA). Alaska currently has three BCBA's (two just recently certified). This project has recruited six individuals who are currently halfway through their post master's degree course work and have begun the 1,500-hour supervised field experience component. This project will increase the number of BCBA's and begin to form a group that will supervise future cohorts of students. Other activities to increase workforce capacity include the implementation of an entry-level (degreed and paraprofessional) workforce development structure that is responsive to the direct service provider role for services that support children and youth with ASD and to continue the delivery of the regular ASD Summer Institute that is currently structured to follow two tracks: 1) Early Intensive Behavioral Interventions (EIBI), and 2) Autism and the Transition to Adulthood.

Becoming a Board Certified Behavior Analyst is a long, difficult, and expensive process that includes completing a 15-credit post master's degree Behavior Analyst Certification Board (BACB) approved curriculum and a 1,500-hour supervised field experience. The capacity building program has already doubled the number of BCBA's that are in the pipeline for certification by FY2012/FY2013. In addition to the time commitment and expense, the lack of homegrown BCBA's requires students to contract with out-of-state supervisors. This increases the burden, time and expense on the student. The current autism workforce development capacity building program will use the existing cohort of students as supervisors once they complete their certification, thereby

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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
Public Health (continued)													
Women, Children and Family Health (continued)													
MH Trust: Gov Cncl - Grant 3505.01 Autism													
Workforce Development Capacity Building													
(continued)													
<i>increasing opportunities for others to follow in their footsteps and decreasing the expense of the program. In short, the more BCBA's that we can produce the more we will be able to produce.</i>													
<i>With this funding we propose to do the following:</i>													
1. <i>Student recruitment efforts - Continue recruitment efforts to sufficiently increase in-state professionals. Current activities include educating the larger service community and developing a pool of interested candidates. Continuation of this structure will further the workforce capacity development in Alaska.</i>													
2. <i>Student financial support - Student expenses for the completion of the BCBA can run from \$20.0 - \$30.0. This is a deterrent to increasing the number of individuals who have this certification. By providing partial support the number of Alaskans willing to participate in this program has increased. In return for this financial support all students have agreed to provide supervision services to other Alaskans seeking BCBA certification at no cost. This will result in a "snowball effect" increasing the number of qualified professionals at no further expense to the program.</i>													
3. <i>Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number of BCBA's in Alaska. In the first two years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of students. This system will be available to future cohorts and supervisors to guide their efforts and help to ensure a highly qualified workforce. Additionally, due to Alaska's geographic realities this distance based system will continue to be useful even if Alaska has a sufficient number of homegrown BCBA's to provide supervision services in-state.</i>													
1092 MHTAAR (Other)			75.0										
AMD: Increased Demand for Newborn Screening	Gov Amd	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to increasing demand for specialty clinics - specifically the procedures involved in the screening of newborns - the Women, Children and Family Health component requests an authority increase in general fund program receipts (GFPR). Word is spreading and more families are taking advantage of the program, so the Division is able to collect an increasing amount of clinic fees.</i>													
<i>Specialty clinics ensure access to care for families with children with special health needs from across the state. These specialty clinics include newborn hearing and autism screening, genetics, metabolic genetics, and cleft lip/palate.</i>													
<i>This amendment provides funding based on a FY2012 supplemental request in the same amount.</i>													
FY2013 December budget -- \$11,564.7													
FY2013 Amendment -- \$350.0													
TOTAL FY2013 -- \$11,914.7													
1005 GF/Prgm (DGF)			350.0										
* Allocation Difference *			425.0	0.0	0.0	425.0	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
Public Health (continued)													
Public Health Administrative Services													
Public Health Data System Project	Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Health requests additional capital improvement projects receipt authority to fund a new data system project, and is decrementing an equal amount of unrealizable federal authority for a net zero effect.</i>													
1061 CIP Rcpts (Other)			300.0										
Unrealized Authority	Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Health is decrementing excess federal authority.</i>													
1002 Fed Rcpts (Fed)			-300.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Immunization for Children and Seniors	Gov Amd	Inc	700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
<i>This proposal is to purchase sufficient vaccine to maintain vaccines distributions for the highest priority populations. Federal funds assume 10% reimbursement from Medicaid administrative claiming.</i>													
<i>1. Pediatric vaccine (\$325.0): Continue universal coverage for children age 19-35 months.</i>													
<i>2. Adult vaccine (\$375.0): Restore influenza and pneumococcal vaccine for adults age 65 and up who do not have other resources.</i>													
1002 Fed Rcpts (Fed)			70.0										
1004 Gen Fund (UGF)			630.0										
* Allocation Difference *			700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,745.0	115.7	1.0	426.3	702.0	0.0	1,500.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Adult Protective Services and Provider Quality Assurance	Gov Amd	Inc	550.0	465.0	25.0	45.0	15.0	0.0	0.0	0.0	0	0	0
<i>The Division of Senior and Disabilities Services (SDS) requests \$550.0 to ensure compliance with the Centers for Medicare and Medicaid Services (CMS) requirements to protect the health and welfare of persons receiving waiver services and to deliver improved and measurable services to vulnerable adults.</i>													
<i>The Adult Protective Services (APS) Program provides services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. This unit also functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for Senior and Disabilities Services. In FY2011, including Assisted Living Home reports, APS received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse. With only nine investigators statewide, it is becoming increasingly difficult to meet statutory requirements for protection of vulnerable adults across the state, especially in the rural areas.</i>													
<i>Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases. APS is no longer able to provide information and referral services to vulnerable adults due to the lack of resources.</i>													
<i>The division has and will need to continue to rely on long term non-permanent Social Services Specialists</i>													

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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
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
Adult Protective Services and Provider Quality Assurance (continued)													
<i>positions to allow for smaller case loads and enable the permanent investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Long term non-permanent staff would also allow APS to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.</i>													
<i>As part of its administration of four Home and Community-Based Services (HCBS) waivers approved by the Centers for Medicare and Medicaid Services (CMS), SDS is required to assure the federal government that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the waivers. These safeguards include adequate operating standards for all provider types as well as licensing and certification standards. Monitoring of provider compliance with these standards requires the capability to conduct on-site reviews of provider agencies.</i>													
<i>Provider oversight activity is essential to 1) meet CMS and regulatory requirements 2) provide technical assistance 3) reach consistent outcomes with non-compliant providers 4) protect the health and welfare of participants and fiscal integrity of the programs. In addition, the number of new provider applications is expected to continue to climb approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant (PCA) program also need to be developed and monitored.</i>													
<i>Current staffing levels are inadequate to meet this federal requirement. Contractual agreements for services are needed to provide the oversight activity that is required to monitor provider compliance with quality standards. The division needs "boots on the ground" to be out in the community conducting on-site reviews of HCBS providers. These additional services will provide better quality evaluation of new providers, onsite reviews at provider locations, technical assistance and training, timely completion of complaint investigations, reports of findings and sanctions when applicable.</i>													
<i>Failure to fund this increment will severely impact the health and welfare of vulnerable adults. Inadequate and untimely response by APS carries insurmountable consequences for those that are most in need of help and intervention. In addition, the health and safety of recipients/participants will be compromised as well as the integrity of the overall HCBS and PCA programs without this funding. The waiver assurances to CMS will not continue to be met. There will be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.</i>													
			1002 Fed Rcpts (Fed)	275.0									
			1003 G/F Match (UGF)	275.0									
		Gov Amd	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0	0	0
MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support													
<i>Managed by DHSS/Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for all data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Acquired and Traumatic Brain Injury (ATBI) program. The increment will be maintained at \$136.0 MHTAAR. The passage of SB 219 in 2010 established an Acquired/ Traumatic Brain Injury program and registry within the Department. This has given DHSS statutory and regulatory authority to address</i>													

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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
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support (continued)													
<i>the many service gaps. Funding, staffing, planning infrastructure, and development expertise, are imperative to successfully meet the requirements of SB 219. These requirements will provide the foundation to then work (collaboratively) to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for ATBI survivors and their families.</i>													
1092 MHTAAR (Other)			136.0										
MH Trust: Housing - Grant 68.09 Rural Long Term Care Development	Gov Amd	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
<i>This project has been a technical assistance resource through DHSS Senior and Disabilities Services for several years. 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. Activities include participation in the Aging and Disability Resource Center project and ongoing technical assistance for development and operational issues, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska.</i>													
1092 MHTAAR (Other)			140.0										
* Allocation Difference *			826.0	572.9	46.6	188.5	18.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
MH Trust: ACoA -Adult Day Services	Gov Amd	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
<i>Administered by the Division of Senior and Disabilities Services, this funding will increase multiple year grants to Adult Day Service (ADS) Providers to serve additional older Alaskans with Alzheimer's Disease and Related Dementia, those with physically disabling conditions, and older persons with other cognitive impairments who are not safe staying alone unsupervised; provide critical respite for unpaid family caregivers; and provide start-up funds for one new program in an underserved area. Twelve grant-funded ADS programs served 472 seniors in FY 2010 of whom 56% have dementia. ADS activities include age-appropriate structured activities including exercises, games, art projects, outings, assistance with personal care, and lunch/snacks. This increment will add \$225.0 GF/MH (\$125.0 GF) to the \$1,555.0 baseline.</i>													
1037 GF/MH (UGF)			225.0										
MH Trust: ACoA -Senior In-Home Services (SIH Services)	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>Administered by the Division of Senior and Disabilities Services, this funding will increase multiple year grants to Senior Home- and Community-Based Service Providers to provide care coordination, chore, and respite services for seniors and unpaid family caregivers to address growing waitlists for SIH services (142 seniors who qualify for services but receive none and 108 seniors who receive partial services), to reduce the need for nursing home placement by providing appropriate supports that allow elderly persons to maintain their health and independence in their homes, and to provide start-up funds for one new program in an underserved area. This project targets adults with Alzheimer's disease and related dementia and Alaskans age 60 years and older with physical disabilities or mental health conditions who are at risk for institutionalization; older persons having greatest social and economic need; Alaska Native elders; and older Alaskans living in rural areas. This increment will add \$250.0 GF/MH (\$250.0 GF) to the \$2,492.3 baseline. In FY2010, this program served 1,308 older Alaskans.</i>													
1037 GF/MH (UGF)			250.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior Community Based Grants (continued)													
MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	Gov Amd	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
<i>Older Alaskans, persons with disabilities, and family caregivers require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other needs) which is critical to help individuals through a crisis or change in circumstance. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current Aging and Disability Resource Centers (ADRCs) are minimally funded and staffed. ADRCs are federally mandated as the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care. The Alaska Commission on Aging recommends an increment to SDS's budget to continue the ADRCs and to build their capacity to provide formalized options counseling, eligibility screening, assessment procedures, and to expand services into an area not covered by the existing ADRCs.</i>													
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Gov Cncl- Services for the Deaf	Gov Amd	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<i>Administered by the Division of Senior & Disabilities, these funds will be used for the provision of services to improve employment and housing outcomes for Alaskans who are deaf or hard of hearing and reduce the number of placements in correctional institutions or the Alaska Psychiatric Institute. Services designed specifically for the deaf community have gradually disappeared over the past six years due to funding limitations and a lack of understanding regarding service provision. With the elimination of the Anchorage deaf and hard of hearing center, deaf individuals with multiple disabilities are attempting to access generic disability services with minimal success; communication is a constant barrier and many individuals report that services are fragmented. This increment will add \$150.0 to the \$14,498.8 base for developmental disabilities community grants.</i>													
1037 GF/MH (UGF)			150.0										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	Gov Amd	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
<i>The Mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY99 and is administered through Senior and Disabilities Services grantees under the Short Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible.</i>													
<i>The FY13 MHTAAR increment facilitates the momentum of effort to provide these services.</i>													
1092 MHTAAR (Other)			227.5										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)	Gov Amd	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
<i>The Mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY99 and is administered through Senior and Disabilities Services grantees under the Short Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be</i>													

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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
Senior and Disabilities Services (continued)													
Community Developmental Disabilities Grants (continued)													
MH Trust: Benef Projects - Grant 124.08 Mini													
Grants for Beneficiaries with Disabilities													
(Program Expansion) (continued)													
<i>limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible.</i>													
<i>The FY13 MHTAAR increment facilitates the momentum of effort to provide these services.</i>													
	1092 MHTAAR (Other)		25.0										
* Allocation Difference *			402.5	0.0	0.0	0.0	0.0	0.0	402.5	0.0	0	0	0
Commission on Aging													
	MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	Gov Amd	IncM	109.1	91.0	5.1	10.0	3.0	0.0	0.0	0	0	0
<i>This project funds one of the two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for MHTAAR projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</i>													
	1092 MHTAAR (Other)		109.1										
* Allocation Difference *			109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
	MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
<i>This project is a collaborative effort between the Alaska Network on Domestic Violence and Sexual Assault (DVSA), the Governor's Council on Disabilities and Special Education, the Alaska Native Justice Center and the UAA Center for Human Development. The effort seeks to build capacity of the service delivery system in targeted communities by (1) resolving barriers to safety, empowerment, access to non-judgmental services provided by disability and DVSA service providers, (2) fostering local collaborations to link survivors with services and resources, (3) providing cross-training and technical assistance, and (4) developing policies and procedures designed to prioritize safety, empowerment, and access.</i>													
<i>The FY13 MHTARR increment for this project builds upon the Governor's Domestic Violence and Sexual Assault Initiative.</i>													
	1092 MHTAAR (Other)		150.0										
	MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital	Gov Amd	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
<i>The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Benef Projects - Grant 200.09													
Microenterprise Capital (continued)													
<i>support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence. Due to the success of this program, FY2012 funding recommendation is increasing to allow for more beneficiary small business start-up grants.</i>													
	1092	MHTAAR (Other)	125.0										
MH Trust: Cont - Grant 105.08	Research	Gov Amd	IncM	115.0	111.0	2.0	2.0	0.0	0.0	0.0	0	0	0
Analyst III (06-0534)													
<i>The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.</i>													
<i>The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.</i>													
<i>Included in this component is an increment maintaining the FY2012 funding level (\$110.0). This FY2013 increment facilitates the momentum of effort.</i>													
	1092	MHTAAR (Other)	115.0										
* Allocation Difference *				390.0	111.0	2.0	277.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				2,327.6	774.9	53.7	475.5	21.0	0.0	1,002.5	0.0	0	0

**Departmental Support Services
Commissioner's Office**

MH Trust: Workforce Dev - Grant 2347.04	Workforce Development Coordinator	Gov Amd	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The shared workforce development position is funded two-thirds by the Trust and one-third by the Department of Health and Social Services. The position acts as the single point of contact for the department and the Trust on all health workforce projects and activities. The position assists or completes the following:

1. Be the primary point of contact and liaison between Health Workforce Core Team. Members include, DHSS, the AMHTA, Department of Labor and Workforce Development (DOL/WD), Department of Education and Early Development (DEED), University of Alaska Anchorage (UAA) Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA) and the Alaska Native Tribal Health Consortium.

2. Provide direction and guidance and ensure coordination for the Health Workforce Core Team and Coalition focusing on health workforce.

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Departmental Support Services (continued)													
Commissioner's Office (continued)													
MH Trust: Workforce Dev - Grant 2347.04													
Workforce Development Coordinator													
(continued)													
3. Ensure proper stewardship of public dollars and accountability for investments made.													
4. Assist in finding and charting health workforce direction.													
5. Oversee and act as technical assistance for ongoing and new health workforce projects.													
	1092	MHTAAR (Other)	115.0										
* Allocation Difference *			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
		Gov Amd	TrIn	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0	0	0
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services													
<i>The functions and positions of the Department of Health and Social Services' (DHSS) Hearings and Appeals component are transferred to the Department of Administration's Office of Administrative Hearings per Executive Order 116. DHSS will continue to fund these functions and positions via budgeted reimbursable services agreement (RSA) to the Department of Administration; DHSS authority for this purpose is being transferred to the DHSS Administrative Support Services component. The Department of Administration is requesting an increment for the necessary interagency receipt authority for the RSA.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December budget -- \$11,570.5</i>													
<i>FY2013 Amendment -- \$1,083.9</i>													
<i>TOTAL FY2013 -- \$12,654.4</i>													
	1002	Fed Rcpts (Fed)	497.7										
	1003	G/F Match (UGF)	586.2										
* Allocation Difference *			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
		Gov Amd	TrOut	-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0	0	0
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services													
<i>The functions and positions of the Department of Health and Social Services' (DHSS) Hearings and Appeals component are transferred to the Department of Administration's Office of Administrative Hearings per Executive Order 116. DHSS will continue to fund these functions and positions via budgeted reimbursable services agreement (RSA) to the Department of Administration; DHSS authority for this purpose is being transferred to the DHSS Administrative Support Services component. The Department of Administration is requesting an increment for the necessary interagency receipt authority for the RSA.</i>													
<i>This is a new request for FY2013.</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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>
Departmental Support Services (continued)													
Hearings and Appeals (continued)													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services (continued)													
<i>FY2013 December budget -- \$1,083.9</i>													
<i>FY2013 Amendment -- (\$1,083.9)</i>													
<i>TOTAL FY2013 -- \$0</i>													
1002 Fed Rcpts (Fed) -497.7													
1003 G/F Match (UGF) -586.2													
AMD: Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration	Gov Amd	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<i>The functions and positions of the Department of Health and Social Services' (DHSS) Hearings and Appeals component are transferred to the Department of Administration's Office of Administrative Hearings per Executive Order 116. DHSS will continue to fund these functions and positions via budgeted reimbursable services agreement (RSA) to the Department of Administration; DHSS authority for this purpose is being transferred to the DHSS Administrative Support Services component. The Department of Administration is requesting an increment for the necessary interagency receipt authority for the RSA.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December budget -- \$1,083.9</i>													
<i>FY2013 Amendment -- (\$1,083.9)</i>													
<i>TOTAL FY2013 -- \$0</i>													
* Allocation Difference *			-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	-5	0	0

Information Technology Services

Establish Rural Information Technology Support Program	Gov Amd	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
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Currently, the information technology support provided to our rural customers is sporadic and typically emergency based. It is a necessity to equip our staff and offices outside of Juneau, Anchorage and Fairbanks with the best IT resources to support our constituents across Alaska. Supporting the public in rural Alaska is already difficult; however, requiring our staff to use outdated equipment, slow networks and failing hardware makes the task exceptionally challenging.

Information Technology Services (ITS) acts in a reactionary mode in areas of desktop replacement and infrastructure upgrades. Typically, it takes the failure of a desktop computer, server, switch or router before ITS performs a replacement upgrade. Often these failures leave customers without service until ITS can react to the failure, greatly affecting the service offered in the community.

ITS proposes the establishment of an information technology rural support program to proactively address the unique needs of our rural customers. Desktops and network infrastructure should be replaced in a staggered approach depending on the life of the equipment. ITS has determined that it is necessary to refresh 25% of the approximately 700 workstations annually, resulting in 180 desktop computers replaced each year, at a cost of \$1,300 per machine (including disposal). Monitors will be an extra cost, but it is anticipated that new monitors will only be needed in some cases. Yearly network infrastructure upgrades are estimated at \$10,000 per site, for 28

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Departmental Support Services (continued)													
Information Technology Services (continued)													
Establish Rural Information Technology Support Program (continued)													
<i>sites. Additionally, ITS is requesting \$72.0 for travel, which will allow an average of two days of on-site support, three times each year, for each of the 28 rural sites. This on-site time is required to install and configure new workstations and server equipment.</i>													
<i>Underfunding or not funding information technology rural support will reduce the department's ability to deliver critical services that impact all Alaskans, especially those in rural areas. This was recently demonstrated when the Ketchikan Public Assistance office went offline for two days. The inability to stay current with desktop and server-based hardware jeopardizes the effective operation of the myriad of computer-based case management systems upon which the department relies, leaving the organization at the mercy of hardware failures.</i>													
			1002 Fed Rcpts (Fed)	183.0									
			1004 Gen Fund (UGF)	427.5									
			* Allocation Difference *	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0
			** Appropriation Difference **	725.5	115.0	72.0	0.0	538.5	0.0	0.0	0.0	-5	0
Medicaid Services													
Behavioral Health Medicaid Services													
L		Gov Amd	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)													
<i>Removing one-time language item.</i>													
			1002 Fed Rcpts (Fed)	17,641.9									
			1037 GF/MH (UGF)	-17,641.9									
		Gov Amd	IncM	27,638.4	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
Medicaid Growth from FY2012 to FY2013													
<i>This increment will allow us to maintain services for Behavioral Health Medicaid. Behavioral Health Encounter payments contribute to this increase in spending.</i>													
<i>Growth from FY2012 to FY2013 is projected to be 13.6%; this is based on the July 2011 projections.</i>													
<i>2.1% is enrollment growth</i>													
<i>3.1% is inflation</i>													
<i>3.8% is for the BH encounter payments</i>													
<i>4.6% in utilization</i>													
			1002 Fed Rcpts (Fed)	25,076.3									
			1037 GF/MH (UGF)	2,562.1									
		Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%													
<i>Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.</i>													
			1002 Fed Rcpts (Fed)	-17,641.9									
			1037 GF/MH (UGF)	17,641.9									
			* Allocation Difference *	27,638.4	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Children's Medicaid Services													
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Gov Amd	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Removing one-time language item.</i>												
	1002 Fed Rcpts (Fed)			724.1									
	1037 GF/MH (UGF)			-724.1									
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.</i>												
	1002 Fed Rcpts (Fed)			-724.1									
	1037 GF/MH (UGF)			724.1									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Gov Amd	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Removing one-time language item.</i>												
	1002 Fed Rcpts (Fed)			781.9									
	1004 Gen Fund (UGF)			-781.9									
	Medicaid Growth from FY2012 to FY2013	Gov Amd	IncM	4,008.7	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
	<i>Spending for Adult Preventative Dental grew by 13.4% from FY2009 to FY2010, but by 37.5% from FY2010 to FY2011, so spending was at the upper end of our estimates. Total spending for FY2012 has been projected again, using more up-to-date data than was available when the budget was being created. This level of funding would allow for 19.8% growth from FY2011 to FY2012.</i>												
	<i>Growth from FY2012 to FY2013 is projected to be 17.2%, based on the July 2011 projections.</i>												
	1002 Fed Rcpts (Fed)			2,221.6									
	1003 G/F Match (UGF)			1,787.1									
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.</i>												
	1002 Fed Rcpts (Fed)			-781.9									
	1004 Gen Fund (UGF)			781.9									
	* Allocation Difference *			4,008.7	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
Health Care Medicaid Services													
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Gov Amd	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Removing one-time language item.</i>												

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Reverse Medicaid Contingency Language													
Sec15(b) CH3 FSSLA2011 P73 L22-28													
(HB108) (continued)													
			1002 Fed Rcpts (Fed)	61,762.5									
			1004 Gen Fund (UGF)	-61,762.5									
	Gov Amd	IncM	53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
Medicaid Growth from FY2012 to FY2013													
<i>We are projecting a 1% growth for FY2012, and projected service growth from FY2012 to FY2013 to be 5.9%. This growth is for maintaining existing services, which includes in-patient hospital rate increases, physician services increases, Trauma Care DSH services; this is all based on July 2011 projections.</i>													
<i>2.1% in enrollment growth</i>													
<i>0.2% for utilization growth per enrollee</i>													
<i>3.1% for inflation</i>													
<i>0.5% for Dental Encounter payments</i>													
<i>Contractual services growth is projected to be 6% over FY2012 (ACS contractual service contract).</i>													
			1002 Fed Rcpts (Fed)	35,141.9									
			1003 G/F Match (UGF)	18,130.4									
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP)													
Reduction to 50%													
<i>Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.</i>													
			1002 Fed Rcpts (Fed)	-61,762.5									
			1004 Gen Fund (UGF)	61,762.5									
* Allocation Difference *			53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
Senior and Disabilities Medicaid Services													
L	Gov Amd	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Medicaid Contingency Language													
Sec15(b) CH3 FSSLA2011 P73 L22-28													
(HB108)													
<i>Removing one-time language item.</i>													
			1002 Fed Rcpts (Fed)	48,445.5									
			1004 Gen Fund (UGF)	-48,445.5									
	Gov Amd	IncM	9.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
Traumatic Brain Injury Fiscal Note CH109													
SLA2010 (SB219 FN year 3)													
<i>The fiscal note for SB219, Traumatic Brain Injury, from the 2010 legislative session shows costs from this bill will increase from 1,221.0 (610.5 Fed / 610.5 GF) in FY2012 to 1,230.0 (615.0 Fed / 615.0 GF) in FY2013.</i>													
			1002 Fed Rcpts (Fed)	4.5									
			1003 G/F Match (UGF)	4.5									
	Gov Amd	IncM	46,004.7	0.0	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
Medicaid Growth from FY2012 to FY2013													
<i>In FY2012 the increases are predominantly due to waiver rate increases that started in March 2011, rate increases for Nursing Home starting in January 2012, and a new nursing home opening in Kotzebue around December 2011. This affects the overall growth from FY2012 to FY2013, which is projected to be 9.0% based on the July 2011 projections.</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Medicaid Growth from FY2012 to FY2013 (continued)													
3.3% in enrollment growth													
2.6% in utilization growth													
3.1% for inflation													
1002 Fed Rcpts (Fed)			23,217.9										
1003 G/F Match (UGF)			22,786.8										
Medicaid GF for Fed in FY2013 due to Federal	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Percentage (FMAP)													
Reduction to 50%													
<i>Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.</i>													
1002 Fed Rcpts (Fed)			-48,445.5										
1004 Gen Fund (UGF)			48,445.5										
* Allocation Difference *			46,013.7	0.0	0.0	0.0	0.0	0.0	46,013.7	0.0	0	0	0
** Appropriation Difference **			130,933.1	0.0	0.0	0.0	0.0	0.0	130,933.1	0.0	0	0	0
*** Agency Difference ***			158,486.1	2,312.3	276.9	638.7	1,282.5	0.0	153,975.7	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Workers' Compensation													
Workers' Compensation													
LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	Gov Amd	MisAdj	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction is necessary to reverse the appropriation made in the FY12 operating budget bill for the fiscal note associated with the Workers' Compensation Medical Fee Schedule legislation.</i>													
<i>Anticipated expenditures are based on estimated contractual charges for a vendor to produce a workers' compensation medical fee schedule for the State of Alaska.</i>													
1157 Wrkrs Safe (DGF)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
Grant Expenditure Authorization for Anticipated Benefit Payment Needs	Gov Amd	Inc	220.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0	0
<i>Workers' Compensation Benefits Guaranty Fund authorization increase is needed in the grants line to meet anticipated benefit payment needs in FY2013 and future years. There is not excess authority in the component's other lines to address the anticipated benefit payments. Recent Alaska Workers' Compensation Board and Workers' Compensation Appeals Commission decisions have ruled that the fund must pay benefits within 30 days of a Decision & Order or be subject to interest on the unpaid balance. Failure to obtain an increase in the grants and benefits line will delay the fund's ability to pay benefits and may result in additional interest charges to the fund which will reduce funds available to pay benefits.</i>													
1203 WCBenGF (DGF)			220.0										
Workers' Compensation Benefits Guaranty Fund Collections Officer Funding	Gov Amd	Inc	103.2	83.9	0.0	10.3	9.0	0.0	0.0	0.0	0	0	0
<i>Additional Workers' Compensation Benefits Guaranty Fund authorization is needed to support a collections officer position that will help increase collections to the fund. The department has identified an existing vacant position to transfer to the Workers' Compensation Benefits Guaranty Fund component.</i>													
<i>Since inception (FY2005), the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. Only \$1.6 million, or about 46 percent, has been collected to date. Based on industry averages, a collections officer would increase the division's collection rate to approximately 83 percent, providing an additional \$1.3 million in collected revenue. This position will allow the fund to bill employers monthly, follow-up with delinquent employers, serve notice on delinquent employers, and prepare petitions for judgment to the Superior Court. The department is unable to pay claims to injured workers' of uninsured employers beyond the amount in the Workers' Compensation Benefits Guaranty Fund. If the claims against the fund exceed collections the department will cease paying claims until there is a fund balance.</i>													
<i>If this request is not approved, collections will likely remain around 46 percent putting the fund balance at risk of depletion.</i>													
1203 WCBenGF (DGF)			103.2										
AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agree	Gov Amd	Inc	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
<i>An increase in Workers' Compensation Benefit Guaranty Fund authorization is required to pay for the component's</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Workers' Compensation (continued)													
Workers' Compensation Benefits Guaranty Fund (continued)													
AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget													
Legal Services Reimbursable Services Agre (continued)													
<i>legal representation provided by the Department of Law. The recent legal decision, Charles West v. State of Alaska, Benefit Guaranty Fund (Decision No. 145, January 20, 2011), has resulted in an increase in the number of claims requiring legal representation for the Fund. Prior to 2011, it was the Fund's position that it was not required to pay the legal costs of an injured worker's attorney. Accordingly, it was rare that an attorney would be involved in a claim involving the Fund. In West, the Workers' Compensation Appeals Commission ruled that the Fund must pay legal costs of the injured worker. As a result of the West decision, the Fund has experienced a dramatic increase in the number of claims filed by attorneys. Once an attorney becomes involved in a case the Fund seeks legal representation from the Department of Law. Bringing claimant attorneys into the claim mix has dramatically increased the Fund's liability exposure, necessitating adequate legal representation by the Fund. The Department of Labor and Workforce Development was not notified by the Department of Law of the increased legal expenses related to the Fund until late December.</i>													
<i>This amendment provides FY2013 funding based on a FY2012 supplemental request in the same amount.</i>													
<i>FY2013 December budget -- \$603.2</i>													
<i>FY2013 Amendment -- \$168.0</i>													
<i>TOTAL FY2013 -- \$771.2</i>													
1203 WCBenGF (DGF) 168.0													
* Allocation Difference *													
** Appropriation Difference **													
			491.2	83.9	0.0	178.3	9.0	0.0	220.0	0.0	0	0	0
			566.2	83.9	0.0	253.3	9.0	0.0	220.0	0.0	0	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.													
<i>This transaction is paired with a General Fund Match increment needed to match the federal Occupational Safety and Health Administration (OSHA) grants that support this component. WSCAA funds in the Occupational Safety and Health (OSH) component have been used to meet the required match on the federal OSHA grant, but projected WSCAA revenue is not sufficient to match the federal grant in FY2013.</i>													
<i>There is currently \$9,394.4 in WSCAA funded expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. Current projections indicate a \$2,000.0 shortfall in FY2013. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased.</i>													
1157 Wrkrs Safe (DGF) -2,000.0													
G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority													
<i>General Fund Match increment needed to match the federal Occupational Safety and Health Administration</i>													
		Gov Amd	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority (continued)													
<i>(OSHA) grants that support this component. This increment will replace WSCAA funds in the Occupational Safety and Health (OSH) component that have been used to meet the required match on the federal OSHA grant in the past. For FY13, projected WSCAA revenue is not sufficient to match the federal grant.</i>													
<i>There is currently \$9,394.4 in WSCAA funded expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. Current projections indicate a \$2,000.0 shortfall in FY2013. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased.</i>													
<i>If this request is not approved, the department will not be able to make the required match on federal OSHA grants. A failure to match federal funding and maintain an adequate occupational safety and health program could result in the revocation of Alaska's state plan under the OSH Act of 1970 and a federal takeover of Alaska's current jurisdiction over occupational safety and health enforcement.</i>													
	1003 G/F Match (UGF)		2,000.0										
	* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
	Reduce Authorization for Unrealizable Training and Building Funds	Gov Amd	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
<i>This transaction decreases Training and Building (T&B) Fund authority to reflect anticipated collections. The program continues to see declining T&B receipt collections due to employers filing wage reports timely and not having to pay penalties.</i>													
<i>If this request is not approved, the department will have authority to expend more T&B funds than will actually be generated in revenue.</i>													
	1049 Trng Bldg (DGF)		-100.0										
	* Allocation Difference *		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
	LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	Gov Amd	MisAdj	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0	0	0
<i>This transaction reverses a one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) increment.</i>													
<i>Original transaction verbiage: The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

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>
Employment Security (continued)													
Unemployment Insurance (continued)													
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee (continued)													
<i>This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.</i>													
<i>All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.</i>													
1212 Stimulus09 (Fed)			1,165.7										
AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	Gov Amd	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction correctly reverses a one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) increment in the number section incorrectly reversed as a language item. This is a net-zero technical correction to the FY2013 Governor's budget released December 15, 2011. Two transactions are necessary to make this correction.</i>													
<i>Original transaction verbiage: The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.</i>													
<i>This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.</i>													
<i>All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.</i>													
FY2013 December budget -- \$29,433.6													
FY2013 Amendment -- \$0.0													
TOTAL FY2013 -- \$29,433.6													
1212 Stimulus09 (Fed)			-1,165.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request replaces unrealizable Inter-Agency (I/A) Receipts authorization with Federal Receipts authorization. The Adult Basic Education (ABE) component has excess I/A authority due to the discontinuation of a reimbursable</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Employment Security (continued)													
Adult Basic Education (continued)													
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue (continued)													
<i>services agreement that was supported with American Recovery and Reinvestment Act (ARRA) funds. ABE needs additional federal authorization to fully expend anticipated federal revenue.</i>													
<i>If this request is not approved, the department will be unable to fully utilize available resources to provide instruction in the basic skills of reading, writing, and mathematics to adult learners in preparation for transitioning into the labor market.</i>													
			100.0										
			-100.0										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
L	Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)	Gov Amd	OTI	-486.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
<i>This transaction will post the multi-year film and television industry training appropriation made in the capital budget bill.</i>													
<i>Section 29 of the capital budget bill states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.</i>													
			-486.0										
LFD Reconciliation: Film and Television Industry Training Appropriation. Delete transaction in subcommittee	Gov Amd	MisAdj	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
<i>This transaction will post the multi-year film and television industry training appropriation made in the capital budget bill.</i>													
<i>Section 29 of the capital budget bill states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.</i>													
			486.0										
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)	Gov Amd	MultiYr	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
<i>This is a technical correction to the FY2013 Governor's budget released December 15, 2011 to reverse a multi-year language reflected in section 1 in the bill in error. Separate change records will correctly reflect the FY2012 language authorization and its reversal for the FY2013 budget.</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Business Partnerships (continued)													
Workforce Investment Board (continued)													
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15) (continued)													
<i>Original language: In Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46), the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.</i>													
<i>FY2013 December budget -- \$2,114.4 FY2013 Amendment -- (\$486.0) TOTAL FY2013 -- \$1,628.4</i>													
<i>1004 Gen Fund (UGF) -486.0</i>													
* Allocation Difference *			-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
Business Services													
AMD: Technical Correction - Salary and Health Insurance Increase													
<i>This is a technical fund source adjustment of \$7.2 from federal American Recovery and Reinvestment Act (ARRA) funding to regular federal receipts.</i>													
<i>FY2013 December budget -- \$36,129.9 FY2013 Amendment -- (\$1,500.0) TOTAL FY2013 -- \$34,629.9</i>													
<i>1002 Fed Rcpts (Fed) 7.2 1212 Stimulus09 (Fed) -7.2</i>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding													
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Kotzebue Technical Center will receive \$980.8, or nine percent, of total receipts available. This transaction increases the component's authorization from \$907.7 to reflect current estimates.</i>													
<i>1151 VoTech Ed (DGF) 73.1</i>													
* Allocation Difference *			73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding													
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Southwest Alaska Vocational and Educational</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Business Partnerships (continued)													
Southwest Alaska Vocational and Education Center Operations Grant (continued)													
Alaska Technical and Vocational Education													
Formula Funding (continued)													
<i>Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates.</i>													
	1151 VoTech Ed (DGF)		24.3										
* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education													
	Gov Amd	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Formula Funding													
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Yuut Eliitnaurviat, Inc. People's Learning Center will receive \$980.8, or nine percent, of total receipts available. This transaction increases the component's authorization from \$907.7 to reflect current estimates.</i>													
	1151 VoTech Ed (DGF)		73.1										
* Allocation Difference *			73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Alaska Technical and Vocational Education													
	Gov Amd	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Formula Funding													
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Northwest Alaska Career and Technical Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates.</i>													
	1151 VoTech Ed (DGF)		24.3										
* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Delta Career Advancement Center													
Alaska Technical and Vocational Education													
	Gov Amd	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Formula Funding													
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Delta Career Advancement Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates.</i>													
	1151 VoTech Ed (DGF)		24.3										
* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
New Frontier Vocational Technical Center													
Alaska Technical and Vocational Education													
	Gov Amd	Inc	16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
Formula Funding													
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. New Frontier Vocational Technical center will receive \$218.0, or two percent, of total receipts available. This transaction increases the component's authorization from \$201.7 to reflect current estimates.</i>													
	1151 VoTech Ed (DGF)		16.3										

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Business Partnerships (continued)													
New Frontier Vocational Technical Center (continued)													
* Allocation Difference *			16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
** Appropriation Difference **			-250.6	0.0	0.0	0.0	0.0	0.0	-250.6	0.0	0	0	0

**Vocational Rehabilitation
Independent Living Rehabilitation**

Independent Living Service Expansion Costs	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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This request increases the amount of state general funds supporting Centers for Independent Living (CILs). CILs will partner with community members to expand Independent Living services by developing a hub or satellite offices.

Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment. Independent Living services assist individuals to better understand how to access available resources, including those to decrease their risk of being sexually assaulted or incurring domestic violence. These services also result in stronger families by providing support and resources that enable their relatives with disabilities, including elders, to remain in their homes and communities. In federal fiscal year 2010 3,853 Alaskans with significant disabilities received Independent Living services from Alaska's four CILs: Access Alaska, Southeast Alaska Independent Living (SAIL), Independent Living Center, Inc. (ILC), and Arctic Access.

Vast rural regions of Alaska receive little to no Independent Living services. Due to the high prevalence of disability within the population, distance delivery of services is not a viable option. Community involvement in the design of a CIL is critical to ensure that services are culturally relevant, locally controlled, and consumer driven. Individuals with disabilities are often physically and socially isolated, frequently victimized, and unaware of the resources available to them. Increasingly, rural elders with disabilities are moving to urban areas for services thus becoming disconnected from their families and communities.

If this request is not approved, Independent Living services will not expand to more areas and the Alaskans who benefit from these services will likely need Nursing Home services outside of their community.

1004 Gen Fund (UGF) 200.0

* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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Special Projects

MH Trust: Gov Cncl - Project SEARCH	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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Administered by the Division of Vocational Rehabilitation, these funds will add \$100.0 to the \$15,657.3 client services base for Project SEARCH. Project SEARCH is a program designed specifically to place high school seniors in three internships in complex yet systematic jobs within large businesses (often hospitals) and teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them. Project SEARCH has been extremely successful on a national level; currently 150 programs in 42 states assist students with developmental and intellectual disabilities to find secure employment in high-wage, high-demand jobs. One of the most important components of the Project SEARCH model is the availability of resources to fund time-limited job coaching services so students acquire skills required by potential employers. The Division of Vocational Rehabilitation is the major funder of time-limited job coaching services and needs additional, dedicated resources, to meet increased demand.

1037 GF/MH (UGF) 100.0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Vocational Rehabilitation (continued)													
Special Projects (continued)													
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

**Alaska Vocational Technical Center
Alaska Vocational Technical Center**

Replace Unrealized Program Receipts with General Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This request replaces unrealizable General Fund Program Receipts (GF/PR) with unrestricted general funds to support increased operating expenses for existing programs. AVTEC's expenses have grown considerably due to the higher cost of goods and services.

Increased costs include: unfunded merit increases for staff, costs of metals and gasses for welding programs, the cost of food to serve more than 300,000 meals annually to resident students, utility and fuel increases, as well as the cost of consumable supplies and equipment to support training activities. Despite AVTEC management's successful efforts to generate other funds through negotiating RSA's, soliciting donations, and securing federal and other grants, AVTEC has been unable to keep up with the rising costs of doing business to maintain high quality and relevant technical training to support Alaska's employers.

If this request is not approved, AVTEC will be unable to continue existing program offerings and there will be less Alaskans qualified to meet industry demand.

1004 Gen Fund (UGF)	250.0
1005 GF/Prgm (DGF)	-250.0

Alaska Technical and Vocational Education Formula Funding	Gov Amd	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
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For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Alaska Vocational Technical Center will receive \$1,852.7, or 17 percent, of total receipts available. This transaction increases the component's authorization from \$1,714.5 to reflect current estimates.

1151 VoTech Ed (DGF)	138.2
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AVTEC Registered Nurse (RN) Program	Gov Amd	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
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This funding will support two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).

Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized

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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
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
AVTEC Registered Nurse (RN) Program (continued)													
<i>area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.</i>													
<i>If this request is not approved, there will be less Alaskans qualified for high wage, high demand jobs in Alaska's health care industry.</i>													
			226.8										
			100.0										
			465.0	237.1	0.0	172.6	55.3	0.0	0.0	0.0	0	0	0
			465.0	237.1	0.0	172.6	55.3	0.0	0.0	0.0	0	0	0
			980.6	321.0	0.0	325.9	64.3	0.0	269.4	0.0	0	0	0

**2012 Legislature - Operating Budget
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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
Criminal Division													
Second Judicial District													
Fully Fund New Kotzebue Attorney (03?016) Added in FY2012	Gov Amd	IncM	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fully fund the Kotzebue Attorney added in FY2012 and funded at 75%. Requesting additional 25% funding needed for FY2013.</i>													
1004 Gen Fund (UGF)			52.5										
* Allocation Difference *			52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Gov Amd	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
<i>Domestic Violence/Sexual Assault (DVSA) cases are difficult and labor intensive. The complexity is compounded when victims or witnesses are not proficient in the English language. Federal grants to state agencies are conditioned on implementing a state plan to translate languages. This funding will be used to assure the State's increasing number of limited English proficient individuals (the Anchorage School District reports that children in its schools speak 91 languages) will have access to appropriate interpreters and translators when they become victims or witnesses to DVSA crimes. The funding will also be used to assure the Law's written materials for victims and witnesses are translated into the most common used languages and that these written materials are kept updated.</i>													
1004 Gen Fund (UGF)			140.0										
* Allocation Difference *			140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Gov Amd	Inc	225.0	192.0	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
<i>The Cold Case Prosecution Unit has prosecuted ten cases since its creation in 2006. All but one of these cases (a gang related homicide), involved sexual assault or domestic violence. Eight cases went to trial; two resulted in pleas. Cold cases require intensive prosecutorial attention at the investigation stage because evidence is almost always circumstantial and stale, which means that attorneys must work more closely with investigators to devise strategies for legally obtaining corroborative evidence. For this reason cold cases generally take longer than similar non-cold cases, averaging five and a half months from screening to conviction. There are currently 100 cold cases under investigation by four Department of Public Safety investigators. In addition to these 100 cases, the number of cold cases the Municipality of Anchorage refers to the Cold Case Prosecution Unit is expected to increase because the Municipality has received a \$500,000 grant and has requested an additional \$500,000 to investigate cold cases in its jurisdiction.</i>													
<i>1 PFT Attorney V PCN 03-#xxx (Anchorage)</i>													
1004 Gen Fund (UGF)			225.0										
Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	Gov Amd	IncM	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fully fund the 3 new Medicaid Fraud Investigator's added in FY2012. The funding for the positions includes state match requirement. The FY12 budget provided only 75% of the state match. This request funds the additional 25% state funding needed for FY2013.</i>													
1003 G/F Match (UGF)			28.1										

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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
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
* Allocation Difference *			253.1	220.1	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
** Appropriation Difference **			445.6	272.6	1.0	167.0	4.0	1.0	0.0	0.0	1	0	0
Civil Division													
Child Protection													
Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	Gov Amd	IncM	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fully fund the Child Protection Attorney & Paralegal added in FY2012 and funded at 75%. Requesting additional 25% funding needed for FY2013.</i>													
1004 Gen Fund (UGF)			87.5										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	IncM	368.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority for anticipated reimbursable services agreements .</i>													
1007 I/A Rcpts (Other)			368.4										
* Allocation Difference *			455.9	455.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
Fully Fund New Paralegal (03-7019) Added in FY2012	Gov Amd	IncM	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fully fund the Paralegal that was added in FY2012 with partial funding. This request is for the remaining funding necessary to support the full-time position in FY2013.</i>													
1005 GF/Prgm (DGF)			35.0										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	IncM	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority for anticipated reimbursable services agreements.</i>													
1007 I/A Rcpts (Other)			92.8										
* Allocation Difference *			127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	IncM	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority to fund baseline increases in services and for anticipated reimbursable services agreements.</i>													
1007 I/A Rcpts (Other)			132.1										
* Allocation Difference *			132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
Statehood Defense to Natural Resource Development and Transportation Outside Counsel	Gov Amd	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law requests additional funding in the Natural Resources Section to pursue the Governor's statehood defense and natural resource development initiatives. These funds will be used to advocate for the state's right to access public lands and the right to develop state and private natural resources.</i>													

**2012 Legislature - Operating Budget
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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
Civil Division (continued)													
Natural Resources (continued)													
Statehood Defense to Natural Resource Development and Transportation Outside Counsel (continued)													
<i>The success of the Governor's statehood defense and resource development initiatives requires a knowledgeable legal team. The positions will work with the Governor's Office and the state's resource agencies to challenge federal initiatives that unreasonably limit or delay responsible resource development, and will continue the state's aggressive advocacy of its rights through litigation.</i>													
<i>An example of federal actions requiring state intervention are the currently ongoing revisions of federal land management plans. Active state involvement is important because these plan revisions will guide activities in and access through national parks, wildlife refuges (including ANWR), forests, NPR-A and BLM land in Alaska. Other examples include BLM proposals to vacate existing easements through ANCSA conveyances to public lands. And to preserve access on RS 2477 rights-of-way, the state will initiate quiet title actions against the federal government (for the purpose of planning requirements, Utah, another state aggressively seeking title to its RS 2477 rights-of-way, has tasked seven attorneys to gather evidence and prepare its RS 2477 cases for filing). For instance, section attorneys are engaged in multiple lawsuits and administrative proceedings involving federal Endangered Species Act decisions. As an example of a position the state takes in these actions, the state opposes listing healthy populations of animals based on speculative models of climate 100 years in the future; the state urges the use of shorter, more accurate time frames. In the timber arena, section attorneys are pursuing an appeal in the 9th Circuit to reinstate an Alaska-specific exemption to the federal Roadless Rule. Simultaneously, the section is seeking to overturn the Roadless Rule through a declaratory judgment action in Washington, D.C. With regard to mineral development, the section is providing critical advice to assure that the permits the state issues are well supported. The section is also defending against administrative appeals and lawsuits opposing mineral development, particularly in southwest Alaska. Other work already engaging section attorneys includes navigability, submerged land and public water issues (such as the Peratorvich case concerning whether pockets of federal fisheries management exist within larger state management areas), and all fish and game management issues.</i>													
1004 Gen Fund (UGF)			450.0										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	IncM	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority to fund baseline increases in services and for anticipated reimbursable services agreements.</i>													
1007 I/A Rcpts (Other)			162.0										
* Allocation Difference *			612.0	162.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Replace carryforward funding for Oil & Gas Litigation (Outside Counsel--Non-Gasline). Adds to \$3,000.0 FY12/13 approp	Gov Amd	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY11, the Oil, Gas and Mining Section collected \$110.0 million in additional taxes and royalties. It achieved its success by using both Department personnel and outside counsel. The funding requested for FY13 will enable</i>													

**2012 Legislature - Operating Budget
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**Numbers and Language
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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Oil, Gas and Mining (continued)													
Replace carryforward funding for Oil & Gas Litigation (Outside Counsel--Non-Gasline). Adds to \$3,000.0 FY12/13 approp (continued) <i>the Oil, Gas and Mining Section to enter into contracts with outside counsel and consultants having expertise in specialized oil, gas and mining issues. The areas to be funded include Tariff Proceedings (\$2,570.0M); Taxes (\$1,475.0M); Royalty Reopeners (\$1,600.0M); Point Thomson litigation/settlement (\$505.0M). The amount requested compares favorably to prior years (\$6,870.0 was appropriated in FY11 for outside counsel; additional outside counsel costs of \$1,047.6 were covered by funds available under the FY11 allocation for the Gasline).</i>													
1004 Gen Fund (UGF)			2,000.0										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	Gov Amd	Inc	4,150.0	0.0	0.0	4,150.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY11, the Oil, Gas and Mining Section collected \$110.0 million in additional taxes and royalties. It achieved its success by using both Department personnel and outside counsel. The funding requested for FY13 will enable the Oil, Gas and Mining Section to enter into contracts with outside counsel and consultants having expertise in specialized oil, gas and mining issues. The areas to be funded include Tariff Proceedings (\$2,570.0M); Taxes (\$1,475.0M); Royalty Reopeners (\$1,600.0M); Point Thomson litigation/settlement (\$505.0M). The amount requested compares favorably to prior years (\$6,870.0 was appropriated in FY11 for outside counsel; additional outside counsel costs of \$1,047.6 were covered by funds available under the FY11 allocation for the Gasline).</i>													
1004 Gen Fund (UGF)			4,150.0										
Gas Pipeline Outside Counsel & Experts	Gov Amd	IncOTI	2,900.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0	0	0
<i>These funds will continue the efforts required by AGIA, including analysis of FERC issues, monitoring of the FERC process, review of precedent agreements stemming from the APP open season filing to assure compliance with AGIA, transportation agreements, FERC filings relating to a certificate of public convenience and necessity, filings and evaluations relating to the Canadian regulatory process, commercial issues relating to pipeline development, and shipper-related fiscal issues.</i>													
<i>The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.</i>													
1004 Gen Fund (UGF)			2,900.0										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	IncM	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority to fund baseline increases in services and for anticipated reimbursable services agreements.</i>													
1007 I/A Rcpts (Other)			222.0										
* Allocation Difference *			9,272.0	222.0	0.0	9,050.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
Fast Ferry Litigation	Gov Amd	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
<i>In 2001, the State executed a \$68M contract with Derecktor Shipyards for the design & construction of 2 fast vehicle ferries (FVFs). The manufacturer of the engines that Derecktor installed, MTU, represented that the State could expect 100,000 service hours from each of the 8 diesel engines (4 per vessel) that powered the ferries. Contrary to what was warranted, the engines have suffered aggressive internal degradation and will not likely last much beyond 15,000 hours/engine. The State contends that Derecktor and MTU have contractual/warranty</i>													

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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
Civil Division (continued)													
Transportation Section (continued)													
Fast Ferry Litigation (continued)													
<i>obligations to the State that require effective engine repair or replacement, while Derecktor and MTU believe improper maintenance by the State is to blame for the premature engine failures. The State has filed a breach of contract suit against both Derecktor and MTU and is requesting that Derecktor and MTU honor their obligations by either retrofitting or replacing the engines, or by paying money damages.</i>													
			1004 Gen Fund (UGF)	600.0									
			* Allocation Difference *	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	11,199.8	1,099.8	0.0	10,100.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
		Gov Amd	IncM	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0	0	0
Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements													
<i>Increase Inter-Agency Receipt authority to fund baseline increases in services.</i>													
			1007 I/A Rcpts (Other)	195.0									
			* Allocation Difference *	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	11,840.4	1,372.4	1.0	10,462.0	4.0	1.0	0.0	1	0	0

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**Numbers and Language
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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
Military and Veteran's Affairs Office of the Commissioner													
Employee Education Reimbursement Costs	Gov Amd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Military and Veterans Affairs requests funding to provide an employee tuition reimbursement program. This funding will work to assure continued high-quality service to the public by assisting employees in improving their job performance skills and in preparing for career changes in the best interest of the department. Training is intended to serve as a management tool for the development of employees, and to retain institutional knowledge to provide the highest quality service to the residents of our state.</i>													
1004 Gen Fund (UGF)			60.0										
Coast Guard lease payments for Anchorage Armory expansion	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Department of Military and Veterans Affairs has entered into agreements with the United States Coast Guard and Alaska Industrial Development and Export Authority to build an expansion to the Joint Base Elmendorf-Richardson Armory. This expansion will house the Anchorage section of the United States Coast Guard. Lease payments to pay back the construction loan with Alaska Industrial Development and Export Authority will start in FY2013.</i>													
1002 Fed Rcpts (Fed)			500.0										
* Allocation Difference *			560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Emergency Generator Maintenance	Gov Amd	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2012, the Division of Homeland Security and Emergency Operations received a capital improvement project appropriation to purchase emergency cold weather generators to ensure the State can respond to a catastrophic disaster event immediately, thereby saving lives across Alaska (Section 1, Ch 5, CSSB 46, P87, LN30). The Division is working closely with the Alaska Energy Authority to engage the appropriate experts for generator specifications, procurement, storage, and maintenance. This funding provides for necessary ongoing operating, maintenance, and storage costs for the Generators, as was specified in the capital budget detail, Reference Number AMD 51898.</i>													
1004 Gen Fund (UGF)			170.0										
* Allocation Difference *			170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The funding ratios for armory operations in Kodiak, Ketchikan, and Kenai have changed due to federal regulations regarding funding and armory use. The funding ratio has changed from 25% state/75% federal to 50% state/50% federal. This request provides funding to fulfill the required state match for operating these three armories.</i>													
<i>There is a fund source switch of \$97.3 in the FY2012 supplemental bill for the same purpose.</i>													
<i>FY2013 December budget -- \$13,734.2</i>													
<i>FY2013 Amendments -- \$189.1</i>													
<i>TOTAL FY2013 -- \$13,923.3</i>													
1002 Fed Rcpts (Fed)			-97.3										
1003 G/F Match (UGF)			97.3										
AMD: Bethel Armory Operations	Gov Amd	Inc	189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
<i>This request is to provide operating funds for the new Bethel Armory. Operating expenses at the Armory began December 2011. It was expected that operating costs for the new Bethel Armory would be covered by</i>													

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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
Military and Veteran's Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
AMD: Bethel Armory Operations (continued)													
<i>decommissioning the old Bethel Armory; however, the date the building will be removed from DMVA inventory is yet to be determined. General funds will cover operating costs until deployed troops return October 2012 and final closeout and acceptance of the new Bethel Armory by the federal government. At that time, the funding split will be 50% federal funds and 50% general fund match. Federal funding splits are determined based on use and function of Army Guard facilities.</i>													
<i>A supplemental for FY2012 of \$94.6 has been requested for the same purpose.</i>													
<i>FY2013 December budget -- \$13,734.2</i>													
<i>FY2013 Amendments -- \$189.1</i>													
<i>TOTAL FY2013 -- \$13,923.3</i>													
			1002 Fed Rcpts (Fed)	70.9									
			1003 G/F Match (UGF)	70.9									
			1004 Gen Fund (UGF)	47.3									
* Allocation Difference *			189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
AMD: Eielson Air Force Base Electrical Usage													
	Gov Amd	Inc	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Calculation Correction													
<i>Eielson Air Force Base discovered an error in the method used to calculate the Alaska Air National Guard electrical usage for the 168th Wing. Funding is requested for the increase to the annual cost of electricity. The funding split is 25% state and 75% federal.</i>													
<i>A supplemental for FY2012 of \$105.1 has been requested for the same purpose.</i>													
<i>FY2013 December budget -- \$7,627.6</i>													
<i>FY2013 Amendment -- \$105.1</i>													
<i>TOTAL FY2013 -- \$7,732.7</i>													
			1002 Fed Rcpts (Fed)	78.8									
			1003 G/F Match (UGF)	26.3									
* Allocation Difference *			105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Move Veterans' Services Office Off Base and Fund Increased Staff													
	Gov Amd	Inc	300.0	161.6	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0
<i>The Department will be moving the main office for Veterans' Services from Joint Base Elmendorf-Richardson to Anchorage. This is needed to enhance Veterans' Services' capability to best serve the needs of the 77,000 veterans in Alaska, of which 41,000 veterans and approximately 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.</i>													
<i>This request will cover \$73,000 for an Anchorage office lease; \$65,400 for ongoing office costs which include telecom, utilities, office supplies, information technology, janitorial and core service costs due to increased staff; and \$161,600 in personnel costs for one Project Assistant (09-0204, Range 16) and one Administrative Assistant II (09-0205, Range 14). The vacant positions are available and are being transferred from the Air Guard Facilities</i>													

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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
Military and Veteran's Affairs (continued)													
Veterans' Services (continued)													
Move Veterans' Services Office Off Base and Fund Increased Staff (continued)													
<i>Maintenance component. These positions were 100% federally funded; however, federal funds are not available for the positions in Veterans' Services. The positions will help Veterans' Services manage the current and expected increases in demand for services that include, but are not limited to: the increase in veteran-utilized education benefits due to the establishment of the Post 9-11 GI Bill, the expansion of education benefits to the trades programs, and the establishment of a veterans' cemetery in Fairbanks. The additional staff will also help accomplish the goal to register every veteran in the state with the U.S. Department of Veterans Affairs for benefits they are entitled to by "serving one veteran at a time."</i>													
	1004 Gen Fund (UGF)		300.0										
L	Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund	Gov Amd	OTI	-13.5	0.0	0.0	0.0	0.0	-13.5	0.0	0	0	0
	1181 Vets Endow (Other)		-13.5										
L	Veterans' Memorial Endowment Fund	Gov Amd	IncM	13.5	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
	1181 Vets Endow (Other)		13.5										
	Decrement Unrealizable Federal Funds	Gov Amd	Dec	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0	0	0
<i>The U.S. Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This change record is for the decrement in Federal Receipts that are being lost from the State Educational Approving Officer Contract Receipts budgeted in Office of Veterans' Services.</i>													
	1002 Fed Rcpts (Fed)		-95.8										
	State Approving Agency Program continuation	Gov Amd	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The US Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This request is for General Fund Receipts to replace federal State Educational Approving Officer Contract Receipts budgeted in the Office of Veterans Services. This will allow the State of Alaska to continue providing critical education support to Alaska veterans and their families during major changes to the GI Bill program and also continue the goal of assisting all veterans to receive earned federal benefits.</i>													
	1004 Gen Fund (UGF)		95.8										
	COLA Increase for Veterans Service Officer Grants	Gov Amd	Inc	102.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0
<i>Increase the existing Veterans' Service Officer (VSO) grant to provide for a Cost of Living increase for each of the 17 service officers. This increase was recommended at the 2010 Statewide Veterans' Summit and is greatly needed, as the last increase was over 6 years ago. The result of the Cost of Living increase is a maintained level of excellence in service and quality that VSO organizations have been providing to Alaska's veterans.</i>													
	1004 Gen Fund (UGF)		102.0										
	Interior Alaska Cemetery Operations	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
<i>The State of Alaska, with funds have been obtained from the State and the U. S. Department of Veterans Affairs, will build a certified veterans cemetery in Fairbanks. Construction will start in FY2012 and ongoing operating and maintenance costs will start in FY2013. This funding is for a partial year (one quarter) the annual estimated costs will be \$300,000 per year beginning in FY2014. These costs will include; contracting costs, utilities, ongoing landscaping, lawn care, snow removal and maintenance costs.</i>													
	1004 Gen Fund (UGF)		75.0										
	Veterans Outreach Expansion	Gov Amd	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increased outreach services will include site visits to remote locations across Alaska, the Alaska Territorial Guard</i>													

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Military and Veterans Affairs

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Military and Veteran's Affairs (continued)													
Veterans' Services (continued)													
Veterans Outreach Expansion (continued)													
<i>program, and the Alaska Veterans Advisory Council. Staff, Veteran Service Officers (VSOs), Veterans Affairs Liaisons, Counselors from the National Guard Family programs and Transition Assistance Advisors will participate in site visits to community hospitals, veteran organization events, town hall meetings, and other appropriate venues. Visits provide a one-on-one service that is needed to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs. The goal is to register every veteran in the state with the U.S. Department of Veterans Affairs for benefits they are entitled to by "serving one veteran at time."</i>													
	1004 Gen Fund (UGF)		250.0										
	AMD: Interior Alaska Cemetery Operations	Gov Amd	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
<i>This removes the FY2013 Governors request for a partial year (one quarter) of the annual estimated operating costs for the certified veterans' cemetery in Fairbanks. The cemetery's ongoing operating and maintenance costs will instead start in FY2014, allowing additional preparatory arctic construction requirements. The Office of Veterans Affairs is coordinating the timeline of this project with the U. S. Department of Veterans Affairs.</i>													
<i>This delay in need for operating funds became known after the FY2013 Governor's budget released December 15, 2011.</i>													
<i>FY2013 December budget -- \$2,033.4</i>													
<i>FY2013 Amendments -- (\$75.0)</i>													
<i>TOTAL FY2013 -- \$1,958.4</i>													
	1004 Gen Fund (UGF)		-75.0										
* Allocation Difference *				652.0	176.6	250.0	83.4	40.0	0.0	102.0	0.0	0	0
** Appropriation Difference **				1,676.2	176.6	250.0	1,107.6	40.0	0.0	102.0	0.0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
	AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation	Gov Amd	Dec	-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0	0	0
<i>Decrease National Guard and Naval Militia Retirement System per actuarial valuation. The change in contribution was not discovered until after the Governor's budget release of December 15, 2011.</i>													
<i>Normal Cost - \$605.1</i>													
<i>Expense Load - \$134.0</i>													
<i>Total - \$739.1</i>													
<i>FY2013 December budget -- \$882.2</i>													
<i>FY2013 Amendments -- (\$143.1)</i>													
<i>TOTAL FY2013 -- \$739.1</i>													
	1004 Gen Fund (UGF)		-143.1										
* Allocation Difference *				-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **				-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0

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Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Alaska Aerospace Corporation Operations and Maintenance	Gov Amd	Inc	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
<i>Sustainable operations and maintenance of the Alaska Aerospace Corporation will ensure viability and the ability to respond to future customer needs to maximize profitability.</i>													
1004 Gen Fund (UGF)			1,549.0										
* Allocation Difference *			1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Gov Amd	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
<i>Sustainable operations and maintenance of the Alaska Aerospace Corporation Facilities Maintenance Kodiak Launch Complex will ensure viability and the ability to respond to future customer needs to maximize profitability.</i>													
1004 Gen Fund (UGF)			6,451.0										
* Allocation Difference *			6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,000.0	70.0	58.0	7,507.0	365.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,533.1	246.6	308.0	8,471.5	405.0	0.0	102.0	0.0	0	0	0

**2012 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
Administration & Support Services Commissioner's Office													
Funding Redistribution from Agency-wide Position Deletions	Gov Amd	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:

- Commissioner's Office \$100.0*
- Administrative Services \$125.0*
- Information Resource Management \$269.2*
- Citizens' Advisory Commission on Federal Areas \$13.0*
- Parks Management & Access \$80.0*
- Gas Pipeline Project Office (\$223.4)*
- Petroleum Systems Integrity Office (\$281.2)*
- Forest Management & Development (\$82.6)*

1004 Gen Fund (UGF)			100.0										
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff Levels	Gov Amd	Inc	150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Support the ramp-up of an aggressive marketing and outreach campaign to support resource development initiatives statewide, and to engage with federal partners to improve access issues for Alaskans plus funding to maintain existing staff levels will support resource development initiatives across the state.

Examples of the increased activities to support resource development initiatives and engage with federal partners include:

- Sponsor more conferences, networking events, road shows and seminars to showcase our resource potential such as the Strategic and Critical Minerals conference DNR organized and sponsored in Fairbanks in September 2011.*

- Purchase worldwide advertising to encourage investment in oil and gas exploration in publications such as the "Oil and Gas Investor".*

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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
Administration & Support Services (continued)													
Commissioner's Office (continued)													
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels (continued)													
- Produce high-quality promotional materials, such as brochures, posters and display banners to support our marketing efforts featuring resource development.													
- Support regular trips to Washington DC to testify before congress and to meet with congressmen and senior Obama administration officials to discuss Alaska resource development and access issues - these trips are made at the request of the Governor.													
- Support regular trips to Houston, Calgary and other locations to meet with energy companies to attract investment in Alaska.													
With the significant efforts underway to market Alaska's natural resources the office is now fully staffed, and requires additional general fund to cover the salary costs. This request, in addition to a second change record reallocating some vacancy savings from other components will fully fund this office.													
1004 Gen Fund (UGF)			150.0										
Inter-agency Receipts to to Cover Personal Services Shortfall	Gov Amd	Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inter-agency receipts from the Public Information Office will be utilized towards funding for the Communications Coordinator position.													
1007 I/A Rcpts (Other)			30.1										
* Allocation Difference *			280.1	230.1	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office													
Long-Term Vacant Positions Deletion Intra-agency Funding Redistribution	Gov Amd	Dec	-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

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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
Administration & Support Services (continued)													
Gas Pipeline Project Office (continued)													
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution (continued)													
<i>General fund was reallocated as follows:</i>													
<i>Commissioner's Office \$100.0</i>													
<i>Administrative Services \$125.0</i>													
<i>Information Resource Management \$269.2</i>													
<i>Citizens' Advisory Commission on Federal Areas \$13.0</i>													
<i>Parks Management & Access \$80.0</i>													
<i>Gas Pipeline Project Office (\$223.4)</i>													
<i>Petroleum Systems Integrity Office (\$281.2)</i>													
<i>Forest Management & Development (\$82.6)</i>													
1004 Gen Fund (UGF)			-223.4										
Gas Pipeline Project Office Contractors and Consultants	Gov Amd	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
<i>This restores funds that have been one time items and will be used to cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska. Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.</i>													
1004 Gen Fund (UGF)			1,150.0										
Gas Pipeline Project Office Staff and Operations	Gov Amd	IncM	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
<i>This request restores funding that was previously a one time item, needed to maintain the current staff level and operational costs to adequately support and facilitate the permitting process for the Alaska natural gas pipeline under AS 43.90. Without the current staff level, monitoring of compliance under the Alaska Gasline Inducement Act license as well as facilitation of the complex permitting process will not be possible.</i>													
<i>Travel funds are needed for project coordination, permitting and license monitoring, and to meet monthly with Alaska Pipeline Project representatives in both Calgary, Alberta, Canada, and Houston, Texas. Additionally, close coordination with federal and Canadian agencies will require travel to be successful. Without these funds, we will not be able to meet this demand and the progress of the project will suffer.</i>													
<i>Services funds are needed to cover the costs of leasing office space and inter-agency billings for IT, telecommunications, and mail/courier support. Without these funds, an office cannot be maintained which will leave the staff unable to perform their duties.</i>													
1004 Gen Fund (UGF)			1,290.0										
* Allocation Difference *			2,216.6	606.3	219.1	1,381.2	10.0	0.0	0.0	0.0	-2	0	0
Office of Project Management & Permitting													
Land Disposal Income Fund (LDIF)	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unsustainable for Future Operating Costs													

**2012 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
Administration & Support Services (continued)													
Office of Project Management & Permitting (continued)													
Land Disposal Income Fund (LDIF)													
Unsustainable for Future Operating Costs													
(continued)													
<i>Projections show that the LDIF will not be able to sustain the amount of budget appropriations against it beyond FY2012. An analysis of the sources and uses of funds show the complete unsustainability of the fund beyond FY2012 due to uncollectible land sale contracts and levels of use of the funds. The Department is taking steps to mitigate this depletion such as delaying capital projects that use the LDIF, using other fund sources and replacing LDIF with general funds.</i>													
<i>The department recommends removing the LDIF appropriations and replacing them with general fund, leaving LDIF appropriations only in the Division of Mining, Land and water, Agriculture, Administrative Services, Information Resource Management, and the Public Information Center. This would ensure the sustainability of the fund for at least another year or two, depending on future sales and contracts. These appropriations are doing general funded work and are eligible for the fund switch.</i>													
1004 Gen Fund (UGF)			571.0										
1153 State Land (DGF)			-571.0										
Tongass Coordination (25% of Large Project Coordinator)	Gov Amd	Inc	37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Juneau-based Office of Project Management and Permitting (OPMP) Large Project Coordinator serves as the lead for the state's Tongass Management Team, which reviews and comments upon large project proposals (e.g., Timber Sales) and land management issues for the Tongass National Forest. This position coordinates the engagement of the interagency representatives to that team. Because OPMP's Large Project Coordinators are typically funded by private sector applicants, a separate source of state funding is required to cover this function, which is anticipated to take 25% of this position's time.</i>													
1004 Gen Fund (UGF)			37.5										
Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)	Gov Amd	Inc	150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
<i>The Alaska Energy Authority (AEA) is seeking Office of Project Management and Permitting's (OPMP) menu of services to coordinate the permitting process of the Susitna-Watana Hydroelectric Project. The proposed project includes a 700-foot high hydroelectric dam, power generators, and several possible access and transmission line corridors. The position is another Large Project Coordinator within OPMP, that will be responsible for the coordination of the various State agencies involved in the permitting process for the Susitna-Watana Hydroelectric Project. Since this position will be devoted to the Susitna-Watana Hydroelectric Project, the majority of its funding will be through an RSA with AEA.</i>													
1004 Gen Fund (UGF)			75.0										
1007 I/A Rcpts (Other)			75.0										
Authorization to Accommodate Existing Projects	Gov Amd	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Office of Project Management and Permitting (OPMP) has a growing number of new and existing projects being coordinated through the office. OPMP received approval of an RPL request from Legislative Budget and Audit to increase SDPR authority in the amount of \$950.0 in FY2012 due to a growing inventory of projects under coordination. This increment will allow OPMP to coordinate additional permitting activities of large development projects and fund the contract for Health Impact Assessments required on a number of these projects into FY2013. Funding of those projects are reimbursed by the project applicants and operators of large projects.</i>													
1108 Stat Desig (Other)			2,000.0										

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Administration & Support Services (continued)													
Office of Project Management & Permitting (continued)													
Coastal Impact Assistance Program (CIAP)	Gov Amd	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration													
<i>Two existing positions, PCN 10-T026 and PCN 10-3507, were under the Division of Coastal and Ocean Management to provide administration of the federally-funded CIAP. The positions and CIP funding were deleted in the FY2012 budget with the loss of the division, and the two positions were transferred to the Office of Project Management & Permitting and added to the FY2012 Management Plan - this transaction provides the CIP receipts for operations.</i>													
1061 CIP Rcpts (Other)			210.0										
* Allocation Difference *			2,397.5	363.5	2.0	2,031.9	0.1	0.0	0.0	0.0	1	0	0
Administrative Services													
Funding Redistribution from Agency-wide	Gov Amd	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Deletions													
<i>In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.</i>													
<i>The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.</i>													
<i>Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.</i>													
<i>General fund was reallocated as follows:</i>													
<i>Commissioner's Office \$100.0</i>													
<i>Administrative Services \$125.0</i>													
<i>Information Resource Management \$269.2</i>													
<i>Citizens' Advisory Commission on Federal Areas \$13.0</i>													
<i>Parks Management & Access \$80.0</i>													
<i>Gas Pipeline Project Office (\$223.4)</i>													
<i>Petroleum Systems Integrity Office (\$281.2)</i>													
<i>Forest Management & Development (\$82.6)</i>													
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Administration & Support Services (continued)													
Information Resource Management													
Inter-Agency/Oil & Hazardous Waste Funding Change	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request replaces Inter-Agency/Oil & Hazardous Waste receipts with capital improvement project receipts to align with anticipated project expenditures. There are no projects from Inter-Agency/Oil & Hazardous Waste funding projected in FY2013.</i>													
1055 IA/OIL HAZ (Other)			-30.1										
1061 CIP Rcpts (Other)			30.1										
Funding Redistribution from Agency-wide Position Deletions	Gov Amd	IncM	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.</i>													
<i>The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.</i>													
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<i>General fund was reallocated as follows:</i>													
<i>Commissioner's Office \$100.0</i>													
<i>Administrative Services \$125.0</i>													
<i>Information Resource Management \$269.2</i>													
<i>Citizens' Advisory Commission on Federal Areas \$13.0</i>													
<i>Parks Management & Access \$80.0</i>													
<i>Gas Pipeline Project Office (\$223.4)</i>													
<i>Petroleum Systems Integrity Office (\$281.2)</i>													
<i>Forest Management & Development (\$82.6)</i>													
1004 Gen Fund (UGF)			269.2										
* Allocation Difference *			269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks													
Delete Unnecessary Authorization	Gov Amd	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
<i>This is a technical adjustment to eliminate unnecessary authorization.</i>													
1061 CIP Rcpts (Other)			-0.1										
* Allocation Difference *			-0.1	0.0	0.0	-0.1	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
Administration & Support Services (continued)													
Citizen's Advisory Commission on Federal Areas													
Funding Redistribution from Agency-wide	Gov Amd	IncM	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Deletions													

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:

- Commissioner's Office \$100.0
- Administrative Services \$125.0
- Information Resource Management \$269.2
- Citizens' Advisory Commission on Federal Areas \$13.0
- Parks Management & Access \$80.0
- Gas Pipeline Project Office (\$223.4)
- Petroleum Systems Integrity Office (\$281.2)
- Forest Management & Development (\$82.6)

1004 Gen Fund (UGF) 13.0

* Allocation Difference *			13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Mental Health Trust Lands Administration

Additional funding for the FY13 Trust Land	Gov Amd	Inc	261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
Office Admin Budget													

The FY2013 Operating Budget will continue funding the annual operation 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. Our 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. Operation costs include personal services and travel expenses for staff, contractual expenses such as professional services, contracts for janitorial and snow removal, ongoing costs for utilities, postage, advertising, etc., and supplies such as office equipment and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.

The operating budget provides the core funding for the Trust Land Office.

1092 MHTAAR (Other) 261.3

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Administration & Support Services (continued)													
Mental Health Trust Lands Administration (continued)													
* Allocation Difference *			261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,562.6	1,656.8	221.1	3,678.8	5.9	0.0	0.0	0.0	-1	0	0
Oil & Gas													
Oil & Gas													
L	FY13 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY13-15)	Gov Amd	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
<p><i>In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.</i></p> <p><i>The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a 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.</i></p> <p><i>The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo 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.</i></p> <p><i>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.</i></p> <p><i>Interest earned in FY2011 was \$110.1. CIE will pay an estimated additional \$110.1 into the bond account. \$250.0 is an estimate of interest to be earned on the bond for FY2013.</i></p> <p><i>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</i></p>													
	1217 NGF Earn (Other)			250.0									
	Land Disposal Income Fund (LDIF)	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Unsustainable for Future Operating Costs</p> <p><i>Projections show that the LDIF will not be able to sustain the amount of budget appropriations against it beyond FY2012. An analysis of the sources and uses of funds show the complete unsustainability of the fund beyond FY2012 due to uncollectible land sale contracts and levels of use of the funds. The Department is taking steps to mitigate this depletion such as delaying capital projects that use the LDIF, using other fund sources and replacing LDIF with general funds.</i></p> <p><i>The department recommends removing the LDIF appropriations and replacing them with general fund, leaving LDIF appropriations only in ML&W, Agriculture, Admin Services, IRM, and the PIC. This would ensure the sustainability of the fund for at least another year or two, depending on future sales and contracts. These appropriations are doing general funded work and are eligible for the fund switch.</i></p>													
	1004 Gen Fund (UGF)			776.1									
	1153 State Land (DGF)			-776.1									
	AGIA Commercial Monitor and Advisor	Gov Amd	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
<p><i>The state will secure expert advice from parties familiar with the commercial requirements associated with</i></p>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Oil & Gas (continued)													
Oil & Gas (continued)													
AGIA Commercial Monitor and Advisor (continued)													
<i>launching major new gas pipeline projects. This expertise is needed on two fronts. First, as the project and commercial arrangements with shippers mature, the state will need to ensure that any changes to the commercial terms initially proposed in the licensee's AGIA application comply with the license terms. Second, the state will need assistance from those with midstream commercial and financial expertise to develop, support, and maintain the state's position -- especially in the context of future possible negotiations with the North Slope producers.</i>													
1004 Gen Fund (UGF)			800.0										
Arbitration of Oil and Gas Royalty Issues		Gov Amd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>There is an ongoing need for outside legal counsel and experts for reopener arbitrations as the state proceeds with renegotiation and arbitration of royalty issues, as well as other activities to optimize state royalty value. Under the terms of several existing royalty settlement agreements with lessees, disputes over royalty valuation can be settled by "reopeners" that are opportunities to resolve these disputes and avoid costly time-consuming litigation. As more and more production of oil and gas comes from leases that are not covered by existing royalty settlement agreements, DNR will face potential disagreements over the interpretation of these "new form" leases and will need to resolve issues that arise in the audit of royalty paid under these new form leases. This request includes an increase of current one-time funding. In part, the department may require funding to establish prospective measures of value to minimize disputes before they arise. This request provides the additional funds that may be expended directly by DNR or that may be RSA'd to the Department of Law to pay for contracts with experts, outside counsel, and litigation expenses if reopener procedures are initiated.</i>													
1004 Gen Fund (UGF)			300.0										
North Slope Easement Processing		Gov Amd	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Oil & Gas took over the permitting function for North Slope easements from the Division of Mining, Land and Water several years ago. Over those years the workload has increased, and the revenue generated by these permitting functions averages over \$300.0 per year, most of which goes to the unrestricted general fund. This request would utilize \$105.0 of these fees to pay for the personal services of an existing and vacant position to process the increased easement permit requests and help prevent a backlog situation.</i>													
1005 GF/Prgm (DGF)			105.0										
* Allocation Difference *			1,455.0	105.0	0.0	1,350.0	0.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Long-Term Vacant Positions Deletion Intra-agency Funding Redistribution		Gov Amd	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.</i>													
<i>The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.</i>													
<i>Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Oil & Gas (continued)													
Petroleum Systems Integrity Office (continued)													
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution (continued)													
<i>reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.</i>													
 <i>General fund was reallocated as follows:</i>													
<i>Commissioner's Office \$100.0</i>													
<i>Administrative Services \$125.0</i>													
<i>Information Resource Management \$269.2</i>													
<i>Citizens' Advisory Commission on Federal Areas \$13.0</i>													
<i>Parks Management & Access \$80.0</i>													
<i>Gas Pipeline Project Office (\$223.4)</i>													
<i>Petroleum Systems Integrity Office (\$281.2)</i>													
<i>Forest Management & Development (\$82.6)</i>													
1004 Gen Fund (UGF) -281.2													
* Allocation Difference *			-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			1,173.8	-176.2	0.0	1,350.0	0.0	0.0	0.0	0.0	-3	0	0

Land & Water Resources

Mining, Land & Water

L	Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims	Gov Amd	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			-25.0									
	1192 Mine Trust (Other)			-50.0									
L	Mine Reclamation Trust Estimate	Gov Amd	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)			50.0									
L	General Reclamation Bond Claims Estimate	Gov Amd	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			25.0									
	Improve Efficiency of Land and Water Use Application Process	Gov Amd	IncM	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	6	0	0
	REQUEST												

With the FY2012 one time increment of \$1,421.0 the division has begun the work necessary to accomplish all of the stated goals, recognizing that the goals would not be met in the first year. The division has initiated a multi-frontal attack on reducing the backlog and changing process and identifying other ways to keep from perpetuating the same problems that created the backlog in the first place. The increased funding for staffing is an absolutely essential component of this effort. In order to meet the goals, this work must be continued in FY2013 and beyond. The efficiency gains created through this increment would not be sustainable without the continuation of the positions and funding in this increment with the growing workload demand. Therefore this one time amendment needs to be converted into a base budget increment while still holding the division accountable to meet the goals.

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences

Agency: Department of Natural Resources

Land & Water Resources (continued) Mining, Land & Water (continued)	<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>
Improve Efficiency of Land and Water Use Application Process (continued) <i>ISSUE</i>													

The state's land base has increased by 8 million acres over the last five years, and the Division of Mining, Land and Water has not been able to keep up with the increasing number of applications to use this land. The division now has a backlog of over 2,300 applications.

This backlog of applications has been growing in recent years because the division has only been able to process 84% of all incoming applications. This is due to a number of reasons:

- Inefficient internal processes and cumbersome regulatory requirements.*
- Land ownership patterns have become more complex, thereby increasing the conflicts that have to be resolved.*
- Increasing federal and municipal regulation has increased the processing time for applications.*
- Increasing appeals and litigation of our authorizations, which delay and complicate processing.*
- An additional 8 million acres of land transferred to state ownership within the last five years, resulting in an increase in the number of applications to use that land.*
- Insufficient staff to process the volume of work*

Through a combination of restructuring the permitting process, adding staff, and other measures the backlog will be significantly reduced, and eventually eliminated. At the same time efficiencies created through this effort will help to keep the division from slipping back into further backlog as the number of applications is expected to increase in future years.

BACKGROUND

The Division of Mining, Land and Water received a FY2012 one time increment of \$1,421.0 to eliminate a backlog of land and water use authorizations. The division worked with the Legislature to create a plan to reduce the backlog, change business processes for efficiency, look at statutes for revisions for efficiencies, and evaluate organizational structure. The funding allowed the division to fill five vacant positions and six new positions. The division has begun the work in earnest to meet all of the goals of this increment. The following efforts have been accomplished in FY2012 by November.

Hiring

Updated and in some cases reclassified 50 positions through Division of Personnel. This was the first step. The division had to first address the closure of DCOM in personnel transfers through bumping rights and then other reviews before initiating other hiring. Many staff devoted considerable time to fill positions, sometimes having to hire a few positions to fill one net position gain as people were promoted leaving other vacancies behind. Since July, the division hired 27 of 36 vacancies.

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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>
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Improve Efficiency of Land and Water Use													
Application Process (continued)													

Training

Conducted new employee introductory training for 50 new employees. This lays the foundation information but is followed by more specific training for the new positions. Although new staff begin working on many tasks soon after hire, in many positions it may take up to a year for staff to gain full proficiency. Training comes from specific classes and from on the job training and informal sessions with managers.

Case Work

The scope of the backlog work had to be better identified for staff. DMLW worked with the Information Resource Management to segregate out the backlogged cases and create an efficient way to categorize, prioritize and assign case work. This system is in place and much of the case load has been categorized. During this effort, we have identified several problems in our case management system or in how we were using it that need to be fixed in order to accurately represent the work that needs to be done. We are cleaning up the errors and moving into either completing cases or closing them if appropriate. Staff are reviewing the backlogged files, determining the outstanding issues that need to be resolved or work completed to bring the cases to either issuance or closure. Cases are being assigned to specific adjudicators to work those files.

Work on IT solutions

The department has been working on various IT projects that will support staff in becoming more efficient. Although there is separate funding for the IT projects, it does not cover the business staff time necessary to set requirements, work with developers and programmers, test products, train staff, and institute management change to roll out new products. Business staff is working on all of these efforts to create electronic case files, implement business process modeling, modifying case management system, establishing better reporting for transparency of business activities for staff and managers. Although this work takes staff time away from processing backlogged cases, it is essential to achieve long term goals of eliminating backlog, providing consistency and timely processing, and avoiding the trap of sliding back into the backlog situation. The department is evaluating a new type of business process management software and development methodology that will allow us to create an agile IT system that can be modified more easily to allow for continuous business improvement.

Clean up LAS

At the basis of our management and understanding of the backlog, the database needs to have accurate data. Without accurate data, reporting is incorrect, priority assignment is skewed, errors can be compounded in future work and the work effort will not be as effective. Staff is taking time to correct errors as they are discovered. This in turn may affect the numbers represented in the backlog.

Initiate Evaluation of business processes

The division is working to create a business analyst position that will lead our division through the business process scrub necessary to make the processes consistent, timely, and well coordinated. This work is critical to complete before some of the IT programming can be done. The division is also evaluating what activities that would require existing authorizations could be modified to be issued approval under general permits. This would save review time and allow that time to be devoted to other efforts.

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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

Improve Efficiency of Land and Water Use
Application Process (continued)

Appeals

The department is evaluating potential changes to revise appeal standards and process in order to reduce the appeals that appear to be either frivolous or used as a tool to block development when the appeal does not have merit.

Identify statutory changes

The division has been evaluating and making suggested changes to statutes that will help create efficiencies, reduce time in process, free up staff time that can be applied to other work and clarify certain changes necessary to prevent further appeals and challenges that can delay projects.

Work with Departmental Permit Efficiency work group

The division is working closely with the Permit Efficiency Task Force established by the Commissioner's Office. In addition to the work listed above, the task force is working on other multi-agency coordination and federal permitting issues.

Contracting to create an expandable workforce

The division is reviewing the process used by DEC to develop a contract workforce that is available to work by task order assignment. The contractors essentially act like short term state employees, working under established protocols and conducting research and drafting decisions that would need to be approved by division employees. This would allow the department to have an applicant pay for extra staff work done through these contractors when the workload increases beyond our ability to issue authorizations within expected timelines. This effort looks promising but will take substantial work to institute and manage and may need revision of fee regulations and potentially statutes. The Division will continue the feasibility analysis.

At the beginning of FY2011, there was a backlog of approximately 2,300 applications that had not been issued. This included applications for permits (314), leases (297), easements (658), material sales (181), water rights (600), and instream flow reservation applications (330). At the end of FY2011 the backlog increased to 2,516 applications. The current backlog as of November 1, 2011 is 2,378 with a breakdown of permits (297), leases (292), easements (596), material sales (189), water rights (662), and instream flow reservation applications (342).

Even with the hiring efforts and other necessary work, the division was able to process 253 authorizations and close 93 cases within FY2012 up to November 1. This is more than were received in the same time period (208).

This work needs to continue in future years.

The backlog of applications range in complexity from very basic authorizations such as a commercial recreation permit that can be issued within a day, to large projects requiring multiple interrelated authorizations, multi-agency coordination, required studies and review that may take a few years to complete the authorizations. Each specific application may present an assortment of obstacles that can vary the processing times such as land ownership disputes, multiple use conflicts, business transaction delays, unresponsive applicant, encumbrance removal, project revisions, appeals and litigation.

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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>
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Improve Efficiency of Land and Water Use													
Application Process (continued)													

The pdf document displayed through the following link contains the tables which show the applications received, quantity issued, and the backlog for each of these types of authorizations in FY2010, FY2011, and the first 1/3 of FY2012:

<http://dnr.alaska.gov/mlw/elim/FY13-backlog-elim-tables-for-budget-increment-narrative.pdf>

WORKPLAN

Goal: To timely process all incoming land and water use applications, and to eliminate the backlog.

Strategies:

- With the increased staffing, process 100% of all incoming applications (currently we can only process 84% of all incoming applications).

- The increased staffing, coupled with increased permitting efficiencies, will allow processing of at least 250 backlogged applications annually, with anticipated subsequent dramatic improvements through additional increased permitting efficiencies.

- The division will focus first on applications that foster economic and community development and improvement of state infrastructure, and provide opportunities for energy cost reduction, jobs, and contracts. Applications will be prioritized to work on projects that provide the most benefit to the highest number of Alaskans.

- The division will conduct a comprehensive review of the division's permitting processes, and we will find and implement changes that will increase efficiency. Areas that the division will evaluate include:

Organizational changes (e.g. formation of permitting teams) within the division.

Applicable statutes and regulations.

The regulatory relationship between the state, and federal and local governments.

Appeals process.

Contracting with the private sector.

- Develop computerized systems to automate and speed up the permitting process. The Department is developing a unified permitting system which will significantly increase permitting productivity by automating the permit processing, allow applicants to apply on line, and allow staff to better process and

1004 Gen Fund (UGF) 1,421.1

Land Sales and Municipal Entitlements Staff	Gov Amd	IncM	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
Funding for Southeast Alaska Region													

REQUEST

This request is to convert the FY2012 one time increment into the FY2013 base budget providing stable funding for the Southeast Regional Office to retain recently hire staff to adjudicate, in a timely manner, current requests for

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Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region (continued)													
<i>municipal land entitlements and continue the legislative mandate to offer land for sale to Alaskans under the land Disposal program.</i>													
BACKGROUND													
<i>This increment provides funds to maintain an existing previously unfunded position to perform essential work related to general land grant entitlements and implementation of the land disposal program within southeast Alaska.</i>													
<i>One of the essential functions of the Southeast Regional Office is the adjudication of general land grant entitlements of the boroughs and unified municipalities in southeast Alaska and the implementation of the state land disposal program for the region. The southeast regional office is tasked with the responsibility of processing the municipal entitlements of the Haines and Wrangell Boroughs. Timely conveyance of these requests is crucial to sustaining the economic vitality of these communities and triggers economic growth and ultimately provides additional employment opportunities.</i>													
<i>Previous budget shortfalls had caused the southeast region to leave vacant staff positions used to adjudicate municipal entitlements. Under circumstances existing in FY2011, municipal entitlement requests would have to wait on existing staff already charged with the: i) processing of leases, permits, and easements applications, and ii) monitoring activities on state owned land in southeast Alaska. This heavy workload did not allow for the timely conveyance of municipal entitlements. It is essential for the southeast regional office to maintain the individual currently on staff that is dedicated to adjudicating municipal entitlement requests that are far from routine and have a unique set of issues that must be resolved before coming up with an acceptable end product. With existing entitlement requests coming from Haines and the City and Borough of Wrangell and the pending application from the Petersburg area, it is imperative that the one time increment provided to fill this entitlement position be converted to the base budget so that these entitlement requests may be adjudicated consistent with statutorily mandated timeframes.</i>													
<i>In addition to adjudicating Municipal Entitlement requests this position works in conjunction with the Lands Sales section to fulfill the legislative mandate to provide land for sale to Alaskan for settlement. Due to the special circumstances prevalent in SE Alaska this manages the program for the SE region.</i>													
PROGRESS													
<i>DMLW has filled the previously vacant Natural Resource Specialist position responsible for preparing Land Sales offerings in southeast Alaska and adjudicating Municipal Entitlement requests. This individual has been assigned currently active projects and has begun the immersion process of preparing Preliminary and Final Findings and the public process involved in preparing both. Retention of this position is critical to timely adjudication of Municipal entitlements and continuation of the lands sales program in southeastern Alaska.</i>													
1153 State Land (DGF)			105.0										
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	Gov Amd	IncM	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
REQUEST													

**2012 Legislature - Operating Budget
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Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

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

	<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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Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews (continued)

This request converts funding from the FY2012 one time increment into a FY2013 base budget to fund continued work related to oversight of federal land transfers. This includes:

- *continue adjudication of 1906 Native Allotment reconveyances previously halted when federal funding was discontinued. This work was reinstated after receiving the FY2012 one time increment;*
- *allow DNR to continue to review of Alaska Native Claims Settlement Act (ANCSA) conveyances to protect public access and state ownership interests (including navigability) and 17(b) access*
- *review survey instructions issued by BLM for adherence to standards set forth in the MOU between the state and BLM regarding monumentation*
- *properly analyze state selection priorities to ensure best lands are selected to complete entitlement .*

Conversion of this increment from a one-time increment into the division's base budget is critical to protecting public access to public lands, protection of state title conveyed to the state at statehood, completing the task of reconveying Native Allotments on land erroneously conveyed to the state and reviewing remaining state selected lands to ensure the best economic development opportunities from the state's remaining entitlement.

BACKGROUND

The FY2012 one time increment provided DMLW with sufficient funding to fill 5 previously vacant positions within the Realty Services Section that handle land conveyance issues and avoid eliminating 4 additional positions. Among the issues adjudicated by the group is the completion of the various land entitlements, review of land selection priorities and the reconveyance of lands subject to valid Native Allotment applications.

Regarding Native Allotments, the state is obligated to adjudicate for reconveyance of 270 parcels of state land to the federal Bureau of Land Management (BLM) that were erroneously conveyed to the state. The state had suspended work on these reconveyances in FY2011 because of funding shortfalls. Each Native Allotment requires review for 3rd party interests that have been entered into during the time the state owned the land. Adjudication is also required to protect historic public access and title interests transferred to the state at statehood.

In addition to reconveyance of valid Native Allotment parcels, Realty Services handles the review of all ANCSA land conveyance documents to ensure public access is protected and sufficient survey monumentation is set to adequately delineate ANCSA land from adjacent state land.

PROGRESS

- Native Allotments - the Division has recently reconstituted the staff necessary to adjudicate these application files. We are aggressively identifying Native Allotment application where reconveyance is possible and developing an alternative parcel program with BLM and the BIA.

- Access - the Division has reviewed over hundred conveyances to ANCSA Corporations to ensure that public access is maintained to public lands. In many cases 17(b) access has not been secured in the original conveyance document to the ANCSA corporations and these required modification prior to final conveyance. Lack of continued review of these ANCSA conveyance documents will increase the probability that access to public lands will be forfeited. Currently 10 documents a month are received from BLM that require review; 8 of those 10 documents require correction.

**2012 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>
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews (continued)													
<p>- Survey Instruction Review - The MLW Survey Section determines whether land surveys are adequate under the requirement of AS 38.04.045 for land conveyances made by DNR. Where surveys are required, the Unit issues instructions to private sector land surveyors. The Unit serves as the watchdog for BLM surveys to insure that they meet required standards, and protect state's interests in areas such as navigable waters and existing easements.</p> <p>- Land Entitlement Priorities - this increment will continue the work on setting the state's priorities for land conveyances and relinquishments. In the past 5 years, the state has received an additional 8 million acres from the federal government. An additional 5 million acres are owed the state, but the state has far more selections remaining. Under federal law the state is allowed a 25% over-selection. This increment will allow the state to continue to identify lands for conveyance and relinquishment. If the state fails to do this work, decisions about relinquishment will be made by the federal government, rather than the state. During FY2011 the BLM was preparing to reject all prioritized selected lands that were in excess of the 125% of remaining entitlement with no input from the state. The affects of such an action by the BLM would have precluded the state from accepting title to the TAPS corridor or large portions of ANILCA withdrawn lands if and when their withdrawal was lifted. Areas important to the state that could be impacted include Fort Richardson and Fort Greeley.</p> <p>Continued funding for positions to do this work reduces various inquiries from constituents, applicants, and other governmental agencies to legislators, the governor and commissioner by allowing the Division of Mining, Land and Water (MLW) to continue processing the Bureau of Land Management's native allotment reconveyance requests, ANCSA corporation conveyances and requests for the state to relinquishment selection of those areas affected by valid native allotment applications. Federal funding cuts for the BLM 2009 program effectively eliminated the ability to continue this work.</p>													
1004 Gen Fund (UGF)			671.0										
Public Land Stewardship including Mine Permitting, Compliance and Assessment REQUEST	Gov Amd	IncM	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0

With the FY2012 one time increment of \$802.0 the division has begun work on the deliverables promised to the Legislature. The division has filled positions with this funding and has increased inspections and is fulfilling the other land stewardship responsibilities. To continue meeting the stated goals, this work and the funded staff positions must be continued in FY2013 and beyond. Therefore this one time amendment needs to be converted into a base budget increment while still holding the division accountable to meet the goals.

BACKGROUND

The FY2012 increment funded existing vacant, unfunded positions responsible for managing and permitting public use and private development on state lands and to fulfill more of the stewardship responsibilities given to this division. There has been an increase in economic activities on state lands due in part to the 8 million acre increase of state land received as our Statehood entitlement through the Accelerated Land Transfer Act over the last five years. There has also been increased activity on all state land as a result of increased mineral exploration, new alternative energy projects, new telecommunications projects and an increase in public use of state lands.

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Numbers and Language Differences

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

Public Land Stewardship including Mine
Permitting, Compliance and Assessment
(continued)

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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One of the significant impacts from this increase of acreage under state management and increased economic development proposals on state land is the increase in lease and permit applications for use of state lands, both for economic development and recreational use. Many forms of economic development are controversial and require meticulous adjudication to address public, environmental and legal concerns. Rushed, non-comprehensive, adjudication leaves the state unable to adequately defend its decisions against legal challenges.

MLW has also seen a need for more rigorous permitting and oversight of mining activities. In the last five years there has been a dramatic rise in the number of placer mining operations, large scale metal mines, and large scale exploration programs. At the same time, public interest and concern about these activities has increased. DNR is defending more lawsuits regarding permits for mineral exploration. Increased on-site inspections at large mine projects are necessary to ensure permit compliance. The high volume of mining activities in 2011 resulted in permitting time for placer mining and mineral exploration activities of up to 6 weeks, far above the expected and desired time of 2-3 weeks. Timely and accurate processing and auditing is required to maximize mining revenues to the state. Increased travel costs have resulted in limited field inspections and technical assistance for miners.

Along with the increase in activities on state land the division has a constitutional and statutory responsibility to provide stewardship of these lands. Stewardship of state lands ranges from ensuring access for oil and gas development; to providing materials for infrastructure construction; to providing site-specific inspections of mineral development projects; and to interacting with the public where state lands are used for recreational purposes. Interaction with the public in areas of high recreational use consists of trash removal, providing public information (such as signage, web sites, maps), clearing timber and brush, or resolving damage and unauthorized use of state land. In areas of high use, such as the Rex trail in the interior, these funds could be used by the division to contract experts to develop prescriptive analysis to aid in trail rehabilitation.

Without continuing this increment, the Division of Mining, Land and Water (MLW) will continue to fall behind with the land stewardship responsibilities and will have the is workload conflict with the processing of applications from industry and individuals to use and develop state land. In FY2011, 84% of new applications were processed, but the backlog of unprocessed applications continues to increase and was 2,516 at the end of FY2011. The increased pressure of the backlogged applications competes with the effort to address the many stewardship responsibilities of maintaining the land in a state ready for use and development. Both efforts are necessary.

PROGRESS

Much of the beginning of FY2012 was spent on hiring and training new staff along with many other efforts as part of the Improve Efficiency of Land and Water Use Application Process increment. In the midst of this effort, the division was able accomplish the following with this funding:

- Recruited and trained staff to fill the vacant positions.
- The division has increased its inspections of placer and hardrock permits
- The division has also increased frequency of inspections of large mines.

**2012 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>
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Public Land Stewardship including Mine Permitting, Compliance and Assessment (continued)													
<ul style="list-style-type: none"> - Combined funding from this increment with a grant to do a trail rehabilitation prescription assessment and report for the Rex Trail. - Held a successful Nome offshore mineral lease auction. Eighty-four lease tracts covering 23,793 acres were offered for sale, and all tracts were sold. High bids for all lease tracts totaled \$9.3 million. Increased oversight of the area during the summer was necessary to prepare for the lease. - Finalized the Kasilof River Special Use Area and provided increased field inspections in the area during the summer fishery - Continued work to develop the Guide Services Concession Program - Conducted inspections of many land and water authorizations - Worked with businesses proposing use of new technologies on state land such as with the various hydrokinetic projects. <p>Along with the increase in activities on state land the division has a constitutional and statutory responsibility to provide stewardship of these lands. Stewardship of state lands ranges from ensuring access for oil and gas development; to providing materials for infrastructure construction; to providing site- specific inspections of mineral development projects; and to interacting with the public where state lands are used for recreational purposes. Interaction with the public in areas of high recreational use consists of trash removal, providing public information (such as signage, web sites, maps), clearing timber and brush, or resolving damage and unauthorized use of state land. In areas of high use, such as the Rex trail in the interior, these funds could be used by the division to contract experts to develop prescriptive analysis to aid in trail rehabilitation.</p> <p>Five existing positions that were filled in FY2012 will continue to be funded by this base budget increment and used to provide the ongoing management and permitting responsibilities for public use and private development on state lands. In addition to personal services costs, this increment covers the travel (site-specific mining inspections and recreational use area management), services (such as contracts for trail rehabilitation) and commodities costs associated with managing the public and private uses of state land.</p>													
1004 Gen Fund (UGF)			802.0										
Maintain Staffing for Permitting Initiative		Gov Amd	IncM	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request increases GFPR authority to allow the division of Mining, Land & Water to absorb increased personal benefit costs (primarily step increases) and reduce vacancy factor to a manageable level to maintain adequate staffing for permitting initiative. This request funds the majority of positions within the Division leaving a manageable vacancy rate. The Division's ability to maintain a low vacancy rate is directly linked to the Division's ability to fulfill its commitments to improve permit and authorization efficiencies and reduce the current backlog. During previous budget cycles merit increase, core costs and contractual wage increases were absorbed by the division through increasing vacancy rates. Increases in these contractual obligations required that the Division keep 9 positions vacant during FY2011 to balance the division's personal services budget and continued absorption would require 4 more positions be kept vacant in FY2012. This would result in a total of 14 positions being left vacant and the division's ability to effectively process incoming land use authorizations would be severely hampered and the opportunity to aggressively work the backlog lost. Under this scenario FY2013 would see additional vacancies necessary and the division's ability to meet its obligations to the legislature foregone.</p>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Maintain Staffing for Permitting Initiative (continued)													
<i>The division historically collects \$5 Million to \$6 Million more in lease/permit fees than what it has been authorized to expend.</i>													
1005 GF/Prgm (DGF)			950.0										
Guide Concession Area Program Development	Gov Amd	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment combined with the existing \$120.0 (total of \$270.0) provides funds for the completion of the development of the Guide Concession Area Program. The guiding industry has asked that the department consider implementing a concession program to authorize commercial hunting guides to work within specific areas of the state to reduce the overall hunting pressure throughout the state of Alaska. For over three years, the Division of Mining, Land and Water (ML&W) has been working with existing staff members to initiate the development of this program, with funds provided by the legislature specifically for this project.</i>													
<i>This program will offer big game guides the ability to competitively apply for and be awarded authorizations to run a business on state land if selected, but will limit the number of guides running businesses on state land. The program is anticipated to provide a net return to the state, will not affect any other users of state land (private or commercial) and has been discussed and reviewed by the public and agencies.</i>													
<i>The Division will complete the following actions:</i>													
<i>- Complete the regulation process necessary for the program</i>													
<i>- Create all forms, procedures, instructions and templates for all stages of process</i>													
<i>- Set up the evaluation panel for the review of prospectus submissions</i>													
<i>- Set evaluation criteria for evaluating prospectus submissions</i>													
<i>- Mapping work</i>													
<i>ML&W will use both existing staff and contractual resources to complete the final steps in the development of this program. Although this program development will be completed in FY13, the program will not be implemented during FY13. The program requires 6 full time staff dedicated to working the program during implementation and on an ongoing basis. This request provides general funds for these new positions for the first two to three years required to start the program, and then the program would be self funding by the fees collected through the authorizations (general fund program receipts) after the initial start up.</i>													
1004 Gen Fund (UGF)			150.0										
Non-Federal Dams Safety	Gov Amd	Inc	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
<i>The Federal Emergency Management Agency (FEMA) awards grants to increase the efficiency and effectiveness of state dam safety programs. The Department of Natural Resources, Dam Safety and Construction Unit applied for and was awarded a FEMA grant for FY2012, and is estimated to spend \$53.4 in FY 13.</i>													
<i>The Unit will utilize the funds to conduct field inspections, update hazard potential classifications, perform jurisdictional reviews and assign condition assessments to dams in Alaska. In addition, the Unit will attend emergency action plan exercises and technical training opportunities and purchase engineering analysis software to improve the performance of the Alaska Dam Safety Program.</i>													
1002 Fed Rcpts (Fed)			53.4										
Offshore Lease Sales at Nome (Gold Dredging)	Gov Amd	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
REQUEST													

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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
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Offshore Lease Sales at Nome (Gold Dredging) (continued)													
<i>This increment will allow the department to offer and monitor state tide lands and submerged lands, primarily offshore, for mineral leasing in the Nome area. This increment will allow the Division of Mining, Land and Water (DMLW) to provide seasonal oversight of dredging activities scheduled to begin in the summer of 2012 resulting from the recent lease offerings.</i>													
BACKGROUND													
<i>The recent lease sales generated in excess of \$9,000,000 in Bonus bids. Additional revenue in retanal income, production royalties and the mining license tax will also be realized. Additionally, more recreational gold mining will be created in the West Beach area which will bring additional recreational miners to the area and benefit the local economy. The requested funding will be to support onsite monitoring by a local mining expert hired under contract by the Division.</i>													
PROGRESS													
<i>The live auction has been held in Nome and bidders are being notified of their success. This summer dredging activities will begin as will monitoring activities. DMLW plans to contract with a local Nome resident familiar with dredging activities to monitor the successful bidders during their operations. Large offerings similar to the auction recently completed are anticipated every 10 years.</i>													
	1005 GF/Prgm (DGF)		50.5										
* Allocation Difference *			4,203.0	3,540.4	75.0	451.1	136.5	0.0	0.0	0.0	6	0	0
Forest Management & Development													
L	Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims	Gov Amd	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			-25.0									
L	General Reclamation Bond Claims Estimate	Gov Amd	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			25.0									
	Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution	Gov Amd	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	-1	0	0

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

DNR deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little

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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
Land & Water Resources (continued)													
Forest Management & Development (continued)													
Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution (continued)													
<i>turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.</i>													
 <i>General fund was reallocated as follows:</i>													
<i>Commissioner's Office \$100.0</i>													
<i>Administrative Services \$125.0</i>													
<i>Information Resource Management \$269.2</i>													
<i>Citizens' Advisory Commission on Federal Areas \$13.0</i>													
<i>Parks Management & Access \$80.0</i>													
<i>Gas Pipeline Project Office (\$223.4)</i>													
<i>Petroleum Systems Integrity Office (\$281.2)</i>													
<i>Forest Management & Development (\$82.6)</i>													
1004 Gen Fund (UGF)			-82.6										
Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions	Gov Amd	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
<i>This decrement will remove some federal, CIP receipt, and timber receipt authority for which there is no known revenue stream.</i>													
1002 Fed Rcpts (Fed)			-100.0										
1061 CIP Rcpts (Other)			-50.0										
1155 Timber Rcp (DGF)			-50.0										
* Allocation Difference *			-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Geological & Geophysical Surveys													
Accelerated Geologic Map and Report Production	Gov Amd	Inc	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<i>The higher paid professional geologist staff are doing both the professional scientific work and the technical non-scientific tasks related to completion and publication of the final products. With this funding the division will increase the output of geologic maps and reports in a timely manner -- this information is used by industry, government and the public. The division is currently behind schedule releasing 15 major geologic maps and reports.</i>													
1004 Gen Fund (UGF)			80.0										
Geologic Staff for Strategic and Critical Minerals Assessment	Gov Amd	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<i>This funds one new long-term non-perm position to support the statewide geologic data for assessing strategic and critical mineral resources, include rare earth elements. The FY2012 project focused on compiling and evaluating existing REE-related data and obtaining limited new data. The FY2013 request allows the division to obtain essential new geologic, geochemical and geophysical data throughout Alaska. The State may benefit from expanded mineral-industry investment in exploration and development and associated employment, be more knowledgeable for land-management purposes, and contribute to the nation's need for domestic supplies of these critically important minerals.</i>													
<i>This project provides funding for a professional position with the specific expertise needed to implement this program.</i>													
1061 CIP Rcpts (Other)			95.6										

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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
Land & Water Resources (continued)													
Geological & Geophysical Surveys (continued)													
Geohydrology Program, Aquifer Baseline Mapping	Gov Amd	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The state lacks geologic information on aquifers to reliably extrapolate these data in the subsurface to model groundwater supply and flow. The need for this capability is critical for expediting permit review, and is becoming more critical as water supplies face potential shortages and urban or infrastructure development creates increased risks of groundwater depletion, contamination, and groundwater-related hazards such as earthquake-induced liquefaction. This funds one existing long term non-perm staff and contract personnel to work with the Division of Mining, Land & Water to create one to two geohydrology maps/reports annually.</i>													
1004 Gen Fund (UGF)			120.0										
* Allocation Difference *			295.6	148.6	12.0	135.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			4,216.0	3,406.4	87.0	586.1	136.5	0.0	0.0	0.0	3	-1	1
Agriculture													
Agricultural Development													
Delete Excess Authorization	Gov Amd	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Decrement of excess authorization to maintain a reasonable vacancy factor and reflect savings from position PCN 10-1727 that was transferred out to the Agriculture Revolving Loan Fund component.</i>													
1153 State Land (DGF)			-45.8										
United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	Gov Amd	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Division of Agriculture, through a Memorandum of Understanding and Cooperative Agreement with the United States Department of Agriculture (USDA) provides phytosanitary certification services for Alaska businesses exporting logs and plant products (primarily mushrooms) to foreign countries. Foreign countries require that licensed state or federal Export Certification Officials conduct phytosanitary certification inspections before products can enter their country. Phytosanitary certificates are issued to indicate that consignments of plants, plant products or other regulated articles meet the importing countries specified phytosanitary import requirements and are in conformity with the certifying statement of the appropriate certificate.</i>													
<i>The USDA has instituted a \$104.00 fee for this certificate and requires states reimburse the fee to them for each certificate issued under this agreement. This requested statutory designated program receipt authority provides the authorization for the Division to charge businesses for the expense of conducting the inspection, including personal services and travel, and issuing the official certificate and documentation, including reimbursing the \$104.00 fee to the USDA.</i>													
<i>The Alaska Division of Agriculture maintains an agreement with USDA to provide this service to Alaska businesses. This agreement requires Division of Agriculture inspection staff be nominated, trained and pass competency examinations on a regular basis by USDA. This service allows and supports over \$10 million dollars of export activity annually by Alaskan businesses.</i>													
1108 Stat Desig (Other)			10.0										
* Allocation Difference *			-35.8	-45.8	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
AMD: Horticulture Evaluation Program	Gov Amd	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
<i>The horticulture industry is by far the largest and most significant segment of commercial plant production in</i>													

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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
Agriculture (continued)													
North Latitude Plant Material Center (continued)													
AMD: Horticulture Evaluation Program (continued)													
<i>Alaska. A horticulture evaluation and development program at the Plant Materials Center (PMC) will service the primary users such as the landscape industry, peony and berry crop industries, rhubarb producers and a large contingent of diversified growers throughout Alaska. The program is well supported by the various commodity and industry groups.</i>													
<i>The recent closure of the U.S.D.A. Agricultural Research Service (ARS) Station in Alaska has pulled nearly all support and assistance from the horticulture industries in Alaska. The PMC has acquired the plant materials from the ARS research group and has placed them in winter storage. None of the research material has been lost, however establishment of this program in the PMC is critical to the ongoing support of the existing material and these industries. The Division of Agriculture has had repeated requests for a horticultural development and evaluation program from industry as well as the Plant Materials Center Advisory Board.</i>													
<i>The program will address the needs of this large and varied industry in developing new crops, determining which varieties to produce, and evaluation of the technology needed to be competitive.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December budget -- \$2,426.2</i>													
<i>FY2013 Amendment -- \$260.0</i>													
<i>TOTAL FY2013 -- \$2,686.2</i>													
1004 Gen Fund (UGF) 260.0													
* Allocation Difference *			260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			224.2	-45.8	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0

**Parks & Outdoor Recreation
Parks Management & Access**

Funding Redistribution from Agency-wide	Gov Amd	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Position Deletions for Dispatch Coverage from Kenai Peninsula Borough													

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

DNR deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a

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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
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Funding Redistribution from Agency-wide													
Position Deletions for Dispatch Coverage from													
Kenai Peninsula Borough (continued)													
<i>component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.</i>													
<i>General fund was reallocated as follows:</i>													
<i>Commissioner's Office \$100.0</i>													
<i>Administrative Services \$125.0</i>													
<i>Information Resource Management \$269.2</i>													
<i>Citizens' Advisory Commission on Federal Areas \$13.0</i>													
<i>Parks Management & Access \$80.0</i>													
<i>Gas Pipeline Project Office (\$223.4)</i>													
<i>Petroleum Systems Integrity Office (\$281.2)</i>													
<i>Forest Management & Development (\$82.6)</i>													
<i>The Division of Parks and Outdoor Recreation (DPOR) employs one full-time dispatcher on the Kenai Peninsula who provides dispatch to the Kenai Area staff five days per week during business hours. Park rangers working outside the DPOR dispatcher's schedule have been receiving dispatch services from a coordinated center run by the Kenai Peninsula Borough (KPB); DPOR has not provided any funding to the center. The Kenai dispatch center also provides services to the Alaska State Troopers, all Kenai Peninsula emergency service organizations and the Soldotna Police Department who all provide funding to run the center.</i>													
<i>DPOR has been notified that park rangers can no longer receive dispatch services from the KPB-run center unless funding is provided to hire an additional dispatcher to help cover the park rangers. What has changed is that more troopers were hired to work on the Kenai Peninsula through a federal highway safety grant but no additional funding was available to cover those trooper's dispatch needs.</i>													
<i>If Kenai Area park rangers can no longer use the KPB dispatch center they will not have assistance outside of the DPOR dispatcher's schedule. This places the rangers in a unsafe position, with no effective communication should they make an enforcement contact, get injured or require assistance.</i>													
<i>This \$80.0 will be paid to the Kenai Peninsula Borough and they will provide the necessary dispatch services on evenings, weekends, and other incidental times when the DPOR dispatcher is not available. The borough will not accept funding for a partial position, since they will need to hire a full-time position to cover DPOR's needs.</i>													
1004 Gen Fund (UGF)			80.0										
General Fund Program Receipts to Cover		Gov Amd	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services Shortfall													
<i>The Parks and Outdoor Recreation component received an increment to General Fund Program Receipts (GFPR) which will fund the Parks and Outdoor Recreation's staff.</i>													
<i>The division currently collects GFPR in excess of authorization by approximately \$120.0 per year. These "excess" receipts will be used to fund this increment request.</i>													
1005 GF/Prgm (DGF)			90.0										

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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
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
* Allocation Difference *			170.0	90.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			170.0	90.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

Fire Suppression

Fire Suppression Preparedness

Alaska Interagency Coordination Center	Gov Amd	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Fixed-Cost Increases													

The Alaska Interagency Coordination Center (AICC) provides services in the coordinated response to wildland fires for all federal and state agencies in Alaska statewide. Wildland fire operations, information collection and distribution, and allocation of fire resources are coordinated through individual agency representation at AICC. AICC is located on Ft. Wainwright in a facility owned and operated by the Bureau of Land Management (BLM), Alaska Fire Service (AFS). Through a Cooperative Agreement and Annual Operating Plan, Forestry contributes both personnel and operating capacity to these interagency activities.

A primary reason for the Interagency Coordination Center is to provide tactical firefighting resources, including smokejumpers and air tankers to fires on a priority basis without regard for agency ownership. The priority is based on current weather conditions, current firefighting resource allocations, and the fire's proximity to human life and property. Forestry must provide current, high quality information for these determinations to be made. This information comes from a variety of sources including: remote weather stations, the lightning detection network, and the mapping of communities and remote properties Geographic Information Systems (GIS). Tactical resource dispatchers are required to make the final determination of which statewide tactical resources respond to which fires in an extremely dynamic situation.

Cost for Calendar Year	2008	2013
Share of AICC Operating Costs	\$ 6,450	\$6,450
Office Space	\$12,048	\$29,744
GIS Support	\$0	\$45,000
Lightning Detection Network	\$40,484	\$40,484
McGrath Facilities	\$50,000	\$50,000
Weather Station Maintenance	\$82,600	\$107,600
Radio Maintenance	\$0	\$50,000
Teletype	\$5,000	\$5,000
Tactical Resource Dispatching	\$0	\$80,000
Total	\$196,582	\$414,278

Additional costs for Calendar Year 2013 include:

- Additional office space for DNR employees working at AICC and increased costs of existing space. Since 2008, Forestry has added the Communications Specialist, Public Information Specialist, and Strategic Planner positions to the AICC office.
- The interagency Geographic Information Systems (GIS) program.
- The interagency radio communications network in McGrath and other remote, mountain-top repeater areas.
- The Tactical Resource Dispatch function.
- Maintenance of Weather Stations.

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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
Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
Alaska Interagency Coordination Center													
Fixed-Cost Increases (continued)													
<i>The current budget allocation for this agreement with the BLM is \$265,000. This increment will allow DNR to fully function in the interagency fire program.</i>													
 <i>In the last decade the number of fires and acres burned annually across the state has increased exponentially. Fire suppression response has become increasingly critical due to the increased number of fires and the severity at which they burn. As the Alaskan population increases, more people and their property are at risk from wildland fire. These complexities require additional expertise in the form of GIS specialists and dispatchers to make appropriate decisions in the incipient phases for fires. These decisions reduce the likelihood of large fires that damage property or threaten lives.</i>													
 <i>Residents of Alaska living in the fire prone areas may be adversely affected by an increase in the number of large fires. These areas are predominately in the wildland urban interface of Fairbanks, Mat-Su, and Kenai.</i>													
<i>Geographic Regions Affected:</i>													
<i>- Northern and Eastern Interior Alaska</i>													
<i>- South Central Alaska</i>													
<i>- Southwest Alaska</i>													
1004 Gen Fund (UGF)			150.0										
Engine Fleet and Fire Facility Maintenance Cost	Gov Amd	IncM	150.0	40.0	0.0	70.0	40.0	0.0	0.0	0.0	0	0	0
Increases for Same Service Level													

This increment funds the increased costs for fleet vehicles, which includes fire engines and support vehicles and increased cost for facility maintenance. Fire engines are a essential to initial attack along the road system particularly in the high-risk, high-consequence areas. These heavily populated areas require a mobile, effective firefighting resource to protect homes and lives within the wildland urban interface.

In recent years, Forestry has received Capital Improvement Project funds to purchase new fire engines to replace old Federal excess property and SEF engines that had exceeded their programmed service life. These new engines were purchased through the Department of Transportation and Public Facilities (DOT) and the operating and replacement rates are much higher than the older engines. The two primary reasons for these increased rates are: 1). Forestry was not paying replacement costs for the Federal excess property vehicles and SEF vehicles that had exceeded their service life and 2) these vehicles are often used in dirty, smoky areas and in rough terrain therefore the service life of the new vehicles was shortened from previous vehicles. Therefore replacement costs need to be accumulated at a faster rate.

One additional reason for increased costs for Forestry vehicles is a change in the Department of Transportation's (DOT) methodology to establish operating and replacement costs and the acquisition of new engines. Formerly, DOT vehicles rates were calculated on a regional basis and then averaged to produce statewide department rates. In FY2009, DOT transitioned to individual rates specific to each vehicle. Operating rates and replacement rates are calculated on the basis of individual vehicles including DOT's use of historic maintenance information to establish the rates. As these vehicles are often used in dirty, smoky, rough areas, vehicle maintenance costs are higher for Forestry vehicles than is typical for other divisions and departments.

Listed below are two examples of changes in monthly operating and replacement costs:

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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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**Fire Suppression (continued)
Fire Suppression Preparedness (continued)**

Engine Fleet and Fire Facility Maintenance Cost
Increases for Same Service Level (continued)

*Type 6 small fire engine --
Prior to methodology change: \$998/month
After methodology change: \$1750/month*

*Type 4 medium fire engine --
Prior to methodology change: \$1400/month
After methodology change: \$2400/month*

This increment also provides funding to begin regular maintenance programs at each of the eight Area offices to minimize the long-term deterioration of the Division's facilities. Forestry has received multiple capital improvement project (CIP) funds in recent years to repair backlogged deferred maintenance issues. This has allowed the Division to begin to catch-up on major deferred maintenance issues. This increment would allow Forestry to keep up with the maintenance of its facilities and not repeatedly request CIP funds for deferred maintenance. A portion of the increment will be used for additional staff time of seasonal maintenance personnel, whose primary duties are to work in warehouses and at retardant sites, to perform facility and compound maintenance before and after the fire season.

If the increment is not approved, the service life of the vehicles that are primary to the Division of Forestry's mission will not allow for the continued replacement of these engines as necessary. The facilities will not have the necessary maintenance to ensure deferred maintenance issues do not occur and Forestry will continue to request CIPs for deferred maintenance.

*Program, Services, Recipients Affected:
- Communities through out fire prone areas of Alaska - reduced fire risk.
- Activity Component - reduced suppression cost by maintaining current state capacity.*

*Geographic Regions Affected:
The fire prone areas of Alaska that are the responsibility of the Forestry Fire Program are affected by this increment. These areas include the Mat-Su, Kenai-Kodiak, McGrath, Fairbanks, Delta, Tok, and Glennallen.*

1004 Gen Fund (UGF)		150.0											
Contracted Air Tanker Costs for Same Service Level	Gov Amd	IncM	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0

This increment is critical to meet cost increases in contracted aviation support for fire fighting. Air tankers are a primary initial attack tool in Alaska. These aircraft carry large quantities of fire retardant, can travel long distances at high airspeeds, and are extremely successful in slowing fires in and near population centers. Prior five-year contracts are expiring and comparable private sector contract comparisons indicate at a minimum an increase of six percent for air tankers -- an essential resource for fighting urban-interface fires. The advantage of five-year contracts is locking in lower, longer term rates and was quite successful in the last two bidding cycles. However, the cumulative impact of increased costs, market conditions, and industry changes realistically creates budget increases that can only be met by an increment.

The Division of Forestry aircraft fleet consists of two air tankers, six helicopters, two air attack airplanes, and a utility fixed-wing airplane. This fleet comprises the backbone of the Division's fire fighting capability and is an

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
Contracted Air Tanker Costs for Same Service Level (continued)													
<p><i>essential element in the Division's mission to provide wildland fire management and suppression services. The Division considers the mix of owned, leased, and contracted aircraft to be a good business model. The air tankers are typically acquired through a five year, annually renewable contract in which aircraft and pilots are secured for the exclusive use of the State for a set period of time (typically 90 days).</i></p> <p><i>These air tankers will now be even more critical to maintain on long-term contract as the Federal air tankers will no longer be available in Alaska, making initial attack success even more challenging. Up until the 2011 fire season, the U.S. Forest Service maintained seven P-3 air tankers on contract, one of which was routinely assigned to the Bureau of Land Management-Alaska Fire Service (BLM-AFS) during the Alaska fire season. This aircraft has been available to respond to Division of Forestry fires. However, these P-3's no longer comply with the federally required maintenance program and the USFS cancelled all seven contracts. It is not anticipated that these contracts will be renewed. The only remaining large national air tankers are the P-2V's which are ex-military aircraft and cannot be cleared to travel through Canadian airspace. These aircraft will be unavailable for use in Alaska. The result of these changes in aircraft status will mean that for the first time ever, Alaska will not have access to federal air tankers.</i></p> <p><i>The Division anticipates an increase in contractual costs for air tankers based on past increases in these contracts. As the federal air tanker fleet diminishes, there are fewer examples of current contract prices but given the status of the federal fleet and increasing competition, it is reasonable that the contract costs will increase. During the last five-year contract cycle (2008-2012) the contractual obligation is currently \$1,619,100 for the 2011 90-day contractual window. This is an increase in the cost of contracted tankers from 2007 until 2011 of \$650.0. DNR did receive an increment in FY 2008 for \$234.4 to partially mitigate this additional cost. The increase for the 2013-2018 contract is not anticipated to be as large as past increases. The Division expects to be able to maintain its current air tanker fleet with the addition of \$97,100.</i></p> <p><i>If the Division cannot support two large air tanker contracts, the result will be reduced success in initial attack statewide. As there will be no federal air tankers to respond to wildfires this would mean no air tankers in Alaska. The initial attack success rate will be dramatically reduced both in the areas of the state that the Division provides wildfire protection but also in the areas where the BLM-AFS provides protection services on State lands. This reduced initial attack success will result in larger fires, greater property loss, higher risks to the citizens of Alaska, and increased fire costs.</i></p> <p><i>Recipients Affected:</i></p> <ul style="list-style-type: none"> - Communities through out fire prone areas of Alaska - reduced fire risk. - Activity Component - reduced suppression cost by maintaining current state capacity. <p><i>Geographic Regions Affected:</i></p> <ul style="list-style-type: none"> - Northern and Eastern Interior Alaska - South Central Alaska - Southwest Alaska 													
1004 Gen Fund (UGF)			97.1										
Helicopter Contract Costs for Same Service Level	Gov Amd	IncM	119.6	0.0	0.0	119.6	0.0	0.0	0.0	0.0	0	0	0

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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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**Fire Suppression (continued)
Fire Suppression Preparedness (continued)**

Helicopter Contract Costs for Same Service Level (continued)

This increment is critical to meet cost increases in contracted helicopter support for fire fighting. Immediate helicopter response can mean the difference between small fires and large project fires that can cost millions of dollars. The lack of road based access, large distances, and the need to respond quickly to emergent fires in Alaska make helicopters a necessary firefighting tool for successful initial attack. These aircraft move firefighting crews, supplies, and drop water on fires quickly and efficiently. Without these aircraft, response times to fires would be much greater which would result in larger, more expensive fires that would be more likely to effect life and property. Three of the Division's six helicopter contracts are expiring and comparable private sector contract comparisons indicate a 4% increase for helicopters. The advantage of the five year contracts is locking in lower, longer term rates and has been quite successful in the last two bidding cycles. However, the cumulative impact of increased costs, market conditions, and industry changes realistically creates budget increases that can only be met by an increment.

The Division of Forestry contract aircraft fleet consists of two air tankers, six helicopters, two air attack airplanes, and a utility fixed-wing airplane. This fleet comprises the backbone of the Division's fire fighting capability and is an essential element in the Division's mission to provide wildland fire management and suppression services. The Division considers the mix of owned, leased, and contracted aircraft to be a good business model. The helicopters are typically acquired through a five year, annually renewable contract in which aircraft and pilots are secured for the exclusive use of the State for a set period of time (typically 90 days).

The alternative to these long-term contracts is to acquire helicopters under emergency procurement authority for short time spans. This type of procurement, although used to supplement Forestry's helicopter fleet during high fire activity, is not as economically efficient for extended periods of use. The 2011 Emergency Rental Agreement for similar helicopters was \$2,995 per hour. The current long-term contracts are less than \$1,600 per hour. Also, helicopters are seldom available at short notice during the fire season due to other, more lucrative contracts.

The Division anticipates an increase in contractual costs for helicopters based on past increases in these contracts. There continues to be an increased state and worldwide demand for these helicopter services while service providers, especially in Alaska, face increased costs related to parts availability, insurance costs, and a number of other business challenges. During the last five-year contract cycle 2011-2015, contract solicitations included bids as high as \$9,900 per day not including mission flight hours. This increment request reflects an increase of 4% in the three helicopter contracts plus a 3% Consumer Price Index increase for the remaining three helicopters.

The current contractual obligation for six helicopters is \$2,203,650 for the 2011 90-day window. The Division expects to be able to maintain its current helicopter fleet with the addition of \$119,600.

If the Division cannot support six firefighting helicopters, the result will be reduced success in initial attack statewide. There are few alternatives in Alaska so similar firefighting resources would need to be acquired from the lower 48 at a greatly increased cost. Helicopters from the lower 48 typically cost \$30,000 for the flight time to reach Alaska and another \$30,000 to return to their station, this does not include any costs associated with fire work in Alaska. These helicopters also typically take four days to reach Alaska which means they must be prepositioned in Alaska prior to fire activity to be effective in initial attack. This also increases costs. Reduced initial attack success will result in larger fires, greater property loss, higher risks to the citizens of Alaska, and

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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
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**Fire Suppression (continued)
Fire Suppression Preparedness (continued)**

Helicopter Contract Costs for Same Service Level (continued)
increased fire costs.

The communities and residents of Alaska who live in fire prone forests will be affected due to the lack of success in initial attack firefighting. In particular, wildland urban interface areas such as Fairbanks, Mat-Su and Kenai would be significantly affected without helicopters stationed in these areas.

Geographic Regions Affected:

- Northern and Eastern Interior Alaska*
- South Central Alaska*
- Southwest Alaska*

1004 Gen Fund (UGF)			119.6										
Firefighter Payroll Interagency Authority		Gov Amd Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Increase interagency receipt authority for emergency firefighter payroll services to the Fire Activity Component. Paid by administrative fee charged to the federal government for support on federal fires.

This request funds Division of Forestry's new responsibility for payroll entry that has historically been performed by the Department of Administration (DOA) Division of Personnel, for 300 to 600 emergency firefighters (EFF) each season.

No new PCNs are being requested. This increment will fund two vacant PCNs (previously federal grant-funded), that are being transferred from the Forest Management and Development Component to the Fire Suppression Preparedness Component and that are being reclassified as Human Resource Technicians to assume this new workload. With this funding, the two regions (supporting multiple geographically-dispersed offices) will each have a PCN for payrolling, appointment information, data entry, payroll system hierarchy maintenance, and timekeeping functions.

DOA is discontinuing use of the DNR-developed EFF Firefighter Payroll System with implementation of the statewide timekeeping system (ASSETS). DOA has notified DNR that it does not intend to perform entry of firefighter payroll. Deployment of ASSETS will be staggered, with DNR's migration scheduled for FY13.

Time entry and recording cannot be performed by emergency firefighters themselves. They are a highly mobile and transitory work force working in remote field conditions, with lack of time and capability to use the state's administrative timekeeping technology being implemented by DOA. The nature of their employment precludes them from entering their own time into the new payroll system being implemented by DOA.

Although the DOA system is not fully functional, DNR knows that at least the EFF payroll entry will need to be assumed by Forestry and cannot be performed by the employees. Similarly, many permanent personnel need human resource support to enter time when workers are in the field. Activities also include verification and non-standard approvals of time collected from remote locations, required for accuracy and timeliness to meet interface deadlines for payroll.

Forestry payroll constitutes the most complex and logistically time-critical manual and automated time recording, accuracy of which must meet the tests of federal audit for cost recovery. DOA has established a target to have

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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
Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
Firefighter Payroll Interagency Authority (continued)													
<i>payroll processed without penalty. Decentralizing Forestry's payroll entry function to DNR now, without the supporting staff to perform the work, would increase the likelihood of costly payroll penalties and jeopardize the payroll goal to implement best practices in human resource activities.</i>													
			1007 I/A Rcpts (Other)	100.0									
			* Allocation Difference *	616.7	140.0	0.0	436.7	40.0	0.0	0.0	0.0	0	0
Fire Suppression Activity													
L			Federal Fire Authorization estimate										
	Gov Amd	IncM	1002 Fed Rcpts (Fed)	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0
			8,500.0										
			* Allocation Difference *	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0
			** Appropriation Difference **	9,116.7	140.0	0.0	5,936.7	3,040.0	0.0	0.0	0.0	0	0
			*** Agency Difference ***	20,463.3	5,071.2	308.1	11,901.6	3,182.4	0.0	0.0	0.0	-1	-1

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety Operations													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Gov Amd	Inc	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</i>													
1004 Gen Fund (UGF)			30.4										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Gov Amd	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduction in unrealizable General Fund Program Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to pay for salary adjustments and health insurance increases.</i>													
1005 GF/Prgm (DGF)			-30.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	Gov Amd	Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change will allow the continuation of the rural alcohol interdiction program to combat rural bootlegging enforcement efforts. The funding for this program has been a mixture of federal receipts and general funds. The federal earmark funds for this program will expire September 30, 2012. The general funds that are appropriated for this program are contingent upon the federal award each year. The department is requesting that these contingent general funds of \$1,270.0 be transferred into the base budget along with this increment of \$275.0.</i>													
<i>This request will provide the funding to continue the alcohol interdiction program through-out Alaska. The positions that are funded for this program include five state troopers and one administrative support along with prosecution support through an RSA with Department of Law. The positions include: Criminal Justice Technician -- Bethel (PCN 12-1299); State Trooper -- Anchorage (PCN 12-1878); State Trooper -- Bethel (PCN 12-1879); State Trooper -- Bethel (PCN 12-1880); State Trooper -- Kotzebue (PCN 12-1881); and State Trooper -- Nome (PCN 12-1882).</i>													
<i>If this request is denied, a significant reduction in the effectiveness of alcohol interdiction will result. In particular, this will negatively impact the Alaska State Troopers' ability to conduct illegal alcohol investigations in regions of the state where these offenses are prolific and often have a profound impact on the citizens of these regions. Without the dedicated prosecutorial support, effectiveness and timeliness of prosecutions will suffer, resulting in offenders not being held accountable for their criminal conduct.</i>													
1004 Gen Fund (UGF)			275.0										
Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)	Gov Amd	Dec	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change will allow the continuation of the rural alcohol interdiction program to combat rural</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Special Projects (continued)													
Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc) (continued)													
<i>bootlegging enforcement efforts. The funding for this program has been a mixture of federal receipts and general funds. The federal earmark funds for this program will expire September 30, 2012. The general funds that are appropriated for this program are contingent upon the federal award each year. The department is requesting that these contingent general funds of \$1,270.0 be transferred into the base budget along with this increment of \$275.0.</i>													
<i>This request will provide the funding to continue the alcohol interdiction program through-out Alaska. The positions that are funded for this program include five state troopers and one administrative support along with prosecution support through an RSA with Department of Law. The positions include: Criminal Justice Technician -- Bethel (PCN 12-1299); State Trooper -- Anchorage (PCN 12-1878); State Trooper -- Bethel (PCN 12-1879); State Trooper -- Bethel (PCN 12-1880); State Trooper -- Kotzebue (PCN 12-1881); and State Trooper -- Nome (PCN 12-1882).</i>													
<i>If this request is denied, a significant reduction in the effectiveness of alcohol interdiction will result. In particular, this will negatively impact the Alaska State Troopers' ability to conduct illegal alcohol investigations in regions of the state where these offenses are prolific and often have a profound impact on the citizens of these regions. Without the dedicated prosecutorial support, effectiveness and timeliness of prosecutions will suffer, resulting in offenders not being held accountable for their criminal conduct.</i>													
1002 Fed Rcpts (Fed)			-275.0										
Maintain Alcohol Interdiction Program - Rural		Gov Amd	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Bootlegging Enforcement Efforts		IncM											
<i>This increment replaces the conditional language appropriation that has been included in the appropriation bill to offset reduction in federal funds. The appropriation for FY2012 was in section 19(c)(d), Chapter 3, FSSSLA 2011, page 75, line 29.</i>													
<i>The funding for this program has been a mixture of federal receipts and general funds. The federal earmark funds for this program will expire September 30, 2012. The general funds that are appropriated for this program are contingent upon the federal award each year. The department is requesting that these contingent general funds of \$1,270.0 be transferred into the base budget. This request will provide the funding to continue the alcohol interdiction program through-out Alaska.</i>													
<i>The positions that are funded for this program include five state troopers and one administrative support along with prosecution support through an RSA with Department of Law. The positions include: Criminal Justice Technician -- Bethel (PCN 12-1299); State Trooper -- Anchorage (PCN 12-1878); State Trooper -- Bethel (PCN 12-1879); State Trooper -- Bethel (PCN 12-1880); State Trooper -- Kotzebue (PCN 12-1881); and State Trooper -- Nome (PCN 12-1882).</i>													
<i>If this request is denied, a significant reduction in the effectiveness of alcohol interdiction will result. In particular, this will negatively impact the Alaska State Troopers' ability to conduct illegal alcohol investigations in regions of the state where these offenses are prolific and often have a profound impact on the citizens of these regions. Without the dedicated prosecutorial support, effectiveness and timeliness of prosecutions will suffer, resulting in offenders not being held accountable for their criminal conduct.</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Alaska State Troopers (continued)													
Special Projects (continued)													
Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts (continued)													
1004 Gen Fund (UGF)			1,270.0										
Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)	Gov Amd	Dec	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>These positions are being deleted and therefore Capital Improvement Project Receipt authority is unrealizable.</i>													
1061 CIP Rcpts (Other)			-287.0										
Delete surplus authority	Gov Amd	Dec	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0.0	0	0	0
<i>This fund transfer will allow the continuation of the Drug Abuse Resistance Education (DARE) program into FY2013. The federal earmark that provided funding for the DARE program expires at the end of state fiscal year 2012. The federal funds provided for these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill (Ch. 82, SLA2006, Pg. 81, Ln. 28-30), which is why the fund change is both a mixture of federal and capital improvement project (CIP) receipts.</i>													
<i>This fund source change will pay for two Anchorage based positions (Program Coordinator II, PCN 12-1969, and Accounting Clerk, PCN 12-1970) that provide support in the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the Village Public Safety Officer (VPSO) Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.</i>													
1002 Fed Rcpts (Fed)			-261.0										
1061 CIP Rcpts (Other)			-90.7										
* Allocation Difference *			631.3	451.7	-133.7	321.3	-8.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force													
Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	Gov Amd	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
<i>This increment will allow the continuation of the law enforcement and prosecution activities to fight internet crimes, particularly internet crimes against children, combat violence against women and reduce sexual assault/sexual abuse crimes for the remainder of FY2013. The Department of Public Safety received \$5.8 million in federal stimulus funds in FFY2009 for this purpose. The American Recovery and Reinvestment Act (ARRA) funding expires on February 28, 2013 with no extensions allowed. This federal Justice Assistance Grant (JAG) provided funding for five state trooper/investigators, one administrative support, prosecutors, purchase of sexual assault kits, and forensic equipment. In addition, \$890.0 was awarded to the Municipality of Anchorage to enhance this program locally.</i>													
<i>The Department of Public Safety intends to request full funding in FY2014 to continue the law enforcement activities. Without this funding in FY2013 and FY2014, the department will not be able to effectively investigate and prosecute child predators. These investigative positions are responsible for identifying thousands of potential child molesters and proactively conducting investigations. As a result, they are able to identify, apprehend, and prosecute these offenders, often before they are able to perpetrate their crimes on an actual child victim. In other cases, their specialized investigative skills and technical abilities allow them to more effectively pursue leads and gather evidence that would not otherwise be obtainable. This results in cases that have a significantly greater probability of successful prosecution, resulting in fewer offenders on the streets who are able to victimize innocent children. Without these positions, these types of investigations and prosecutions will suffer a tremendous loss in effectiveness.</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Alaska State Troopers (continued)													
Narcotics Task Force (continued)													
Maintain Law Enforcement Activities Associated with Internet Crimes Against Children (continued)													
<i>The positions that are funded from this federal grant include: Office Assistant III -- Anchorage (PCN 12-1980); State Trooper -- Fairbanks (PCN 12-1981), State Trooper -- Fairbanks (PCN 12-1982); State Trooper -- Palmer (PCN 12-1983); State Trooper -- Palmer (PCN 12-1984); and State Trooper -- Anchorage (PCN 12-1985).</i>													
1004 Gen Fund (UGF)			332.8										
Drug and Alcohol Enforcement Efforts	Gov Amd	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0
<i>This funding replaces the conditional language appropriation that has been included in the appropriation bill to offset reduction in federal funds. The appropriation for FY2012 was in section 19(a)(b), Chapter 3, FSSSLA 2011, page 75, line 21.</i>													
1004 Gen Fund (UGF)			1,393.2										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Gov Amd	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete the unrealizable ARRA funding which ends February 28, 2013 for salary adjustments and health insurance increases.</i>													
1212 Stimulus09 (Fed)			-31.6										
* Allocation Difference *			1,694.4	1,133.3	16.7	436.9	0.9	0.0	106.6	0.0	0	0	0
Alaska State Trooper Detachments													
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	Gov Amd	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
<i>The Department of Public Safety is requesting to add one state trooper position responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. This position will be located in Juneau. In FY2012, three VPSO oversight state trooper positions were funded for Kotzebue, Bethel and Fairbanks.</i>													
<i>With the increasing number of VPSOs, it is necessary to dedicate state trooper positions that are responsible for providing day to day oversight to VPSOs in order to enhance the effectiveness and success of the VPSOs in their ability to service the community the VPSO serves. The request for additional state troopers associated with VPSO program is included in the Department of Public Safety long-range plan.</i>													
<i>The positions that are included in the FY2013 Governor's budget request include: State Trooper -- Juneau (PCN 12-#0002), In addition to the personal services costs, this increment will provide funding for field visits, training, academy training, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.</i>													
<i>This increment along with the two increments for the fifteen new Village Public Safety Officers are part of the continued Governor's VPSO initiative to increase rural law enforcement support through-out Alaska.</i>													
1004 Gen Fund (UGF)			215.0										
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	Gov Amd	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
<i>This request is for funding to add one state trooper position responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. This position will be located in</i>													

**2012 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
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs) (continued)													
<i>Juneau. In FY2012, three VPSO Oversight State Trooper positions were funded for Kotzebue, Bethel and Fairbanks.</i>													
<i>This change record is the one-time costs for the new position. This includes training at the academy, computer, portable radios, office equipment, firearms, and vehicles.</i>													
<i>With the increasing number of VPSOs, it is necessary to dedicate state trooper positions that are responsible for providing day to day oversight to VPSOs in order to enhance the effectiveness and success of the VPSOs in their ability to service the community the VPSO serves. The request for additional state troopers associated with VPSO program is included in the Department of Public Safety long-range plan.</i>													
<i>The positions that are included in the FY2013 Governor's budget request include: State Trooper -- Juneau (PCN 12-#002), In addition to the personal services costs, this increment will provide funding for field visits, training, academy training, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.</i>													
<i>This increment along with the two increments for the fifteen new Village Public Safety Officers are part of the continued Governor's VPSO initiative to increase rural law enforcement support through-out Alaska.</i>													
1004 Gen Fund (UGF)			74.1										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Gov Amd	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This change record will delete Unrealizable receipts for salary adjustment and health insurance increases. AST receives an RSA from the Dept. of Environmental Conservation to man the oil spill hotline. The RSA amount is for \$49.0. This decrement will delete the uncollectible authorization above the \$49.0.</i>													
1055 IA/OIL HAZ (Other)			-1.2										
AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue	Gov Amd	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<i>The City of Kotzebue (City) provides 24-hour dispatch services and local transport of prisoners to and from court. These services are required and there are no practical alternatives. This amendment provides FY2013 funding based on an FY2012 supplemental in the same amount.</i>													
<i>FY2013 December budget -- \$62,900.9 FY2013 Amendments -- \$1,975.0 TOTAL FY2013 -- \$64,895.9</i>													
1004 Gen Fund (UGF)			75.0										
AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office	Gov Amd	IncM	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
<i>The Alaska Bureau of Highway Patrol (ABHP) has operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These are grant funds AHSO receives from the National Highway Traffic Safety Administration (NHTSA). During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could</i>													

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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
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office (continued)													
<i>not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity. Additional federal funding reductions are anticipated for DUI-related traffic enforcement beginning in FY2014.</i>													
<i>The costs included in this request are for personal services (it is estimated that 50% of ABHP members time is spent doing traffic enforcement which is not reimbursable); travel for traffic related statewide enforcement, court appearances, and training; contractual services such as towing/impound fees and medical evaluations for people who have been arrested for non-DUI offenses; and many other patrol related operating costs.</i>													
<i>In order for ABHP to maintain the current level of traffic enforcement services to include non-DUI related activity such as impaired driving, youth drivers, aggressive driving and speeding, and seat belt enforcement, the department is requesting additional general funds for FY2013. This amendment provides FY2013 funding based on an FY2012 supplemental in the same amount.</i>													
<i>FY2013 December budget -- \$62,900.9</i>													
<i>FY2013 Amendments -- \$1,975.0</i>													
<i>TOTAL FY2013 -- \$64,895.9</i>													
1004 Gen Fund (UGF)			1,900.0										
* Allocation Difference *			2,262.9	1,510.4	100.6	578.7	10.6	62.6	0.0	0.0	1	0	0
Alaska Wildlife Troopers													
Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)	Gov Amd	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</i>													
1004 Gen Fund (UGF)			-30.4										
Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)	Gov Amd	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</i>													
1004 Gen Fund (UGF)			-26.9										
Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)	Gov Amd	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</i>													

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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
Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment) (continued)													
			1004 Gen Fund (UGF)	-29.5									
* Allocation Difference *				-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
	Gov Amd	Inc	Pilot and Operating Costs for New Interior Helicopter	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	1	0
<i>This increment will provide operating funds for the new helicopter for interior Alaska. The department's one turbine helicopter based in Anchorage has more than proven its usefulness. This same need also exists for interior Alaska. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. When the natural gas line project is implemented, the influx of people and associated DPS missions will be greatly increased in this area. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT).</i>													
<i>This increment will provide funding for one Aircraft Pilot II -- Fairbanks, (PCN 12-#003) and the associated operating costs to include training, fuel, inspections, parts and supplies for the helicopter.</i>													
			1004 Gen Fund (UGF)	296.8									
	Gov Amd	IncOTI	Office Equipment for New Helicopter Pilot	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0
<i>This one-time item increment will provide the operating funding the new helicopter for interior Alaska. The department's one turbine helicopter based in Anchorage has more than proven its usefulness. This same need also exists for interior Alaska. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. When the natural gas line project is implemented, the influx of people and associated DPS missions will be greatly increased in this area. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT).</i>													
<i>This increment will provide funding for one Aircraft Pilot II -- Fairbanks, (PCN 12-#003) and the associated operating costs to include training, fuel, inspections, parts and supplies for the helicopter.</i>													
<i>Included in this change record is the computer and office equipment needed for the new Aircraft Pilot II.</i>													
			1004 Gen Fund (UGF)	6.7									
* Allocation Difference *				303.5	137.3	15.0	73.0	71.5	6.7	0.0	0.0	1	0
** Appropriation Difference **				4,805.3	3,145.9	-1.4	1,409.9	75.0	69.3	106.6	0.0	2	0
Village Public Safety Officer Program													
VPSO Contracts													
	Gov Amd	Inc	Continue Governor's Initiative - Fifteen New Village Public Safety Officers	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0
<i>The Department of Public Safety is requesting funds for fifteen new Village Public Safety Officers (VPSOs). This request is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes personal services and support costs such as initial and on-going training, liability insurance, supplies, equipment, and travel. This increment and the increment included in the VPSO Support component provide full funding for the fifteen new VPSO positions.</i>													

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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
Village Public Safety Officer Program (continued)													
VPSO Contracts (continued)													
Continue Governor's Initiative - Fifteen New Village Public Safety Officers (continued)													
<i>This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.</i>													
1004 Gen Fund (UGF)			2,085.6										
* Allocation Difference *			2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
VPSO Support													
Fund Two Positions (12-1969/12-1970)	Gov Amd	Inc	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	0	0	0
transferred from AST Special Projects for DARE Training													
<i>This request funds the two Drug Abuse Resistance Education (DARE) positions and associated costs to the Village Public Safety Officer (VPSO) Support component. The DARE program staff are supervised by the VPSO program manager who is budgeted in the VPSO Support component. This transfer along with the fund change from federal to general funds will continue this program into FY2013. The federal earmark that provided funding for the Drug Abuse Resistance Education (DARE) Program expires at the end of state fiscal year 2012. The federal funds that funded these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill, which is why the fund change is both a mixture of federal and capital improvement project (CIP) receipts.</i>													
<i>This change record provides funding for two Anchorage based positions (Program Coordinator II PCN 12-1969 and Accounting Clerk PCN 12-1970) that provide support in the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the VPSO Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.</i>													
1004 Gen Fund (UGF)			351.7										
Maintain Village Public Safety Officer (VPSO)	Gov Amd	IncM	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Coordinator Position													
<i>This increment will provide funding to continue the Village Public Safety Officer (VPSO) Program training coordinator program. The training coordinator is a Sergeant (PCN 12-1039) position based in Anchorage.</i>													
<i>The original federal funding for this position was appropriated by the Legislature in FY2004 the result of a federal grant from the Office of Community Oriented Policing Services to promote rural law enforcement training and equipment. The current funding for this position is federal earmark that will expire on June 30, 2012.</i>													
<i>Without the general funds to continue this training coordinator, we will be unable to provide coordinated training for the Village Public Safety Officers, Village Police Officers, Tribal Police Officers, VPSO Oversight Troopers and VPSO Support Troopers. The training coordinator is responsible for facilitating the initial VPSO academy training as well as regional training in various locations around the state. The training coordinator is also responsible for providing some of the instruction necessary to ensure VPSOs are prepared for their basic law enforcement duties, as well as ongoing training to remain current in their skills and abilities.</i>													
<i>Without this position, the VPSO program will suffer a significant loss in consistency and standardization of knowledge, skills and abilities and the citizens of the state who are served by VPSOs will see a tremendous loss in the level of service provided to them by the VPSOs.</i>													
1004 Gen Fund (UGF)			176.0										

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
VPSO Support (continued)													
Expiring Federal Authority for VPSO Training Coordinator Position	Gov Amd	Dec	-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This increment will provide funding to continue the Village Public Safety Officer (VPSO) Program training coordinator program. The training coordinator is a Sergeant (PCN 12-1039) position based in Anchorage.</i></p> <p><i>The original federal funding for this position was appropriated by the Legislature in FY2004 the result of a federal grant from the Office of Community Oriented Policing Services to promote rural law enforcement training and equipment. The current funding for this position is federal earmark that will expire on June 30, 2012.</i></p> <p><i>Without the general funds to continue this training coordinator, we will be unable to provide coordinated training for the Village Public Safety Officers, Village Police Officers, Tribal Police Officers, VPSO Oversight Troopers and VPSO Support Troopers. The training coordinator is responsible for facilitating the initial VPSO academy training as well as regional training in various locations around the state. The training coordinator is also responsible for providing some of the instruction necessary to ensure VPSOs are prepared for their basic law enforcement duties, as well as ongoing training to remain current in their skills and abilities.</i></p> <p><i>Without this position, the VPSO program will suffer a significant loss in consistency and standardization of knowledge, skills and abilities and the citizens of the state who are served by VPSOs will see a tremendous loss in the level of service provided to them by the VPSOs.</i></p>													
1061 CIP Rcpts (Other)			-176.0										
Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	Gov Amd	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0
<p><i>This request is for support costs for the fifteen new Village Public Safety Officers (VPSOs). This is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes support costs such as initial and on-going training, supplies, and uniforms paid by the state and issued to the grantees. This increment and the increment included in the VPSO Contracts component provide full funding for the fifteen new VPSO positions.</i></p> <p><i>This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.</i></p>													
1004 Gen Fund (UGF)			124.2										
Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	Gov Amd	Inc	500.0	0.0	425.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This increment will provide funding for a Village Public Safety Officer/Village Public Officer regional training program which will be a 12 week program training approximately 25 to 30 attendees in either Sitka and/or rural Alaska. Estimated cost is approximately \$1,000 per week. This will cover airfare, lodging, per diem, facilities and trainers for two session per year.</i></p>													
1004 Gen Fund (UGF)			500.0										
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	Gov Amd	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This request adds support costs for the fifteen new Village Public Safety Officers (VPSOs). This is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes one-time</i></p>													

**2012 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
Village Public Safety Officer Program (continued)													
VPSO Support (continued)													
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs) (continued)													
<i>training for the new VPSO funded in FY2013. This increment and the increment included in the VPSO Contracts component provide full funding for the fifteen new VPSO positions.</i>													
<i>This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.</i>													
1004 Gen Fund (UGF)			170.0										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Gov Amd	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This change records is for the unrealizable receipts for salary adjustment and health insurance increases. This component no longer has any positions funded from either interagency or capital improvement receipts. Therefore, this decrement will delete the authorization.</i>													
1007 I/A Rcpts (Other)			-2.2										
1061 CIP Rcpts (Other)			-2.1										
* Allocation Difference *			1,141.6	177.0	573.0	306.9	84.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,227.2	177.0	573.0	351.9	84.7	0.0	2,040.6	0.0	0	0	0

**Council on Domestic Violence and Sexual Assault
Council on Domestic Violence and Sexual Assault**

Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs	Gov Amd	Inc	475.5	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0	0	0
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This increment will provide funding to currently funded programs that provide domestic violence and sexual assault (DVSA) services statewide. The increment will cover the increased utility costs, health insurance, workers compensation and meals for victims.

1004 Gen Fund (UGF)			475.5										
Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	Gov Amd	Inc	250.0	0.0	75.0	35.0	15.0	0.0	125.0	0.0	0	0	0

This increment will provide funding for a three-day statewide conference on community prevention team building and the grant funds will be used to promote the Green Dot and Girls on the Run programs.

Community Prevention Team Building:

The Council proposes funding a fall 2012 statewide community prevention team building conference. The Conference will be a capacity building event to develop infrastructure and support emerging state and local efforts for the prevention of domestic violence, teen dating violence, and sexual assault. Community teams will receive the resources and technical assistance necessary for developing and implementing prevention strategies in their home communities. Community teams will include representatives from the communities participating in the Governor's Choose Respect Initiative marches and DELTA communities. It is expected that participants will develop a specific community prevention plan that they will begin implementing following the conference. Technical assistance for communities will be available to assure that the plans generated during the conference are able to be realized.

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													

Expanded Community-Level Domestic Violence
and Sexual Assault (DVSA) Prevention
(continued)

Green Dot:

The Council proposes adapting Green Dot, an evidenced-based bystander intervention program, to develop a train-the-trainers module for Alaska. Developing a train-the-trainers module is an economical way to encourage expansion of Green Dot into rural and remote communities of the state.

The Governor's Choose Respect community partners/hosts are seeking concrete suggestions for ways that community members can have an active role in the initiative's efforts. People often want to do something to help end domestic violence and sexual assault, but don't know what to do or how to do it. Green Dot is about engaging individual community members and leaders in prevention by providing them with tools to intervene safely before violence occurs. The goal is to equip community members with skills allowing them to integrate moments of prevention within existing relationships and daily activities. By doing so, new norms will be introduced and those within their sphere of influence will be significantly influenced to move from passive agreement that violence is wrong to active intervention.

Green Dot is currently being employed as a strategy by South Central Foundation and the community of Kodiak. Bethel, Dillingham, and Sitka are also examining how to incorporate Green Dot into their community prevention strategies.

Girls on the Run:

The Council proposes funding three Run Councils and an Alaskan implementation resource. Funding will support training for the Councils, fingerprint reports on adult volunteers, and program supplies.

Girls on the Run is a positive youth development program which combines an interactive curriculum and running to inspire self-respect and healthy lifestyles in pre-teen girls. The program's design includes three 24-lesson curriculums teaching life skills through group processing, running games, and workouts. The three-part curriculum is taught by certified Girls on the Run coaches and includes understanding self, valuing teamwork, and understanding how we connect with and shape the world at large. Girls choose and conduct a community service project as part of the program and at each season's conclusion the girls complete a 5k running event as a group. A successful Girls on the Run Council operates out of the AWARE program in Juneau and organizes events throughout Southeast Alaska. The Governor's Initiative Big Workgroup recommended expanding this strategy further into Alaska.

Dating Violence:

- 12% of (traditional) high school students and 18.6% of Alternative high school students were hurt by their boyfriend or girlfriend in the past year (YRBS 2011).*
- 9.2% of (traditional) high school students and 17.7% of Alternative high school students were ever forced to have sexual intercourse when they did not want to (YRBS 2011).*
- Teens who are victims are more likely to be depressed, do poorly in schools and may use drugs and alcohol and even think about or attempt suicide.*
- Teen dating violence often begins in adolescence with conflict in relationships and is one of the strongest precursors to domestic violence in adulthood.*

1004 Gen Fund (UGF) 250.0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection	Gov Amd	Inc	50.0	0.0	25.0	10.0	15.0	0.0	0.0	0.0	0	0	0
<i>The Council collects data only from funded batterers intervention programs. The Department of Corrections amended Batterers Intervention Program regulations in FY2011 to require all approved programs, whether or not in receipt of state funds, to submit data. The Council contracted with the University of Alaska-Anchorage Justice Center to develop data questionnaires for use with program participants and victims participating in safety check services. Funding in FY2013 will allow for distribution of forms and training, collection, and reporting of the data to establish a baseline of information from all approved batterers intervention programs. Both the legislature, through the CDVSA Task Force Report, and the administration want to see data on the efficacy of batterers intervention programs, and funding this increment allows data to be collected.</i>													
1004 Gen Fund (UGF)			50.0										
Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	Gov Amd	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Council will assume the responsibility for organizing, facilitating, and providing administrative support for the DVSA Initiative Workgroup and six Subgroups contracting for these services with skilled professionals and subject matter experts. The Executive Director will provide oversight for these activities.</i>													
1004 Gen Fund (UGF)			55.0										
Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation	Gov Amd	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Council on Domestic Violence and Sexual Assault will contract with the University of Alaska - Anchorage Justice Center to continue its work to conduct a statewide victimization survey in order to have a definitive measure of the incidence and prevalence of domestic violence and sexual assault in our state.</i>													
<i>This is year two of this project funded by reimbursable services agreement from the Office of the Governor.</i>													
1007 I/A Rcpts (Other)			400.0										
Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign	Gov Amd	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
<i>In order to raise public awareness, intervene and prevent sexual violence, domestic violence and teen dating violence in Alaska, the Council on Domestic Violence and Sexual Assault, through a grant to the Alaska Network on Domestic Violence and Sexual Assault, will use these funds to continue its work to establish campaigns that serve to educate Alaskan's on:</i>													
<i>-incidence rates of domestic violence and sexual assault</i>													
<i>-impact of violence</i>													
<i>-services available</i>													
<i>-violence prevention</i>													
<i>This will also provide funding towards the end evaluation of prevention projects.</i>													
<i>This is year two of this project funded by reimbursable services agreement from the Office of the Governor.</i>													
1007 I/A Rcpts (Other)			450.0										

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Domestic Violence and Sexual Assault (DVSA)	Gov Amd	IncM	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
Pro Bono Attorney													
<i>The Council on Domestic Violence and Sexual Assault is supporting the Alaska Network on Domestic Violence and Sexual Assault with their Legal Advocacy Project by providing funding to support the recruitment and training of pro bono attorneys across the state to assist victims of domestic violence and sexual assault with their legal issues. This effort is to help fill the considerable gap between referrals to the program and the capacity of the program to provide the number of consultations and representation needed.</i>													
<i>This is year two of this project funded by reimbursable services agreement from the Office of the Governor.</i>													
1007 I/A Rcpts (Other)			60.0										
* Allocation Difference *			1,740.5	0.0	100.0	500.0	30.0	0.0	1,110.5	0.0	0	0	0
** Appropriation Difference **			1,740.5	0.0	100.0	500.0	30.0	0.0	1,110.5	0.0	0	0	0
Statewide Support													
Alcoholic Beverage Control Board													
AMD: Transfer from Department of Administration, Office of Administrative Hearings	Gov Amd	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit from the Department of Administration Office of Administrative Hearings and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December budget - \$1,538.2</i>													
<i>FY2013 Amendments - \$5.0</i>													
<i>TOTAL FY2013 - \$1,543.2</i>													
1004 Gen Fund (UGF)			5.0										
* Allocation Difference *			5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Gov Amd	Inc	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</i>													
1004 Gen Fund (UGF)			26.9										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Gov Amd	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduction in unrealizable Interagency Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to cover the salary adjustment and health insurance increases.</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Statewide Support (continued)													
Alaska Public Safety Information Network (continued)													
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases (continued)													
			1007 I/A Rcpts (Other)	-26.9									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification													
	Gov Amd	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)													
<i>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</i>													
			1004 Gen Fund (UGF)	29.5									
	Gov Amd	Inc	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim.I Justice Specialists (see offsetting dec.)													
<i>This fund change will replace interagency receipts that currently come from the Alaska State Troopers, Narcotics Task Force. The fund source is a federal grant funded with Justice Assistance Grant (JAG) funds. The funds have been used to pay for two Criminal Justice Specialist positions (PCNs 12-4213 and 12-4704).</i>													
<i>The Criminal Records and Identification component is statutorily required to audit the completeness and accuracy of the Alaska Public Safety Information Network (APSIN) criminal justice information (AS 12.62.150). They are also required to provide training for personnel working with or having access to criminal justice information. These two positions have been fulfilling this requirement. Agencies using APSIN are comprised of both state, municipal, and federal law enforcement agencies around Alaska.</i>													
<i>Since inception, these positions have been funded primarily by federal funds through a Reimbursable Service Agreement (RSA) from the Alaska State Troopers, Narcotics Task Force. In early years, a cash match of around twenty percent was required. However, for the past two years, the positions have been primarily funded by the JAG funds with no cash match requirement.</i>													
<i>The amount of federal funds available has been declining. In addition, the State of Alaska will see a 10% reduction in this fiscal year's grant since we are not compliant with Title 1 (Sex Offender Registration and Notification Act - SORNA) of the Adam Walsh Child Protection and Safety Act of 2008 (Public Law 109-248). SORNA provides a comprehensive set of minimum standards for sex offender registration and notification in the United States.</i>													
<i>If not funded, the component will be unable to meet its statutory obligation to conduct training and audits of agencies that access Alaska's criminal justice information. Ultimately, system timeliness, completeness, and accuracy will decline, greatly increasing the risk of harm to public safety officers and Alaska's citizens. Failure to comply with standards required to access national criminal history systems could result in the loss of access to that information on a statewide level which would affect all law enforcement and citizen in Alaska.</i>													
			1004 Gen Fund (UGF)	182.6									

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Statewide Support (continued)													
Alaska Criminal Records and Identification (continued)													
Remove I/A previously funded with federal JAG funds no longer available for Crim.Justice Spec - see offsetting GF IncM	Gov Amd	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This fund change will replace interagency receipts that currently come from the Alaska State Troopers, Narcotics Task Force. The fund source is a federal grant funded with Justice Assistance Grant (JAG) funds. The funds have been used to pay for two Criminal Justice Specialist positions (PCNs 12-4213 and 12-4704).</i></p> <p><i>The Criminal Records and Identification component is statutorily required to audit the completeness and accuracy of the Alaska Public Safety Information Network (APSIN) criminal justice information (AS 12.62.150). They are also required to provide training for personnel working with or having access to criminal justice information. These two positions have been fulfilling this requirement. Agencies using APSIN are comprised of both state, municipal, and federal law enforcement agencies around Alaska.</i></p> <p><i>Since inception, these positions have been funded primarily by federal funds through a Reimbursable Service Agreement (RSA) from the Alaska State Troopers, Narcotics Task Force. In early years, a cash match of around twenty percent was required. However, for the past two years, the positions have been primarily funded by the JAG funds with no cash match requirement.</i></p> <p><i>The amount of federal funds available has been declining. In addition, the State of Alaska will see a 10% reduction in this fiscal year's grant since we are not compliant with Title 1 (Sex Offender Registration and Notification Act - SORNA) of the Adam Walsh Child Protection and Safety Act of 2008 (Public Law 109-248). SORNA provides a comprehensive set of minimum standards for sex offender registration and notification in the United States.</i></p> <p><i>If not funded, the component will be unable to meet its statutory obligation to conduct training and audits of agencies that access Alaska's criminal justice information. Ultimately, system timeliness, completeness, and accuracy will decline, greatly increasing the risk of harm to public safety officers and Alaska's citizens. Failure to comply with standards required to access national criminal history systems could result in the loss of access to that information on a statewide level which would affect all law enforcement and citizen in Alaska.</i></p>													
1007 I/A Rcpts (Other)			-182.6										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Gov Amd	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This reduction in unrealizable General Fund Program Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to cover the salary adjustment and health insurance increases.</i></p>													
1005 GF/Prgm (DGF)			-29.5										
AMD: Reduce Unrealizable Revenue Authority	Gov Amd	Dec	-1,332.2	0.0	0.0	-1,332.2	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Alaska Records and Identification Bureau has been under collecting various restricted revenue sources for several years. This decrement will reduce the budgeted authority for the following funding sources:</i></p> <p><i>Federal Receipts - Reduce \$507.2 (50.4%), leaving \$500.0 authorized. The amount of the yearly National Criminal History Improvement Program (NCHIP) award has been around \$350.0. Other federal grants are awarded occasionally.</i></p> <p><i>General Fund Program Receipts (GFPR) - Reduce \$493.6 (33%), leaving \$1,000.0 authorized. Records and ID</i></p>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Statewide Support (continued)													
Alaska Criminal Records and Identification (continued)													
AMD: Reduce Unrealizable Revenue Authority (continued)													
<i>has collected just under \$1,000.0 GFPR for the past several years.</i>													
<i>Interagency (I/A) Receipts - \$331.4 (21.1%), leaving \$1,240.0 authorized. This reduction leaves a sufficient amount of authority for Reimbursable Service Agreements with other state agencies for background checks.</i>													
<i>The reduction in restricted revenue will bring budget authority in line with actual revenue collections.</i>													
FY2013 December budget -- \$6,116.2													
FY2013 Amendments -- (\$1,132.2)													
TOTAL FY2013 -- \$4,984.0													
1002 Fed Rcpts (Fed)			-507.2										
1005 GF/Prgm (DGF)			-493.6										
1007 I/A Rcpts (Other)			-331.4										
AMD: Maintain Current Level of Services	Gov Amd	IncM	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
<i>The Criminal Records and Identification Bureau (R&I) does not have adequate general funds in the FY2013 operating budget to maintain current services without taking cost containment measures that will impact public services and the timely availability of law enforcement information. In both FY2010 and FY2011, R&I had funds made available from other areas in the Department of Public Safety despite holding positions vacant.</i>													
<i>This shortfall exists primarily because of two factors: 1) A classification study by the Department of Administration in 2009 resulted in a significant cost increase as a result of positions being reclassified to higher ranges, and 2) restricted receipts (federal funds, program receipts, and interagency receipts) have been collected at far less than the authorized amounts since FY2007, with actual revenue collections ranging from 55% to 62% of the authorized amount. The program has no reason to believe there will be any significant increase in total revenue collections in the foreseeable future.</i>													
<i>This amendment provides FY2013 funding based on an FY2012 supplemental request in the same amount.</i>													
FY2013 December budget -- \$6,116.2													
FY2013 Amendments -- (\$1,132.2)													
TOTAL FY2013 -- \$4,984.0													
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			-1,132.2	100.0	25.0	-1,282.2	25.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Maintenance Generalist Journey Position for New Laboratory	Gov Amd	Inc	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0
<i>This increment will fund a new position 12-#004, Maintenance Generalist Journey.</i>													
<i>The new crime laboratory is estimated to be completed around July 1, 2012. It is four times larger than the existing building. The mechanical systems are complex. Proper facility operations is critical to the preservation of evidence integrity and quality of the scientific analysis. Currently, there is one maintenance specialist Journey Lead II employee who maintains the laboratory facility, to include the exterior landscaping and snow removal. The</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Statewide Support (continued)													
Laboratory Services (continued)													
Maintenance Generalist Journey Position for New Laboratory (continued)													
<i>increased size and complexity of the new building will require the addition of one Maintenance Generalist Journey position.</i>													
<i>Without this position, the laboratory would need to contract for the work. Because the laboratory deals in criminal evidence that must remain secure, all non-laboratory personnel must be escorted by a staff member while in spaces where evidence is accessible. This is a requirement dictated by national laboratory accreditation standards. This reduces the efficiency of scientific analysis, and affects the timeliness of test results.</i>													
<i>The new position will be proficient in mechanical systems, electrical and plumbing systems, grounds maintenance, emergency power, and have a general knowledge of all types of equipment repair. This position must work independently to complete assigned duties and cover for the lead maintenance employee during absences. This employee would also do light janitorial duties in the secure laboratory areas as time permits. The laboratory will continue to contract for janitorial duties in the non-secured areas of the facility, such as the entryway, bathrooms, breakroom, and hallways.</i>													
1004 Gen Fund (UGF)		92.0											
One Time Costs for Maintenance Generalist Journey Position - New Laboratory	Gov Amd	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
<i>This increment will fund the one-time items for the new Maintenance Generalist Journey position, 12-#004.</i>													
<i>These items consist of a computer, tools, and protective clothing.</i>													
<i>The new crime laboratory is estimated to be completed around July 1, 2012. It is four times larger than the existing building. The mechanical systems are complex. Proper facility operations is critical to the preservation of evidence integrity and quality of the scientific analysis. Currently, there is one maintenance specialist Journey Lead II employee who maintains the laboratory facility, to include the exterior landscaping and snow removal. The increased size and complexity of the new building will require the addition of one Maintenance Generalist Journey position.</i>													
<i>Without this position, the laboratory would need to contract for the work. Because the laboratory deals in criminal evidence that must remain secure, all non-laboratory personnel must be escorted by a staff member while in spaces where evidence is accessible. This is a requirement dictated by national laboratory accreditation standards. This reduces the efficiency of scientific analysis, and affects the timeliness of test results.</i>													
<i>The new position will be proficient in mechanical systems, electrical and plumbing systems, grounds maintenance, emergency power, and have a general knowledge of all types of equipment repair. This position must work independently to complete assigned duties and cover for the lead maintenance employee during absences. This employee would also do light janitorial duties in the secure laboratory areas as time permits. The laboratory will continue to contract for janitorial duties in the non-secured areas of the facility, such as the entryway, bathrooms, breakroom, and hallways.</i>													
1004 Gen Fund (UGF)		2.5											
* Allocation Difference *			94.5	80.2	0.0	10.8	3.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-1,032.7	180.2	25.0	-1,266.4	28.5	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			8,740.3	3,503.1	696.6	995.4	218.2	69.3	3,257.7	0.0	3	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Taxation and Treasury													
Tax Division													
Replace Interagency Receipts with CIP Receipts	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Tax Division has budgeted interagency receipts (I/A) that were used in previous years but are not currently collectible. This fund change replaces the unusable funding with capital improvement project (CIP) receipts, which will be used in conjunction with capital projects related to the Tax Revenue Management System.</i>													
1007 I/A Rcpts (Other)			-37.0										
1061 CIP Rcpts (Other)			37.0										
IT Positions for Tax Revenue Management System	Gov Amd	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<i>IT positions are needed to support implementation of the Tax Revenue Management System (TRMS). All current systems will need to be maintained until the new system is fully implemented. It is anticipated that the current IT staff will need to be augmented with the following five positions:</i>													
<i>1 - Analyst/Programmer II/III/IV/V</i>													
<i>2 - Analyst/Programmer III/IV/V</i>													
<i>2 - Systems Programmer II</i>													
1061 CIP Rcpts (Other)			500.0										
Cigarette Tax Stamp Rate Increase	Gov Amd	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<i>Contract costs to manufacture Alaska's cigarette tax stamps have increased. This additional funding is necessary to meet the division's statutory responsibility for the sales of tobacco tax stamps, per AS 43.50.500.</i>													
1004 Gen Fund (UGF)			120.0										
AMD: Transfer From Office of Administrative Hearings for Oil and Gas, Property Tax, and Gaming Hearing Costs	Gov Amd	ATrIn	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer general fund credit from the Department of Administration Office of Administrative Hearings and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December budget -- \$16,204.4</i>													
<i>FY2013 Amendments -- \$46.5</i>													
<i>TOTAL FY2013 -- \$16,250.9</i>													
1004 Gen Fund (UGF)			45.6										
AMD: Reverse Cigarette Tax Stamp Rate Increase	Gov Amd	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
<i>Eliminate request in the FY2013 Governor's budget released December 15, 2011 for increased contract costs to manufacture Alaska's cigarette tax stamps. The manufacturer has agreed to delay the increase in price due to push back from state governments. The Tax Division anticipates that the increase will be implemented in 2014.</i>													
<i>FY2013 December budget -- \$16,204.4</i>													
<i>FY2013 Amendments -- \$-120.0</i>													
<i>TOTAL FY2013 -- \$16,084.4</i>													
1004 Gen Fund (UGF)			-120.0										

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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
Taxation and Treasury (continued)													
Tax Division (continued)													
* Allocation Difference *			545.6	500.0	0.0	45.6	0.0	0.0	0.0	0.0	5	0	0
Treasury Division													
Investment Management of Constitutional Budget Reserve Fund	Gov Amd	IncM	399.6	0.0	0.0	399.6	0.0	0.0	0.0	0.0	0	0	0
<i>This is the amount necessary for FY2013 operating costs related to investment management of the Constitutional Budget Reserve Fund (CBRF).</i>													
1004 Gen Fund (UGF)			399.6										
Investment Management of Power Cost Equalization Endowment Fund	Gov Amd	IncM	80.4	0.0	0.0	80.4	0.0	0.0	0.0	0.0	0	0	0
<i>This is the amount necessary for FY2013 operating costs related to investment management of the Power Cost Equalization Endowment Fund (PCE).</i>													
1169 PCE Endow (DGF)			80.4										
Eliminate Unrealizable Funding	Gov Amd	Dec	-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0
<i>The Children's Trust is no longer under the fiduciary management of the Treasury Division and the division will have no additional investment management costs.</i>													
<i>The Mine Trust continues to be under the fiduciary management of Treasury, however the costs allocable to this fund source are very minimal, and declining as other funds grow. At this time the amount is not collectible and is not projected to be collectible in the near future. Likewise, \$250.0 in statutory designated program receipts are not collectible.</i>													
1099 ChildTrPrn (DGF)			-15.2										
1108 Stat Desig (Other)			-250.0										
1192 Mine Trust (Other)			-24.0										
AMD: Statewide Bankcard Compliance Costs	Gov Amd	Inc	77.0	0.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace FY 2013 Governor's budget released December 15, 2011 language section below with appropriation in Section 1.</i>													
<i>[Sec. 27. BANKCARD SERVICE FEES. (d) The amount necessary to compensate the Department of Revenue for compliance costs required for the state to accept bankcard or credit card payments during the fiscal year ending June 30, 2013, is appropriated for that purpose to the Department of Revenue.]</i>													
<i>FY2013 December budget -- \$9,589.4</i>													
<i>FY2013 Amendment -- \$77.0</i>													
<i>TOTAL FY2013 -- \$9,666.4</i>													
1004 Gen Fund (UGF)			77.0										
* Allocation Difference *			267.8	0.0	0.0	267.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			813.4	500.0	0.0	313.4	0.0	0.0	0.0	0.0	5	0	0
Child Support Services													
Child Support Services Division													
L Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)	Gov Amd	OTI	-824.7	0.0	0.0	-824.7	0.0	0.0	0.0	0.0	0	0	0
<i>778.7 for 34% state match of federal receipts for child support enforcement</i>													
<i>46.0 paternity testing program receipts</i>													

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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
Child Support Services (continued)													
Child Support Services Division (continued)													
Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language) (continued)													
			1004 Gen Fund (UGF)	-778.7									
			1005 GF/Prgm (DGF)	-46.0									
L	Gov Amd	IncM	778.7	0.0	0.0	778.7	0.0	0.0	0.0	0.0	0	0	0
			Match										
			<i>\$778.7 for 34% state match of federal receipts for child support enforcement</i>										
			1003 G/F Match (UGF)	778.7									
L	Gov Amd	Dec	-778.7	-778.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match										
			<i>This amendment deletes section 19(a) and (b) for federal incentive payments to be used as state matching funds. The appropriation for state match will be requested in section 1 and increased by \$265.3 for a total request of \$1,044.0 to recalculate the 34% match rate.</i>										
			<i>Amend * Sec. 19. DEPARTMENT OF REVENUE., as follows:</i>										
			<i>[(a) THE SUM OF \$778,700 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF REVENUE, CHILD SUPPORT SERVICES AGENCY, FOR THE REQUIRED 34 PERCENT STATE MATCH OF FEDERAL RECEIPTS RECEIVED FOR CHILD SUPPORT ENFORCEMENT EFFORTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013.</i>										
			<i>(b) IF ANY AMOUNT OF THE FEDERAL INCENTIVE PAYMENTS RECEIVED UNDER AS 25.27.125 BY THE DEPARTMENT OF REVENUE, CHILD SUPPORT SERVICES AGENCY, DURING THE FISCAL YEAR ENDING JUNE 30, 2013, MAY BE USED AS THE REQUIRED 34 PERCENT STATE MATCH OF OTHER FEDERAL RECEIPTS RECEIVED FOR CHILD SUPPORT ENFORCEMENT EFFORTS, THE APPROPRIATION MADE IN (A) OF THIS SECTION IS REDUCED BY THE AMOUNT BY WHICH THE FEDERAL INCENTIVE PAYMENTS MAY BE USED AS THE REQUIRED 34 PERCENT STATE MATCH.]</i>										
			<i>(a) [(c)] Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2013.</i>										
			<i>FY2013 December budget -- \$28,096.5</i>										
			<i>FY2013 Amendment -- \$265.3</i>										
			<i>TOTAL FY2013 -- \$28,361.8</i>										
			1003 G/F Match (UGF)	-778.7									
AMD:	Gov Amd	IncM	1,044.0	1,044.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Federal Match										
			<i>This amendment deletes section 19(a) and (b) for federal incentive payments to be used as state matching funds. The appropriation for state match will be requested in section 1 and increased by \$265.3 for a total request of \$1,044.0 to recalculate the 34% match rate.</i>										
			<i>FY2013 December budget -- \$28,096.5</i>										

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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
Child Support Services (continued)													
Child Support Services Division (continued)													
AMD: Child Support Enforcement Efforts													
Federal Match (continued)													
FY2013 Amendment -- \$265.3													
TOTAL FY2013 -- \$28,361.8													
1003 G/F Match (UGF) 1,044.0													
L	FY13 Estimate of Cost Recovery for Paternity Testing	Gov Amd	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0	0	0
\$46.0 paternity testing program receipts													
1005 GF/Prgm (DGF) 46.0													
				265.3	265.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				265.3	265.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
Administration and Support													
Administrative Services													
	Maintain Budgeted Vacancy with Current Staffing	Gov Amd	IncM	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment request adds interagency funding in order to fund the division at its current staffing level while remaining within OMB's guidelines for vacancy. Receipts are collected department-wide based on the Department of Revenue's Administrative Cost Allocation Plan.													
1007 I/A Rcpts (Other) 120.0													
				120.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				120.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
Alaska Natural Gas Development Authority													
ANGDA Operations													
	Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority	Gov Amd	IncM	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Natural Gas Development Authority (ANGDA) staff includes positions currently funded by unbudgeted capital improvement project (CIP) receipts. This adds CIP receipt authority to the ANGDA operating budget to more accurately reflect funding for budgeted positions. Receipts are collected from ongoing capital projects in support of ANGDA's mission.													
1061 CIP Rcpts (Other) 110.0													
				110.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				110.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
	MH Trust Cont - Trust Authority Admin Budget Increases	Gov Amd	Inc	88.9	144.0	5.0	-62.6	2.5	0.0	0.0	0	0	0
1094 MHT Admin (Other) 88.9													
	Match Trustee Authorized Funding	Gov Amd	Dec	-118.7	-104.1	16.0	-28.5	-2.1	0.0	0.0	0	0	0
The FY2013 MH Trust Recommendation includes the expenditures that were associated with statutory designated program receipt (SDPR) funding anticipated in FY2012. This record removes the SDPR funding, the duplicated personal services increase, and aligns the expenditure lines to Trustee approved amounts.													

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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
Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
Match Trustee Authorized Funding (continued)													
			-36.9										
			-81.8										
* Allocation Difference *			-29.8	39.9	21.0	-91.1	0.4	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
MH Trust - Long Term Care Ombudsman Office	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical Adjustment													
<i>Technical adjustment to reflect general fund as general fund mental health receipts.</i>													
			-14.1										
			14.1										
MH Trust: Cont - Long Term Care Ombudsman's Office Increases	Gov Amd	Inc	25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
<i>In FY 2013, the Office of the Long Term Care Ombudsman (LTCO) requests an additional \$25,900 increment for: (a) development and maintenance of an online Learning Management System, giving staff and volunteers access to high quality ongoing training relevant to the Ombudsman's responsibilities, (b) maintaining a minimum vacancy rate, and (c) rising travel costs. The LTCO is a small stand-alone program with only five full-time positions, all of which must be kept filled to meet its statutory mandate.</i>													
			25.9										
* Allocation Difference *			25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.9	53.1	25.7	-82.3	-0.4	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)	Gov Amd	IncOTI	45.3	0.0	0.0	0.0	0.0	0.0	0.0	45.3	0	0	0
<i>(Per OMB - Technical correction changing transaction from Language to Numbers 12/16/11.)</i>													
			45.3										
HUD Funding Conversion	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The US Department of Housing and Urban Development (HUD) has converted Public Housing Authorities to the Project-based Asset Management (AMP) format.</i>													
<i>AHFC's Central Office Cost Center (COCC) provides management, supervision and oversight of all AHFC's rental housing developments. To cover the management costs, it receives a management fee from each individual Asset Management Project (AMP). In the past, these have been recorded as federal receipts.</i>													
<i>HUD now considers the Central Office Cost Center to be its own AMP. They are requiring any fee received from another AMP to be recorded as corporate receipts, not federal receipts.</i>													
<i>Once the fee is paid there are no longer any federal restrictions attached to the funds received as management fees. Because of this conversion, it is no longer necessary to allocate expenses, such as salaries, to each housing program/project, thus reducing the need to split accounting transactions across the various HUD programs administered by AHFC. AHFC is not replacing HUD funding, just the way for which it is accounted.</i>													
<i>This is an adjustment to the original conversion done in FY2008. Since then, HUD has made adjustments that</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
HUD Funding Conversion (continued)													
<i>require AHFC to have certain employees be paid under the COCC, rather than directly to the AMP. The positions are paid for through the Management Fees, which have a Corporate Receipt designation; however, the original source of the funds are from Federal Receipts.</i>													
			1002 Fed Rcpts (Fed)	-598.2									
			1103 AHFC Rcpts (Other)	598.2									
L	FY2012	Gov Amd	Conference Committee - FSSLA2011	-32,000.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
CH 3 Sec 9(h) (Reverse Language)													
			1002 Fed Rcpts (Fed)	-32,000.0									
L	FY2013	Gov Amd	Funding for Federal Housing Assistance Payments (HAP)	32,000.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
<i>Landlords in the private rental market enter into a Housing Assistance Payment (HAP) contract with AHFC. Rental units that meet HUD housing quality standards (HQS) and rent reasonableness criteria are likely to be considered eligible rental properties. The amount of rent AHFC may subsidize is based upon the unit size, the community in which the unit is located, and the comparable market conditions.</i>													
			1002 Fed Rcpts (Fed)	32,000.0									
		Gov Amd	Federal Housing Program Expense Increases	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0.0	0	0
<i>This increment is to increase federal receipts funding levels for the Multifamily Section 8 New Construction and the Conventional Low Rent programs. Funds are anticipated to be added in order to take advantage of HUD's inflation factors used in developing the upcoming year's funding levels to continue to administer, operate, and maintain AHFC's rental housing units throughout the State.</i>													
<i>Travel -- \$35.0 for In-State Administrative Travel, \$25.0 for Out of State Administrative Travel related to training.</i>													
<i>Contractual -- \$381.8 for increases in Utility expenses, \$250.0 for maintenance and service contracts for rental units owned by the Corporation.</i>													
<i>Supplies -- \$55.8 for Maintenance Materials related to rental units owned by the Corporation.</i>													
			1002 Fed Rcpts (Fed)	812.6									
	LFD Reconciliation: Correct OMB flag error.	Gov Amd	MisAdj	-5.3	0.0	0.0	40.0	0.0	0.0	-45.3	0	0	0
Delete transaction in subcommittee													
			1103 AHFC Rcpts (Other)	-5.3									
	AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)	Gov Amd	IncOTI	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0	0	0
<i>In the FY2013 Governor's budget released December 15, 2011 the increment for the Veterans Bonds year two was incorrectly placed in the language section of the bill. This corrects the improper placement and adds the amount to the proper numbers section.</i>													
<i>FY2013 December budget -- \$90,283.8</i>													
<i>FY2013 Amendment -- \$0.0</i>													
<i>TOTAL FY2013 -- \$90,283.8</i>													
			1103 AHFC Rcpts (Other)	45.3									
L	AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217)	Gov Amd	OTI	-45.3	0.0	0.0	0.0	0.0	0.0	-45.3	0	0	0
Included as Language													

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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>
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language (continued) <i>In the FY2013 Governor's budget released December 15, 2011 the increment for the Veterans Bonds year two was incorrectly reflected as in a language section of the bill. This corrects the improper placement and adds the amount to the proper numbers section.</i>													
FY2013 December budget -- \$90,283.8 FY2013 Amendment --\$0.0 TOTAL FY2013 -- \$90,283.8													
1103 AHFC Rcpts (Other) -45.3													
	Gov Amd	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language <i>In the FY2013 Governor's budget released December 15, 2011 the increment for the Veterans Bonds year two was incorrectly reflected as in a language section of the bill. This corrects the improper placement and adds the amount to the proper numbers section.</i>													
FY2013 December budget -- \$90,283.8 FY2013 Amendment --\$0.0 TOTAL FY2013 -- \$90,283.8													
1103 AHFC Rcpts (Other) -40.0													
L	Gov Amd	OTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language <i>In the FY2013 Governor's budget released December 15, 2011 the increment for the Veterans Bonds year two was incorrectly reflected as in a language section of the bill. This corrects the improper placement and adds the amount to the proper numbers section.</i>													
FY2013 December budget -- \$90,283.8 FY2013 Amendment --\$0.0 TOTAL FY2013 -- \$90,283.8													
1103 AHFC Rcpts (Other) 40.0													
L	Gov Amd	MisAdj	5.3	0.0	0.0	-40.0	0.0	0.0	0.0	45.3	0	0	0
LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee 1103 AHFC Rcpts (Other) 5.3													
* Allocation Difference *			857.9	0.0	60.0	677.1	55.8	65.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Operating Costs for Alaska Gasline Development Corporation <i>AGDC request to fund/employ their work through the completion of FEL 2</i> 1061 CIP Rcpts (Other) 2,476.3													
* Allocation Difference *			2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,334.2	54.1	60.0	3,099.3	55.8	65.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

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Alaska Permanent Fund Corporation													
APFC Operations													
Merit Based and Vacancy Management Increases	Gov Amd	Inc	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Statute 39.25.110(11)(B) exempts the APFC from the State Personnel Act. As a result, the Board is authorized to design and implement a salary management program that will attract and retain staff with the specialized knowledge and skills necessary to prudently manage the Permanent Fund.</i>													
<i>The requested increment will allow the Corporation to maintain a reasonable vacancy rate, fill all current positions, and meet its stated obligations to current staff that have met or exceeded their annual performance goals.</i>													
1105 PF Gross (Other)			185.0										
Due Diligence Increases	Gov Amd	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment is for increases in several areas of professional services: auditing, external legal services, and investment performance and risk measurement. These services are necessary components of APFC's due diligence program to monitor our investments and control investment and operational risk.</i>													
1105 PF Gross (Other)			155.0										
AMD: Increase In-House Investment Management	Gov Amd	Inc	295.0	295.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>This request is for two new exempt positions at the Alaska Permanent Fund Corporation (APFC): a fixed income investment officer and an accountant. Together, these positions will allow the APFC to bring in-house the direct investment of the Fund's international fixed income portfolio. Both of the positions described below are required for the APFC to take on this new mandate.</i>													
<i>APFC's fixed income staff directly invests nearly \$5 billion of the Fund in domestic fixed income securities. The internal staff consistently achieves competitive returns, while saving millions of dollars in management fees compared to our external managers.</i>													
<i>APFC wishes to expand the internal staff's mandate to include direct investment of international fixed income. Currently, this portfolio is managed externally at an annual cost of about \$1.6 million. Moving these assets to our internal portfolio is expected to save a minimum of \$1.3 million annually over the cost of the two new requested positions.</i>													
<i>The new fixed income investment officer will perform the analysis, oversight, and direct investment activities for this new mandate. The APFC's current team is at capacity, so a new position is required in order to perform these tasks in-house.</i>													
<i>A new accountant will be required to handle the additional accounting tasks associated with this new mandate. Increasing in-house trading volume will directly increase the amount of review, compliance and accounting tasks that APFC's finance section must perform for the fixed income portfolio. In addition, internal fixed income trading comes with added complexities, such as foreign currencies, forward contract maintenance, and foreign brokers. The current accounting staff does not have the capacity to take on these new tasks.</i>													
<i>FY2013 December budget -- \$11,116.1</i>													
<i>FY2013 Amendments -- \$525.0</i>													
<i>TOTAL FY2013 -- \$11,411.1</i>													
1105 PF Gross (Other)			295.0										
AMD: Co-Investment Position	Gov Amd	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
AMD: Co-Investment Position (continued)													
<i>The Alaska Permanent Fund Corporation currently has programs to invest in private equity and absolute return funds, but they rely exclusively on costly external management firms. One of the features APFC includes in manager contracts in these two asset classes is "co-investment rights." These rights allow the APFC to invest more money in a particular investment, should staff think it prudent to do so, eliminating additional fees to the manager.</i>													
<i>APFC needs to develop the staff internally to be able to independently review these investments in order to take advantage of the co-investment rights. Bringing on an investment officer to begin reviewing investments in this area will lower the cost of this program in future years.</i>													
<i>FY2013 December budget -- \$11,116.1</i>													
<i>FY2013 Amendments -- \$525.0</i>													
<i>TOTAL FY2013 -- \$11,346.1</i>													
			1105 PF Gross (Other)	230.0									
			* Allocation Difference *	865.0	710.0	0.0	155.0	0.0	0.0	0.0	3	0	0
			** Appropriation Difference **	865.0	710.0	0.0	155.0	0.0	0.0	0.0	3	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
L		Gov Amd	FY2012 Conference Committee - Reversal of Custody/Mng. Fees	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	-95,300.0									
L		Gov Amd	Custody and Management fee (estimated)	108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0	0	0
<i>Management fees were moved from number section to language section in FY12, in an attempt to provide a range in which fees can be paid. The estimated amounts for the range were 90.3 to 130.0. The legislature opposed the use of fee range. Therefore the question remains as to whether or not this should be a language item.</i>													
<i>(e) The amount necessary to pay the custody, investment management, and third-party fiduciary fees of the Alaska permanent fund (art. IX, sec. 15, Constitution of the State of Alaska), ESTIMATED TO BE \$108,200,000, is appropriated for that purpose from the receipts of the Alaska Permanent Fund Corporation to the Alaska Permanent Fund Corporation for the fiscal year ending June 30, 2013.</i>													
			1105 PF Gross (Other)	108,200.0									
			* Allocation Difference *	12,900.0	0.0	0.0	12,900.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	12,900.0	0.0	0.0	12,900.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	18,404.0	1,812.5	85.7	16,385.4	55.4	65.0	0.0	8	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
L	Reverse FY2013 Road Maintenance in the Unorganized Borough	Gov Amd	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-170.0									
L	FY2013 Road Maintenance in the Unorganized Borough	Gov Amd	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0	0	0
	<i>Appropriation to the Department of Transportation for road maintenance in the unorganized borough.</i>												
	1002 Fed Rcpts (Fed)			170.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
	Alaska Construction Career Day Event	Gov Amd	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0	0	0
	<i>This authority will allow Equal Employment (EEO) and Civil Rights to receive and expend private donations to host construction career day events each year. Construction Career Day (CCD) is in partnership with participating Alaska School Districts, the Federal Highway Administration, the Alaska Department of Labor and Workforce Development and construction contractors.</i>												
	<i>The construction industry is facing a severe shortage of skilled workers due to retirement of the current workforce. If not addressed, the shortage will increase and this will affect the quality, safety and the ability of Alaska to compete in building the infrastructure needed for a growing population. CCD events are workforce development tools to introduce high school students to the construction industry and encourage them to pursue careers in the construction industry. CCD will ensure Alaska is prepared to provide skilled construction workers in the future.</i>												
	<i>Students are involved in hands on experience through construction contractors and numerous demonstrators. To ensure success, EEO/Civil Rights contracts with a private contractor to oversee the event and solicit private donations. Funds are used for an event coordinator, transportation, facilities rentals, supplies and other related expenses.</i>												
	1108 Stat Desig (Other)			125.0									
	Remove one-time training funding for AMHS-USDOT Regulations-ADA	Gov Amd	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Decrement inter-agency receipt authority only needed on a one-time basis to provide training to Alaska Marine Highway System (AMHS) staff on how to work with passengers with disabilities as part of the implementation of new United States Department of Transportation (USDOT) regulations (49 CFR Part 39) for Americans with Disabilities (ADA) on passenger vessels.</i>												
	1007 I/A Rcpts (Other)			-25.0									
	* Allocation Difference *			100.0	-25.0	18.7	54.9	51.4	0.0	0.0	0	0	0
Statewide Administrative Services													
	Authority to Budget Reimbursable Services Agreement Funding	Gov Amd	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>This request brings on budget previously unbudgeted Reimbursable Services Agreement (RSA) funding supporting department-wide efforts such as: workforce planning; increased review and quality assessment of federal financial grant assurances; of third party billings/revenue collections; project reporting and timely financial close outs; and performance tracking/reporting.</i>												
	1061 CIP Rcpts (Other)			150.0									

**2012 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
Administration and Support (continued)													
Statewide Administrative Services (continued)													
* Allocation Difference *			150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
Maintenance and Support of Department	Gov Amd	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Server/Back-up Recovery Equipment/System													
<i>Additional funding is requested for the maintenance and support of shore up and disaster recovery equipment that was installed in late FY2011 and early FY2012 and will be up for renewal.</i>													
<i>In January 2011, Administrative Services, Information Systems experienced an outage due to hardware failure which brought down several public and internal applications. The outage resulted in irreparable equipment damage that placed the applications at continued considerable risk of failure. Emergency repair, totaling \$790.9 was required to protect the department from additional outages and the risk of unrecoverable data. This shore up was the initial phase of this emergency repair and was used to restore existing systems, backups, and capacity.</i>													
<i>The Computer Business Continuity and Disaster Recovery project, now being installed, will create a more robust, resilient, and fault tolerant data center environment including business continuity and disaster recovery in Juneau on the 5th floor of the State Office Building. This project includes software licensing and the support portion for Oracle Software License product via the Dell contract.</i>													
<i>The estimated funding of \$650.0 is being requested for the maintenance and support that will be up for renewal in late FY12 for both the Shore up and the Computer Business Continuity and Disaster Recovery project detailed above. This is a new cost for the department, a result of the needed business continuity and disaster recovery of the server.</i>													
1004 Gen Fund (UGF)			325.0										
1061 CIP Rcpts (Other)			325.0										
* Allocation Difference *			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Authority for Annual Lease Costs	Gov Amd	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
<i>The leasing costs reimbursable services agreement with the Department of Administration/Leasing and Facilities is \$83.7 greater than the Department of Transportation and Public Facilities, Administrative Services authorization. Most leased cost increases are due to consumer price index increases (CPI). There was a shortfall of \$45.6 in Fiscal Year (FY) 2011 that was difficult to absorb in a component such as this, where the entire appropriation funds this one reimbursable agreement. Buildings that are funded in this component are used for Northern Region Construction and Design staff, Measurement Standards and Commercial Vehicle staff and storage, Alaska Marine Highway staff, and other miscellaneous office and storage space. CPI costs will continue to effect this component.</i>													
<i>This increased cost will be covered through the department's federally approved indirect cost allocation plan indirect receipts.</i>													
<i>This request supports the measure and indicator of customer service satisfaction with department services and meeting or reducing the number of occupational injuries and illnesses in the department to less than the national average by maintaining buildings properly and upgrading when needed.</i>													
1061 CIP Rcpts (Other)			83.7										

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Leased Facilities (continued)													
* Allocation Difference *			83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
Authority for Annual Human Resources Billings		Gov Amd	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0	0	0
<i>In 2003, all human resources personnel were consolidated under the Department of Administration (DOA), Division of Personnel. Costs for associated services are billed to departments through reimbursable services agreements. The initial funding and subsequent increments have failed to keep pace with continued rising costs of these service billings.</i>													
<i>The additional chargeback will be paid from indirect receipts through the department's federally approved Indirect Cost Allocation Plan.</i>													
<i>This request supports the measure and indicator of customer service satisfaction with department services.</i>													
1061 CIP Rcpts (Other)			256.6										
* Allocation Difference *			256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Authority for Fund Director of Construction (25-1374)		Gov Amd	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ADN 25-1-7675 transferred PCN 25-1374 Division Director, from the Commissioner's Office to Southeast Region Support Services. The Division Director position was created to provide an additional management level leadership position over programs within Southeast Region. The director position reports to the regional director and has direct line authority over the Region's Construction, Maintenance and Operations programs. This position was funded in FY2011 and FY2012 with unbudgeted Reimbursable Services Agreements. Funding is requested in FY2013 to appropriately budget for the position costs.</i>													
1007 I/A Rcpts (Other)			78.5										
1061 CIP Rcpts (Other)			110.7										
* Allocation Difference *			189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Align Authorization with Capital Federal Aviation Administration Planning Grant		Gov Amd	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Statewide Aviation is aligning operating budget and Federal Aviation Administration (FAA) Planning Grant budget requests. This requires additional CIP budget authority in order for appropriate planning staff to charge to the capital FAA grant.</i>													
1061 CIP Rcpts (Other)			40.0										
* Allocation Difference *			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review		Gov Amd	Inc	40.0	35.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement project receipt authority is necessary to fully fund the reclassification of the PCN 25-0129.</i>													
<i>The National Highway Traffic Safety Administration's (NHTSA) review dated October 4, 2011 indicates that the</i>													

**2012 Legislature - Operating Budget
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Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Program Development (continued)													
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review (continued)													
<i>Highway Safety Office (HSO) has inadequate staffing. This review also indicated a finding in project monitoring, and several findings in the financial management area for ineligible use of funds.</i>													
<i>The reclass of vacant PCN 25-0129 from an Office Assistant I to Grants Administrator III is necessary to comply with the NHTSA's 2009 and 2011 three year program review. This action is necessary due to a finding in the 2009 report and will now be addressed again in the current program review.</i>													
1061 CIP Rcpts (Other)			40.0										
Highway Safety Corridor Safe Driving Program	Gov Amd	Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
<i>Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in safety corridors to be used by the Alaska Highway Safety Office for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the state's safety corridors.</i>													
1004 Gen Fund (UGF)			32.5										
* Allocation Difference *			72.5	35.0	5.0	32.5	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Increased State Equipment Fleet Costs	Gov Amd	IncM	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
<i>Measurement Standards & Commercial Vehicle Equipment (MSCVE) purchased vehicles with Capital funds that replaced vehicles that had previously been removed from the State Equipment Fleet (SEF) replacement program and then used well beyond there expected life. The new vehicles are in the SEF replacement program and it is causing an unacceptable financial burden on the division. To continue paying the SEF replacement costs on these vehicles an incremental increase of \$74.0 is necessary to continue in the program for the life of the vehicles.</i>													
1004 Gen Fund (UGF)			74.0										
VMWare ESX Host Server Replacement	Gov Amd	IncM	14.4	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
<i>The replacement of one host server is essential to ensure that the VMware software environment retains the failover availability and that the servers remain in warranty. This environment was implemented in 2008, utilizing a host server that had several years use and identified replacement of this server in year two of our long range plan. Without replacing this host server there is insufficient resources to facilitate the live migration that allows the movement of a virtual server to a different physical server so that maintenance can be accomplished on the physical server without ever having to bring down the production virtual servers. This host server keeps us at the minimum level of resources still in "useful life span" and warranty to ensure that functionality is available in our environment.</i>													
<i>Many virtual servers span few host physical servers. Measurement Standards and Commercial Vehicle Enforcement (MSCVE) currently utilizes four host servers. In the event one host server fails or is brought down for maintenance, the others pick up the duties of the downed host server. Scheduled replacement of the host servers follow a four year Dell warranty schedule to insure these mission critical host servers are always covered on a 24x7 Next Business Day replacement. The VMware software environment supports our entire server infrastructure. Services that reside on VMWare include AKCDE, Libra, LPermits, XOP data, SafetyNet, ColdFusion, and file servers. One replacement VMWare host keeps us at the minimum level of resources still in "useful life span" and warranty to ensure that functionality is available in our environment.</i>													
1004 Gen Fund (UGF)			14.4										

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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
Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
* Allocation Difference *			88.4	0.0	0.0	74.0	0.0	14.4	0.0	0.0	0	0	0
** Appropriation Difference **			1,630.4	389.2	23.7	1,151.7	51.4	14.4	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	Gov Amd	Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
<i>Per request from Alaska Gasline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward the Alaska Stand Alone Pipeline (ASAP) Project. Legal service support is also included in this request.</i>													
<i>This request for inter-agency receipts will allow for reimbursement from Alaska Housing Finance Corporation/AGDC.</i>													
<i>New positions include 4 temporary exempt PCNs:</i>													
1. ASAP Project Manager R26													
2. Project Consultant Manager (Government Acquisitions) R21													
3. Project Consultant Manager (Private Acquisitions) R21													
4. Environmental Consultant Manager (ROW) R21													
1007 I/A Rcpts (Other)			500.0										
* Allocation Difference *			500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
Southeast Design and Engineering Services													
Authority for Preconstruction Technical Services Reimbursable Services Agreement	Gov Amd	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Inter-Agency receipt authority is requested to establish budget authority for an on-going unbudgeted Reimbursable Services Agreement (RSA) between Southeast Region Highways and Aviation and Southeast Design and Engineering Services.</i>													
<i>Southeast Highways and Aviation staff does not have the technical expertise in the fields of environmental, right-of-way, geological, hydrological, and traffic safety required for most State and all Federally funded capital project requirements. An unbudgeted RSA has been used in fiscal years 2010, 2011, and 2012 to allow Southeast Region Design and Engineering staff, who have the technical expertise necessary to aid in the completion and gain regulatory approval of the project design, to charge Southeast Region Highways and Aviation for providing said preconstruction technical assistance.</i>													
1007 I/A Rcpts (Other)			40.0										
* Allocation Difference *			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			540.0	520.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
State Equipment Fleet													
State Equipment Fleet													
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	Gov Amd	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the FY2012 operating budget, Central Region Highways and Aviation (H&A) received an increment of \$900.1 to</i>													

**2012 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
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**State Equipment Fleet (continued)
State Equipment Fleet (continued)**

Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport (continued)

cover the addition of 5 new positions, material costs, and equipment rental charges that were anticipated due to an increase in hours of operation at the Bethel Airport. H&A included a WG53 journey mechanic position in its request, that would be needed to address an increase in usage of the equipment at the Bethel Airport, rather than State Equipment Fleet (SEF) issuing a separate request for the position.

With the approval of the request, SEF submitted Revised Program memo ADN# 25-2-1029 to transfer the mechanic position to SEF, as the position is more appropriately allocated to SEF, which is responsible for the maintenance and repair of the State's wheeled assets. The ADN was approved on August 5, 2011.

With the addition of this position, SEF is requesting an increase of \$89.6 in personal services (71000) operating budget line to cover the cost of this WG53 journey mechanic. Since SEF is funded through the Highway Working Capital Fund (HEWCF), the General Fund (GF) money that H&A received for this position can not be transferred to SEF. Instead, increases in personal services for SEF are reflected in equipment rates, meaning that user agencies will incur increases in their operating rates for vehicles. The GF increase that H&A received for the mechanic position will be moved to their 73000 services budget line in order to cover the increase in equipment rates that will appear on their monthly equipment bills. Therefore, SEF will need an increase in personal services in order to expend funds to cover labor expenditures for this additional mechanic position.

1026 HwyCapital (Other)			89.6										
Credit Card Fuel Program		Gov Amd	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0

The department requests \$1,110.0 in highway equipment working capital funds (HEWCF) authorization to cover projected increases in expenditures related to the credit card fuel program.

State Equipment Fleet (SEF) currently maintains a contract with U.S. Bank to provide customers with a vehicle credit card to purchase fuel to operate the State's fleet. SEF pays these charges directly to the vendor and then bills the executive branch agencies through the monthly equipment bill.

The United States Energy Information Administration (EIA) projects that the average price of a gallon of unleaded gas will be \$3.64 in 2012 and \$3.96 for a gallon of diesel in the Lower 48 states. By extrapolating current fuel prices in Alaska, SEF is expecting an average of \$4.98 per gallon of unleaded and \$4.78 per gallon of diesel for FY2012.

Using the estimated costs for fuel in 2012, as noted in the paragraph above, SEF is estimating that the average price for fuel in FY2013 will be \$5.22 for a gallon of unleaded and \$4.97 for a gallon of diesel. Anticipating no increase in the number of gallons purchased, SEF will need an additional \$1,110.0 to cover anticipated costs in the fuel credit card program.

The amount of fuel that is purchased by executive branch agencies is outside of SEF's control, so estimates are based on historical purchasing to determine our yearly allocation to cover fuel purchasing costs. Factors that affect the amount of fuel that is purchased throughout the state include construction projects, fire suppression activities, and patrol levels by the Department of Public Safety. Without additional authorization SEF will be unable to meet its

obligations.

**2012 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
State Equipment Fleet (continued)													
State Equipment Fleet (continued)													
Credit Card Fuel Program (continued)													
<i>Since SEF provides services to all executive branch departments, the inability of the division to pay the credit card fuel program vendor will affect all aspects of the services provided by the state.</i>													
			1026 HwyCapital (Other)	1,110.0									
			* Allocation Difference *	1,199.6	89.6	0.0	0.0	1,110.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,199.6	89.6	0.0	0.0	1,110.0	0.0	0.0	0	0	0

**Highways, Aviation and Facilities
Central Region Facilities**

New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	Gov Amd	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
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The component has taken possession of three newly constructed facilities throughout Central Region DOT&PF and another two are currently under construction and are scheduled to be completed in FY2012. In addition, we will assume fiscal responsibility for two Adak facilities. These facilities are newly added to our inventory and did not replace existing facilities. This increase is needed to pay for basic operating expenses, i.e. heating fuel, electricity, repair parts and supplies and travel to perform maintenance and repair. This additional funding will ensure that we provide for core services and maintain state-owned facilities to appropriate department standards.

*The 7 new buildings and their square footages are:
Adak Snow Removal Equipment Building, 5,000 sf - \$40.2
Adak Maintenance Shop, 12,000 sf - \$118.2
Akutan Terminal Building, 7,150 sf - \$62.6
Chefomak Snow Removal Equipment Building, 1,200 sf - \$15.5
Homer Hanger, 4,032 sf - \$16.6
Unalaska Chemical Storage, 1,200 sf - \$17.0
Wasilla Warm Storage, 14,504 sf - \$27.5*

This increases the square footage that Central Region Facilities is responsible for from 1,139,541 to 1,184,627 across 274 facilities with a staff of 28 full time and 1 part-time employee.

1004 Gen Fund (UGF) Increased Fuel and Utility Costs	Gov Amd	Inc	297.6 405.7	0.0	0.0	405.7	0.0	0.0	0.0	0.0	0	0	0
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The component has not received adequate funding to keep pace with the rising costs of utilities and heating fuel. This increase is needed to keep pace with the rising costs of utilities and heating fuel to pay for basic operating expenses i.e. electricity, heating fuel, water/sewer, natural gas, and disposal. This additional funding will ensure that we provide for core services and achieve our end result by maintaining our state-owned facilities to appropriate department standards.

*Heating Fuel
FY2011 Budget \$984.0
FY2011 Costs \$1,134.1*

*Natural Gas
FY2011 Budget \$358.0
FY2011 Costs \$392.2*

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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
Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Increased Fuel and Utility Costs (continued)													
<i>Electricity</i>													
<i>FY2011 Budget \$1,395.0</i>													
<i>FY2011 Costs \$1,590.8</i>													
<i>Water and Sewer</i>													
<i>FY2011 Budget \$91.6</i>													
<i>FY2011 Costs \$95.3</i>													
<i>Disposal</i>													
<i>FY2011 Budget \$87.3</i>													
<i>FY2011 Costs \$109.2</i>													
1004 Gen Fund (UGF)			405.7										
* Allocation Difference *			703.3	0.0	21.5	654.4	27.4	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Fuel and Utility Costs	Gov Amd	Inc	782.5	0.0	0.0	782.5	0.0	0.0	0.0	0.0	0	0	0
FUEL													
<i>Fuel prices continue to be higher than our base funding level of \$1.93/gallon. The average price per gallon in FY2011 was \$3.631. The FY2012 projected fuel cost is \$3,092.0, calculated by prior year usage and current price per gallon of \$3.883.</i>													
<i>\$2,310.5 Base funding level</i>													
<i>\$3,092.0 Projected fuel cost</i>													
<i>\$ 781.5 Shortfall</i>													
UTILITIES													
<i>Utility rates have continued to rise and require additional funding. Electricity rates have increased by 7% from June 2010 to June 2011.</i>													
<i>Electricity, Natural Gas, Water/Sewer, Waste Disposal:</i>													
<i>\$1,929.8 Base funding level</i>													
<i>\$2,169.5 Projected electricity cost</i>													
<i>\$ 239.7 Shortfall</i>													
TOTAL FY13 Shortfall: \$1,021.2 GF													
<i>This increment will improve our ability to manage our budget. Not funding this increment assures a projected deficit that has to be managed and compensated throughout the year.</i>													
1004 Gen Fund (UGF)			782.5										
Maintenance and Operating Costs of New	Gov Amd	Inc	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0
Unalakleet Snow Removal Equipment Building													
<i>The old 3,900 square feet (sf) building was demolished when the new 10,320 sf snow removal equipment building (SREB) came online in FY2011. An operating budget increment is needed to cover the cost of the additional</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building (continued)													
<i>maintained area. The 6,420 sf area increase and the average Northern Region Facilities cost to maintain heated space (\$10.40/sf) was used to derive the value of this increment.</i>													
1004 Gen Fund (UGF)			67.0										
State Equipment Fleet Costs		Gov Amd IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
<i>Operating and replacement rates of state vehicles continue to increase without a corresponding increase in budgets to the Facilities components. Older vehicles have remained in the fleet to support full staffing and rotating schedules, and repair costs have been incurred to maintain these vehicles. Certain services such as repairing damage from accidents and routine services is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). Fuel costs for these vehicles have increased as well. The accumulation of additional costs can no longer be absorbed in the operating budget.</i>													
1004 Gen Fund (UGF)			85.0										
* Allocation Difference *			934.5	13.0	3.0	911.5	7.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Heating Fuel and Utility Costs		Gov Amd Inc	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
<i>The component has not received adequate funding to keep pace with the rising costs of heating fuel, disposal, water and sewer. This increase is needed to pay for basic operating expenses i.e. heating fuel, water and sewer, disposal costs. This additional funding will ensure that we provide for core services and achieve our end result by maintaining our state-owned facilities to appropriate department standards.</i>													
<i>Heating Fuel</i>													
<i>FY2011 Budget \$325.5</i>													
<i>FY2011 Costs \$449.6</i>													
<i>Water and Sewer</i>													
<i>FY2011 Budget \$21.5</i>													
<i>FY2011 Costs \$35.3</i>													
<i>Disposal</i>													
<i>FY2011 Budget \$25.0</i>													
<i>FY2011 Costs \$46.0</i>													
1004 Gen Fund (UGF)			158.9										
* Allocation Difference *			158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
New Insurance Requirements for Rural Airport Maintenance Contracts		Gov Amd IncM	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
<i>Historically, there has never been any requirement for insurances in the rural airport maintenance contracts as the Division of Risk Management determined rural contractors were covered under the State's accident umbrella.</i>													
<i>Recently a change of ideology has occurred resulting in cost increases to the contracts. All airport maintenance contracts are now required to obtain insurances in new re-bids for contracts that will expire in FY2012. Insurance</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
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**Highways, Aviation and Facilities (continued)
Central Region Highways and Aviation (continued)**

New Insurance Requirements for Rural Airport
Maintenance Contracts (continued)

requirements for Rural Airport Contractors include: Workers' Compensation, Commercial General Liability Insurance and Automobile Liability Insurance. Currently, Central Region FY2012 Contracts (67 contracts and 6 Memorandum's of Agreement - MOAs) average \$18.8 annually. Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically. We estimate the increase to be \$15.0 per contract, per year. Insurances will be phased in utilizing the natural timeline of contract expirations and has the potential for an eventual increase of over \$1,000.0 per year.

The FY2013 budget is expected to be affected by 10 contracts being re-bid; 6 MOAs, and an estimate of 5 existing contracts to be renewed. This will affect a total of 21 contracts throughout Central Region. Using an estimate of a \$15.0 increase for insurances for the 21 contracts, a \$315,000.00 shortfall is expected for current contract rates. Contracts traditionally go up in price when re-bid. Utilizing the FY2012, 3% percentage cost increase, we estimate that approximately \$41,300 needs to be added to the FY2013 budget to account for increased contract costs in addition to the projected shortfall.

The current budget for FY2012 Central Region airport maintenance contracts is \$1,367,000. We are asking to add \$356,300.00 (\$315,000 + \$41,300) to FY2013 airport maintenance contract budget for added requirements for insurance and anticipated increase in costs for the contracts. The requested increase will result in a total budget of \$1,723,300 for Rural Airport Maintenance Contracts. If this budget is not increased to cover this expense, it will result in a system wide reduction in service level overall for highways and airports.

1004 Gen Fund (UGF)		356.3											
AMD: Rural Airport Maintenance Contractor	Gov Amd	Dec	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0

Cost Increases

In the December 15th FY2013 Governor's budget, Central Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. Historically, the majority of the department's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now requires all rural airport contractors to be covered by the applicable liability insurance coverage. Guidance was received in late June 2011 regarding bidding and insurance requirements. When the original estimate for the increased costs were calculated, the department was expecting an increase for each individual contract renewed to cost an estimated \$15,000. This estimate was based on the average of the most recent actual contract costs where the contractor was actually able to secure individual coverage. Since that time the department has worked with the Division of Risk Management on a more cost effective solution. This solution was put in place effective January 4, 2012 and involves an umbrella policy covering all rural airports. By developing an inclusive umbrella policy (similar to a group health insurance policy) rather than bidding insurance on each individual contract, the department has been able to significantly lower the insurance cost.

A rate was established in FY2012 by Risk Management, in the amount of \$55.00 per every \$1,000.00 in contractual cost for statewide blanket liability insurance coverage. Central Region's FY2013 airport contract costs are estimated at \$1,467.1. Risk Management's set rate of \$55.00 per every \$1,000.00 in contractual costs (\$1,467.1 X \$55.00) results in a needed increment of \$80.7.

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
AMD: Rural Airport Maintenance Contractor													
Cost Increases (continued)													
<i>Contracts traditionally go up in price when re-bid. FY2013 projected contract costs are \$1,467.1. The current budget for these contracts totals \$1,367.0. We are requesting an increase of \$100.1 to adequately fund these contracts.</i>													
<i>The new methodology results in a decrease from the original request in the proposed FY2013 Governor's budget of \$175.5.</i>													
<i>Original FY2013 Governor's increment: \$356.3</i>													
<i>Rate of \$55.00 per every \$1,000.00 (\$1,467.1 X \$55.00): \$80.7</i>													
<i>Contract Shortfall: \$100.1 (\$1,467.1 - \$1,367.0) Total Need for FY2013: \$180.8</i>													
<i>\$356.3 - \$180.8 = \$175.5 - surplus</i>													
<i>Change to original FY2013 Governor's Request: \$(175.5)</i>													
<i>FY2013 December budget - \$57,442.0</i>													
<i>FY2013 Amendment -- (\$175.0)</i>													
<i>TOTAL FY2013 -- \$57,266.5</i>													
1004 Gen Fund (UGF) -175.5													
* Allocation Difference *			180.8	0.0	0.0	180.8	0.0	0.0	0.0	0.0	0	0	0

Northern Region Highways and Aviation

New Insurance Requirements for Rural Airport Maintenance Contracts	Gov Amd	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
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Historically, there has never been any requirement for insurances in the rural airport maintenance contracts as the Division of Risk Management determined rural contractors were covered under the State's accident umbrella.

Recently a change of ideology has occurred resulting in cost increases to the contracts. All airport maintenance contracts are now required to obtain insurances in new re-bids for contracts that will expire in FY2012. Insurance requirements for Rural Airport Contractors include: Workers' Compensation, Commercial General Liability Insurance and Automobile Liability Insurance.

Northern Region is currently funded for \$1,882.3 for 59 rural airport maintenance contracts. Final costs for FY2011 for these contracts were \$1,921.8 leaving us \$39.5 short funded. Total costs for these contracts for FY2012 are \$2,125.9, a shortage of \$243.6 for the year. For FY2013, we are estimating an additional \$180.0 for those renewing that year for a total need of \$423.6 in added funding.

There are at least two reasons for this large increase over last year. Contractors are asking for increases to their contracts as airports are enlarged or because as Alaska's CPI rises, costs in rural Alaska are increasing also. The second major reason for this increase is Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically.

There were 12 contracts that renewed at the beginning of FY12 at an average increase of \$15.0 per airport due to the insurance requirement. We expect that many to renew in FY13 as current contracts expire. In future years,

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
New Insurance Requirements for Rural Airport Maintenance Contracts (continued)													
<i>there will be approximately 12 contracts renewing each year so there will be more increases each year. An increment in funding is requested to meet this need so as not to impact other needs in the region that would affect our level of service provided to the public.</i>													
			423.6										
1004 Gen Fund (UGF)			423.6										
AMD: Barrow Airport Federal Aviation Administration Compliance	Gov Amd	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is requesting the funding for a WG-49 Airport Manager for the Barrow Airport. The department will be internally identifying a vacant PCN to use for staffing this position. The PCNs being considered for reallocation are currently not funded with general funds.</i>													
 <i>This request is necessary in order to comply with Federal Security (TSA) and Certification (FAA) requirements, mandates, and directives. The Barrow Airport is the only certificated airport (airport authorized for jet service) in the State of Alaska without a dedicated WG-49 Airport Manager. The list of complex programs that the rural airport manager is responsible for is extremely long and diverse and requires regular on-site oversight to ensure compliance and effectiveness. Because of the lack of direct on-site airport management, the Barrow Airport has experienced significant lapses in complying with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations. These lapses have resulted in both the TSA and FAA issuing letters of correction to the department for failure to comply with various security and certification directives/requirements. A recent TSA security inspection of the Barrow Airport sited the airport for 25 security violations, most of which were the direct result of the absence of a dedicated Airport Manager. Failure to rectify the violations could result in a civil penalty of up to \$11,000 per violation. Several recent FAA certification inspections also found that the Barrow Airport was not in compliance with all of the requirements of 14 CFR Part 139 and the department was issued several Letters of Correction.</i>													
 <i>Continuing to operate the Barrow Airport without a dedicated, on-site airport manager will result in the continued deterioration of the airport operations and lead to fines from the FAA and TSA due to regulatory non-compliance.</i>													
 <i>FY2013 December budget -- \$73,398.5 FY2013 Amendments -- \$142.4 TOTAL FY2013 -- \$73,540.9</i>													
1004 Gen Fund (UGF)			121.1										
AMD: Rural Airport Maintenance Contractor Cost Increases	Gov Amd	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
<i>In the proposed FY2013 Governor's budget, Northern Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. Historically, the majority of the department's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now requires all rural airport contractors to be covered by the applicable liability insurance coverage. Guidance was received in late June, 2011 regarding bidding and insurance requirements. When the original estimate for the increased costs were calculated, the department was expecting an increase for each individual contract renewed to cost an estimated \$15,000. This estimate was based on the average of the most recent actual contract costs where the contractor was actually able to secure individual coverage. Since that time the department has worked with the Division of Risk Management on a more</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
AMD: Rural Airport Maintenance Contractor													
Cost Increases (continued)													
<i>cost effective solution. This solution was put in place effective January 4, 2012 and involves an umbrella policy covering all rural airports. By developing an inclusive umbrella policy (similar to a group health insurance policy) rather than bidding insurance on each individual contract, the department has been able to significantly lower the insurance cost.</i>													
<i>A rate was established in FY2012 by Risk Management, in the amount of \$55.00 per every \$1,000.00 in contractual cost for statewide blanket liability insurance coverage. Northern Region's FY2013 airport contract costs are estimated at \$2,205.9. Risk Management's set rate of \$55.00 per every \$1,000.00 in contractual costs (\$2,205.9 X \$55.00) results in a needed increment of \$121.3. Contracts traditionally go up in price when re-bid. FY2013 projected contract costs are \$2,205.9. The current budget for these contracts totals \$1,882.3. We are requesting an increase of \$323.6 to adequately fund these contracts.</i>													
<i>The new methodology results in a decrease from the original request in the proposed FY2013 Governor's budget for insurance of \$58.7, previously estimated at \$180.0, now estimated at \$121.3. However, actual contract increases in FY2012 were much higher than estimated, resulting in an increase for contract renewals of \$80.0 (estimated \$243.6, actuals \$323.6.) The decrease for insurance \$58.7 plus shortfall of \$80.0 for contract increases results in a net shortfall of \$21.3.</i>													
<i>Original FY2013 Governor's budget: \$423.6</i>													
<i>Rate of \$55.00 per every \$1,000.00 (\$2,205.9 X \$55.00): \$121.3</i>													
<i>Contract Shortfall: \$323.6 Total Need for FY2013: \$444.9</i>													
<i>\$444.9 - \$423.6 = \$21.3</i>													
<i>Change to original FY2013 Governor's Request: \$21.3</i>													
<i>FY2013 December budget -- \$73,398.5</i>													
<i>FY2013 Amendments -- \$142.4</i>													
<i>TOTAL FY2013 -- \$73,540.9</i>													
1004 Gen Fund (UGF) 21.3													
* Allocation Difference *			566.0	111.1	10.0	444.9	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport													
<i>This funding is for required annual ferry maintenance and represents the State's share of annual shuttle ferry costs per the current lease between the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities. These ferries, constructed in part by the State, are operated by the Ketchikan Gateway Borough and provide vehicle and pedestrian access to the State owned Ketchikan International Airport as well as to Borough and State roads on Gravina Island.</i>													
1004 Gen Fund (UGF) 300.0													
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Highways, Aviation and Facilities (continued)													
Whittier Access and Tunnel													
Whittier Maintenance Contract	Gov Amd	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
<i>The tunnel maintenance contract costs exceed available funding by \$91.4.</i>													
1004 Gen Fund (UGF)			91.4										
Whittier Tunnel Reduced Revenue Toll Collections	Gov Amd	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is needed for the operations of the Whittier tunnel toll facility. The majority of Whittier Access and Tunnel's funding is based on revenue collections from tunnel tolls. Reduced travel through the tunnel and reduced cruise ship dockings has resulted in a decrease in toll collections. In addition to increased costs, toll revenues have declined over the past few years due to economic conditions, reduced cruise ship dockings, and increased gasoline prices. Cruise ship companies have reduced the number of dockings in Whittier from 56 in calendar year (CY)2007, to 50 in CY2008, to 45 in CY2009, to 34 in CY2010, to 28 in CY2011. An estimate for CY2012 brings an additional five (5) dockings which would bring a current cruise ship docking up to 33 annually.</i>													
<i>The Whittier Tunnel Manager estimates FY2013 toll receipts of \$1,788.0 to be generated, less \$207.5 which must be used for debt repayment to the Alaska Transportation Infrastructure Bank, leaving \$1,580.5 available to operate and maintain the tunnel and access area. \$1,753.4 of toll receipts and \$20.0 of statutory designated program receipts are budgeted, which results in a revenue shortfall of \$192.9.</i>													
<i>Without additional funding, the tunnel will not be able to maintain the current hours of operation. In addition, expenditures outside of contractual obligations would be affected. This would include equipment operator support for snow removal and general maintenance in and around the tunnel; causing a reduction to tunnel operating hours, and reducing services to the traveling public.</i>													
1004 Gen Fund (UGF)			192.9										
Decrement Statutory Designated Program Receipts (SDPR)	Gov Amd	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2006, SDPR authority was added to the tunnel's operating budget to collect revenue from cruise ship companies for increased hours of operation during late night dockings. In FY2009, tunnel operating hours were increased, and are now the normal hours of operation. In addition, the industry has reduced the number of dockings due to a downturn in the economy. Due to these reasons, this component can no longer utilize these receipts.</i>													
1108 Stat Desig (Other)			-20.0										
* Allocation Difference *			264.3	0.0	0.0	264.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,107.8	124.1	34.5	2,914.8	34.4	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Facilities													
Utilities and Maintenance for Kulis Air National Guard Base	Gov Amd	Inc	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
<i>In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property from the U.S. Department of Defense. The building maintenance and property upkeep are now the responsibility of the Anchorage Airport. This increment adds funding to support the cost of the utilities as well as the building maintenance. Utilities costs have been projected to be approximately \$400.0 per fiscal year. Supplies for building maintenance (electrical, plumbing, etc) have been projected to be approximately \$350.0 per fiscal year.</i>													
1027 IntAirport (Other)			750.0										

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
International Airports (continued)													
Anchorage Airport Facilities (continued)													
* Allocation Difference *			750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
De-icing Chemicals Cost Increase		Gov Amd IncM	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
<i>The Federal Aviation Administration (FAA) Advisory Circulate No 150/5200-30C Subject: Airport Winter Safety and Operations specifically defines the approved de-icing chemicals for airports. Currently, this includes urea (solid de-icing chemical) and E-36 (potassium acetate, liquid de-icing chemical).</i>													
<i>In FY2011, the cost per ton of urea increased from \$342 per ton to \$719 per ton. In the past, the component has relied on transfers of authority from within the RDU to cover the shortfall. Transfers are no longer feasible.</i>													
<i>The airport will commission a new third tank for potassium acetate. The tank will hold 90,000 gallons. Current cost of this product is \$7.05 per gallon.</i>													
<i>In FY2013, we are requesting an increment of \$1,000.0 for urea and \$634.5 for potassium acetate.</i>													
1027 IntAirport (Other)			1,634.5										
Property Maintenance for Kulis Air National Guard Base		Gov Amd Inc	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
<i>In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. The acquisition includes approximately 130 acres of land, sidewalks, parking lots and access roads which are now the responsibility of the Anchorage Airport. This increment is to add funding to support the cost of this property maintenance.</i>													
<i>Snow plowing and mowing (access roads, parking lots, sidewalks for snow removal, lawns) are projected to be \$250.0 per fiscal year. Supplies (gas, product to repair access roads, sidewalks, etc) are projected to be \$200.0 per fiscal year.</i>													
1027 IntAirport (Other)			450.0										
* Allocation Difference *			2,084.5	0.0	0.0	250.0	1,834.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,834.5	0.0	0.0	650.0	2,184.5	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Continuance of Existing Alaska Marine Highway System Service Levels		Gov Amd IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
<i>The intent of the FY2013 Governor's request is to mirror service levels of the 2012 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System (AMHS) has prepared a 2013 schedule totaling 412.4 weeks in comparison to the 410.9 weeks comprising the 2012 authorized budget. Although this increase in service is minimal the makeup of the increase includes added service levels of the Columbia and the Kennicott. These vessels are the 2 highest cost vessels as their capacities are significantly higher than the 2 vessels they are replacing, the Tustumena and the Malaspina. Vessels enter multi-month capital projects every 4-5 years, depending upon need, and vessels in the fleet vary in cost of operation significantly. In this particular year the greatest service increase is in the Columbia's operation which is the highest cost operator and the greatest decrease is to the Tustumena which is the lowest cost operator of the mainline fleet.</i>													
1076 Marine Hwy (DGF)			1,017.8										

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
* Allocation Difference *			1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Continuance of Alaska Marine Highway System	Gov Amd	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
Service Levels													
<p><i>The intent of the FY2013 Governor's request is to mirror service levels of the 2012 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System (AMHS) has prepared a 2013 schedule totaling 412.4 weeks in comparison to the 410.9 weeks comprising the 2012 authorized budget. Although this increase in service is minimal the makeup of the increase includes added service levels of the Columbia and the Kennicott. These vessels are the 2 highest cost vessels as their capacities are significantly higher than the 2 vessels they are replacing, the Tustumena and the Malaspina., Vessels enter multi-month capital projects every 4-5 years, depending upon need, and vessels in the fleet vary in cost of operation significantly. In this particular year the greatest service increase is in the Columbia's operation which is the highest cost operator and the greatest decrease is to the Tustumena which is the lowest cost operator of the mainline fleet.</i></p>													
1076 Marine Hwy (DGF)			774.0										
* Allocation Difference *			774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,791.8	862.9	-230.0	82.1	1,076.8	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			11,104.1	1,985.8	-171.8	4,818.6	4,457.1	14.4	0.0	0.0	0	0	4

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
L Reverse FY12 License Plate Revenue Estimate	Gov Amd	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
<i>Language section placeholder for:</i>													
<i>The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2011, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2012.</i>													
1004 Gen Fund (UGF)			-2.0										
Non-Personal Services Fixed Cost Increases	Gov Amd	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>To minimize fixed cost increases, the UA continues to look for administrative improvements and efficiencies. Processes continue to be reviewed for streamlining, outsourcing and business process automation. The requested funds will be used toward non-discretionary cost increases estimated at a 2.9% increase over FY11 unrestricted expenditures, excluding personal services, utilities, and maintenance and repairs.</i>													
1002 Fed Rcpts (Fed)			1,000.0										
1048 Univ Rcpt (DGF)			3,000.0										
Alaska Technical and Vocational Education	Gov Amd	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	0
<i>Formula Funding</i>													
<i>This request is for an increase in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2013. The funding is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB).</i>													
<i>The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 6, 2011, estimate that there will be \$10,898.0 available to distribute, which is an increase over FY2012 of \$812.7; of which \$406.5 will be allocated to the University.</i>													
1151 VoTech Ed (DGF)			406.5										
Capital Improvement Project Receipts for	Gov Amd	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Personal Services Related to Capital Projects</i>													
<i>FY13 revenue projections indicate that UA requires additional budget authority to cover expenditures in the area of capital improvement project receipts. UA has received an increase in capital appropriation funding over the last several years. Capital Improvement Project Receipts (CIP) is generated by charge-backs to capital improvement projects for personal services administrative costs. Additional CIP authority is necessary to record personal services expenditures related to capital projects.</i>													
1061 CIP Rcpts (Other)			1,000.0										
L FY13 License Plate Revenue Estimate	Gov Amd	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
<i>Language section placeholder for:</i>													
<i>The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2012, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2013.</i>													
1004 Gen Fund (UGF)			2.0										
LFD Reconciliation: U of A Adjusted Base	Gov Amd	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Cost Increases</i>													
1048 Univ Rcpt (DGF)			875.7										

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued)													
Budget Reductions/Additions - Systemwide (continued)													
* Allocation Difference *			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0.0	0	0	0
Statewide Programs and Services													
Statewide Services													
Facilities Maintenance and Repair	Gov Amd	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>													
1004 Gen Fund (UGF)			3.1										
1048 Univ Rcpt (DGF)			3.1										
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	Gov Amd	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
<i>FY2013 December budget - \$38,756.5</i>													
<i>FY2013 Amendment - \$500.0</i>													
<i>TOTAL FY2013 - \$39,256.5</i>													
1002 Fed Rcpts (Fed)			500.0										
* Allocation Difference *			506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	Gov Amd	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
<i>FY2013 December budget - \$10,054.2</i>													
<i>FY2013 Amendments - \$3,500.0</i>													
<i>TOTAL FY2013 - \$13,554.2</i>													
1002 Fed Rcpts (Fed)			1,000.0										

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued)													
Systemwide Education and Outreach (continued)													
AMD: Increase Federal Receipt	Gov Amd	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
Authority-Alaska State Mentor Project Urban Growth Opportunity													
<p><i>The University of Alaska is requesting an amendment of \$2.5 million in federal receipt authority for the University of Alaska Statewide Education and Outreach allocation. The University's K-12 outreach project titled "Alaska State Mentor Project Urban Growth Opportunity" for \$14.9 million was selected for funding by the U.S. Department of Education as part of the 2011 Investment in Innovation Fund (i3) Grant Program (award number U411B110072). The \$14.9 million in expenditures related to this grant will occur over the next five fiscal years (budget period 01/01/12 through 09/30/16). The additional federal receipt authority is necessary to augment existing federal receipt authority to cover annual expenditures related to this award.</i></p> <p><i>The University of Alaska has successfully secured \$1.5 million in private matching money required to receive a \$15 million grant from the U.S. Department of Education to expand early career teacher mentoring.</i></p> <p><i>The Alaska Statewide Mentor Project, a partnership between the University of Alaska and the State Department of Education and Early Development, estimates an additional 850 early career teachers and 46,000 students over the course of the grant will benefit from the program.</i></p> <p><i>The five-year grant will assist first- and second-year teachers in the Anchorage, Fairbanks, Mat-Su and Kenai school districts. The Statewide Mentor Project already helps 320 teachers in 48, mostly rural, school districts each year. The grant expands that program to the four new urban regions beginning in January 2012 with mentors in place for the start of the school year in August 2012.</i></p> <p><i>The mentor project's goals are to reduce teacher turnover and improve student achievement. Part of the federal grant will allow for additional research on the effectiveness of the program in both rural and urban Alaska. The U.S. Department of Education received nearly 600 applications for the grant, known as "i3," for Investing in Innovation. The Alaska Statewide Mentor Project's grant application was one of just twenty-three selected for funding nationwide.</i></p>													
<p>FY2013 December budget - \$10,054.2 FY2013 Amendments - \$3,500.0 TOTAL FY2013 - \$13,554.2 1002 Fed Rcpts (Fed) 2,500.0</p>													
* Allocation Difference *			3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,006.2	0.0	0.0	4,006.2	0.0	0.0	0.0	0.0	0	0	0

**University of Alaska Anchorage
Anchorage Campus**

MH Trust: Workforce Dev - Grant 1932.04	Gov Amd	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Interdisciplinary Education in Children's Mental Health													

The Interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce Development projects have helped create a cross-disciplinary Graduate Certificate in Children's Mental Health, a partnership among Social Work, Psychology, and Special Education at UA. Target populations for the Graduate

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 1932.04													
Interdisciplinary Education in Children's Mental Health (continued)													
<i>Certificate include professionals currently working with children and families and those who are enrolled in Master's Degree programs interested in developing a specialty in Children's Mental Health.</i>													
 <i>During FY12 and 13 it is anticipated that thirty students each year will be dispersed into a variety of communities to complete their practicum experiences serving Trust beneficiaries with mental health issues, developmental disabilities, and/or substance abuse challenges. Funding during this time period will also support centralized coordination of recruitment and advising for the multi-disciplinary Graduate Certificate and the development of a bachelor's-level minor in Children's Mental Health. Populations for the undergraduate program include those students majoring in social work, psychology, special education, human services, early childhood and/or K-6 education who are interested in working with children and families.</i>													
 <i>This workforce development funding will boost awareness of job opportunities in this field and help workers achieve the competencies needed to effectively identify, treat, and prevent children's mental health issues. Expected outcomes include: centralized recruitment and advising for graduate and undergraduate programs; a cross-disciplinary tiered course of study in children's mental health culminating in a bachelor's level minor, and/or a graduate certificate; a greater number of professionals enrolled in courses pertaining to children's mental health; and a more highly-trained workforce equipped to work in jobs pertaining to children's mental health.</i>													
1092 MHTAAR (Other)			64.0										
Facilities Maintenance and Repair	Gov Amd	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>													
1004 Gen Fund (UGF)			409.2										
1048 Univ Rcpt (DGF)			409.2										
UAA Honors College	Gov Amd	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request is to convert one-time funding received in FY12 to base funding. The University Honors College supports all the UAA schools and colleges through recruitment of exceptional students, providing them academic advising and student support, partnering to bridge undergraduate research experiences with post graduate opportunities, and partnering to support student opportunities in the community. The College helps exceptional students develop a competitive edge for career options as well as for admission to the best graduate and professional schools in the nation. In addition, the Honors College provides students opportunities to participate in seminars, learning communities, community engagement, and research at the undergraduate level, enhancing graduation rates by engaging students and increasing retention. Providing undergraduate students with research experiences has been shown to lead to an increase in student perseverance in higher education, higher graduation rates, and a greater number of students pursuing bachelor and graduate studies. Funding is requested for additional staff for student support and faculty labor costs for teaching Honors courses.</i>													
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			15.0										
MH Trust: Benef Projects - Grant 1291.06	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Partners in policymaking													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
MH Trust: Benef Projects - Grant 1291.06													
Partners in policymaking (continued)													
<i>Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include:</i>													
<i>1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities</i>													
<i>2) To support emerging leaders</i>													
<i>3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members</i>													
<i>4) To provide access to information related to advocacy and disability issues</i>													
<i>5) To promote citizen leadership skills including voter registration and voting activities</i>													
<i>6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.</i>													
<i>PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.</i>													
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce De - Grant 574.07	Gov Amd	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Specialized skills and services training on serving cognitively impaired offenders													
<i>The MH Trust: Workforce Dev - Specialized Skills & Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>													
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.</i>													
<i>This project was started with MHTAAR funding in FY08. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</i>													
1092 MHTAAR (Other)			55.0										
MH Trust: Workforce Dev - Grant 582.07	Gov Amd	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities													
<i>The MH Trust: Workforce Dev - Training & Technical Assistance for Providers will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness & knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
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**Numbers and Language
Differences**

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>
University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 582.07													
Technical Assistance & Implementation of													
D.A.R.T. Teams in Targeted Communities													
(continued)													
<i>is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data.</i>													
<i>This project was started with MHTAAR funding in FY08. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</i>													
	1092 MHTAAR (Other)		210.0										
MH Trust: Workforce Dev - Grant 1384.05 Trust	Gov Amd	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives & Alaska Rural													
Behavioral Health Training Academy													
<i>The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).</i>													
<i>Beginning in FY2012, the TTC has been asked to take on some of the scope of work of the Alaska Alliance for Direct Service Careers (AADSC), including various conferences and trainings. AADSC activities address industry-wide conditions (high staff turnover, low social status, insufficient training, and poor wages) that are harmful to those relying on services and undermine staff commitment and make it very difficult to recruit and retain qualified individuals in direct support roles in disability, mental health, substance abuse treatment and aging fields. State and national research shows that ways to address these shortages include enhancing the image of direct service workers (DSWs); expanding the recruitment pool; increasing agency and supervisory support; and increasing wages and benefits.</i>													
<i>TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility; and increased knowledge and skill of direct service workers.</i>													
<i>The Alaska Rural Behavioral Health Training Academy is an educational project administered by the University of Alaska Fairbanks' College of Liberal Arts. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes include improved clinical supervision leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska</i>													
	1092 MHTAAR (Other)		650.0										

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy	Gov Amd	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).</i></p> <p><i>Beginning in FY2012, the TTC has been asked to take on some of the scope of work of the Alaska Alliance for Direct Service Careers (AADSC), including various conferences and trainings. AADSC activities address industry-wide conditions (high staff turnover, low social status, insufficient training, and poor wages) that are harmful to those relying on services and undermine staff commitment and make it very difficult to recruit and retain qualified individuals in direct support roles in disability, mental health, substance abuse treatment and aging fields. State and national research shows that ways to address these shortages include enhancing the image of direct service workers (DSWs); expanding the recruitment pool; increasing agency and supervisory support; and increasing wages and benefits.</i></p> <p><i>TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility; and increased knowledge and skill of direct service workers.</i></p> <p><i>The Alaska Rural Behavioral Health Training Academy is an educational project administered by the University of Alaska Fairbanks' College of Liberal Arts. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes include improved clinical supervision leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska</i></p>													
1092 MHTAAR (Other)			172.5										
MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries	Gov Amd	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The MH Trust: Workforce Dev This project builds community behavioral health provider skills and capacity to assume additional risk & time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.</i></p>													

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

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>
University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 573.07													
Interpersonal Violence Prevention for Beneficiaries (continued)													
<i>This project was started with MHTAAR funding in FY08. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</i>													
			80.0										
1092 MHTAAR (Other)													
AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority	Gov Amd	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
<i>FY2013 December budget - \$262,291.0</i>													
<i>FY2013 Amendments - \$3,500.0</i>													
<i>TOTAL FY2013 - \$265,791.0</i>													
1002 Fed Rcpts (Fed)			-500.0										
AMD: Increase Federal Receipt Authority for Pell Grants	Gov Amd	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska is requesting an amendment of \$5 million in federal receipt authority for the University of Alaska Anchorage Campus. The additional federal receipt authority is necessary to accommodate the increase in federal grant activity that is expected to continue at higher levels, as seen in FY2011 and FY2012. The majority of the increase is related to federal Pell grants, which provide need-based aid to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education.</i>													
<i>In FY2011, the University of Alaska Anchorage Campus requested \$4.5 million in additional federal receipt authority through the supplemental process. However, the University of Alaska Anchorage Campus was still short in federal receipt authority in FY2011 and received an additional \$3.8 million at year-end through an RPL approved by Legislative Budget and Audit.</i>													
<i>In FY2012, the University of Alaska Anchorage Campus requested \$4.5 million in additional federal receipt authority through the budget process, transferred available authority from their community campuses, and requested \$5 million in supplemental funding to cover the federal activity at the Anchorage Campus.</i>													
<i>FY2013 December budget - \$262,291.0</i>													
<i>FY2013 Amendments - \$3,500.0</i>													
<i>TOTAL FY2013 - \$265,791.0</i>													
1002 Fed Rcpts (Fed)			5,000.0										

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
AMD: Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority	Gov Amd	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i></p>													
<p><i>FY2013 December budget - \$262,291.0 FY2013 Amendments - \$3,500.0 TOTAL FY2013 - \$265,791.0</i></p>													
1002 Fed Rcpts (Fed)			-1,000.0										
* Allocation Difference *			5,864.9	0.0	0.0	5,864.9	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
Facilities Maintenance and Repair	Gov Amd	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i></p>													
1004 Gen Fund (UGF)			0.5										
1048 Univ Rcpt (DGF)			0.5										
* Allocation Difference *			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
Facilities Maintenance and Repair	Gov Amd	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
<p><i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i></p>													
1004 Gen Fund (UGF)			5.8										
1048 Univ Rcpt (DGF)			5.8										
* Allocation Difference *			11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,877.5	0.0	0.0	5,877.5	0.0	0.0	0.0	0.0	0	0	0

University of Alaska Fairbanks

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Campus													
New Facility Operating and Maintenance Costs	Gov Amd	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
<i>UAF Alaska Center for Energy and Power (ACEP) High Bay Test Facility; \$160.0 GF, \$40.0 Univ Rcpts</i>													
<i>UAF's Energy Technology Facility phase 1A is the ACEP High Bay Test Module. This 5,300 square foot facility is scheduled for completion in November 2011. This request covers the operating and maintenance costs associated with the facility.</i>													
<i>UAF Arctic Health Research Greenhouse; \$274.0 GF</i>													
<i>The UAF West Ridge replacement greenhouse is scheduled for completion in December 2011. This request covers the additional operating and maintenance costs associated with this 10,000 square foot facility.</i>													
<i>UAF Sustainable Village; \$140.0 Univ Rcpts</i>													
<i>This request is for receipt authority to receive anticipated fees generated from students residing at the planned Sustainable Village community. This project is a research demonstration partnership between the University of Alaska Fairbanks and the Cold Climate Housing Research Center to develop highly energy efficient and affordable housing. This is the first of up to five phases with each future phase incorporating improvements based on the experiences from earlier phases. Projected receipts are based on the planned construction of four, four-bedroom units accommodating a total of sixteen students, with each student contributing monthly rents of approximately \$700. The receipts are expected to cover the costs of construction, regular maintenance and upkeep.</i>													
1004 Gen Fund (UGF)			434.0										
1048 Univ Rcpt (DGF)			180.0										
Sikuliaq On-shore Staff Support	Gov Amd	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	0
<i>The Sikuliaq will be a 261-foot oceanographic research ship capable of bringing scientists to the ice-choked waters of Alaska and the polar regions. When complete in 2013, the vessel will be one of the most advanced university research vessels in the world and will be able to break ice up to 2.5 feet thick. Currently under construction at Marinette Marine Corporation, a shipyard in Marinette, Wisconsin, the Sikuliaq will be ready for unrestricted science operations in 2014 and will be home ported in Seward Alaska. The vessel will be owned by the National Science Foundation and operated by the University of Alaska Fairbanks as part of the U.S. academic research fleet. Operating such a large and complex vessel will require considerable shore side staff support, and the School of Fisheries and Ocean Sciences will need to add three staff and increase the hours of a fourth. The additional positions are: a marine technician (APT), HR and purchasing specialists (non-exempt), and a warehouse staff person, whose position (non-exempt) will increase from part-time to full-time. The positions will be funded from indirect cost recovery from related federal and state grants and contracts. According to the current schedule for completion of the vessel, these positions will be hired or increased in March, 2013, and revenue/expenditures in FY13 will be about 1/3 those shown. The revenues and expenditures will increase to the amounts shown as the ship becomes fully operational in FY14.</i>													
1048 Univ Rcpt (DGF)			547.2										
UAF VoIP, IT Licenses, Software and Compliance	Gov Amd	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
<i>UAF VoIP (department phones)</i>													
<i>Similar to the recent upgrades made by the State of Alaska, UAF has partnered with World Wide Technologies (WWT) to roll out a campus-wide Voice over Internet Protocol (VoIP) phone system. Fairbanks is the home of the UA core network which provides network services across the UA system. The Anchorage and Juneau UA main campuses have already completed these upgrades. When Fairbanks completes this project, there will be opportunities to leverage efficiencies in converged network services across the UA system. Rural campus locations will be part of a later phase of this project. The majority of new telephony products on the market are</i>													

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued)													
UAF VoIP, IT Licenses, Software and Compliance (continued)													
<i>based on VoIP technology and legacy products are generally no longer available. Phase 1 of this project upgraded a telephone switch which had aged beyond its serviceable life, refreshed outdated network core equipment, and improved network resiliency by adding a network fiber ring on the Fairbanks campus. Phases 2 and 3 include eliminating a significant backlog of UAF campus-wide network infrastructure (deferred maintenance) and critical electrical needs. Over 20 buildings will be brought to a modern network standard and approximately 2,780 VoIP telephone handsets will be delivered to UAF and Statewide customers over the next 3-4 years.</i>													
<i>UAF IT Licenses, Software, & Compliance The Office of Information Technology (OIT) manages several common campus wide on campus site licensed academic and administrative software applications. This is an optimal way to leverage software licensing for multiple campus user groups at the lowest cost for commonly used applications and therefore facilitates a cost containment strategy at UAF. To continue support for these shared software tools, OIT will require an ongoing increment or base adjustment for the annual fixed licensing renewal costs. This family of products allows students and faculty to collaborate, use instructional software for statistics instruction, distribute documents, provide tools for drawing, create electronic artwork, publications and graphics, edit images and video, for web page design and maintenance across the campus, and for computer virus scanning and proactive maintenance.</i>													
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			285.0										
Facilities Maintenance and Repair		Gov Amd Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>													
1004 Gen Fund (UGF)			519.3										
1048 Univ Rcpt (DGF)			519.4										
UAF Honors Program		Gov Amd IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request is to convert one-time funding received in FY12 to base funding. UAF's honors students are among the highest-achieving college students in Alaska. The requested funding is to enhance the honors curriculum, to provide more honors sections of courses in a wider range of subject areas, which will help in recruiting more of the eligible students into the program. UAF intends to use this as an opportunity to pilot different instructional approaches, such as active learning, interdisciplinary courses, and blended face-to-face and e-learning courses, which could be used with other students if they prove particularly successful.</i>													
1004 Gen Fund (UGF)			100.0										
MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)		Gov Amd IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska Fairbanks College of Rural and Community Development (CRCD) is able to extend skill-based education that supports career development in the behavioral health field across the state through the Human Services (HUMS) Associate of Applied Science degree program. The HUMS degree program provides skills and knowledge that are vital to the wellbeing of Alaskans. The HUMS program articulates into other UAF behavioral health degree programs, such as Social Work and Psychology, and augments other degree fields, such as Education and Justice. UAF has developed an academic pipeline that progresses from Rural Human Services</i>													

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
MH Trust Workforce Dev - Grant 3506.01 Univ													
Fairbanks Human Services (HUMS) (continued)													
to HUMS to a Bachelor degree in Social Work or Psychology.													
<i>This grant partially funds one HUMS faculty position, Lara Hensley, located at the Interior-Aleutians Campus (IAC). IAC HUMS courses are offered through a blend of audio, online and face-to-face delivery. These delivery methods allow students in rural Alaska to participate in the program and receive education needed to provide essential services to their communities.</i>													
<i>In the last full academic year, Fall 2010 -- Summer 2011, 46 students attended HUMS classes through IAC. Of these students, 34 are pursuing a Human Services Associate of Applied Science degree and 12 are in other degree programs such as Social Work or Education. Twelve of the HUMS students are also seeking or have obtained a Rural Human Services certificate. Two students graduated with HUMS degrees this year.</i>													
1092 MHTAAR (Other)			50.0										
* Allocation Difference *			2,734.9	0.0	0.0	2,734.9	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority	Gov Amd	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
<i>FY2013 December budget - \$137,360.3</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$137,360.3</i>													
1002 Fed Rcpts (Fed)			-1,000.0										
AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority	Gov Amd	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
<i>FY2013 December budget -</i>													

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Organized Research (continued)													
AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority (continued)													
			\$137,360.3										
			FY2013 Amendments - \$0.0										
			TOTAL FY2013 - \$137,360.3										
			1002 Fed Rcpts (Fed)	1,000.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	2,734.9	0.0	0.0	2,734.9	0.0	0.0	0.0	0	0	0
University of Alaska Community Campuses													
Interior-Aleutians Campus													
		Gov Amd	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0	0	0
				<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>									
				1004 Gen Fund (UGF)	8.5								
				1048 Univ Rcpt (DGF)	8.5								
			* Allocation Difference *	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
		Gov Amd	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0	0	0
				<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs. FY12 incremental M&R request of \$800 thousand was zeroed out, placing a heavier burden on FY13 as more building floor space is added on.</i>									
				1004 Gen Fund (UGF)	51.1								
				1048 Univ Rcpt (DGF)	51.1								
			* Allocation Difference *	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
		Gov Amd	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
				<i>AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority</i>									
				<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>									

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Cooperative Extension Service (continued)													
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority (continued)													
FY2013 December budget - \$9,706.6													
FY2013 Amendments - \$0.0													
TOTAL FY2013 - \$9,706.6													
1002 Fed Rcpts (Fed)			1,000.0										
AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	Gov Amd	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
FY2013 December budget - \$9,706.6													
FY2013 Amendments - \$0.0													
TOTAL FY2013 - \$9,706.6													
1002 Fed Rcpts (Fed)			-1,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Southeast													
Sitka Campus													
Facilities Maintenance and Repair	Gov Amd	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>													
1004 Gen Fund (UGF)			2.5										
1048 Univ Rcpt (DGF)			2.4										
* Allocation Difference *			4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			19,024.9	0.0	0.0	19,024.9	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
FY2013 Geographic Differential for Non-Judicial Employees	Gov Amd	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										
Court of Appeals Staff Attorney	Gov Amd	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The court of appeals' caseload is becoming more complex, requiring more assistance from experienced central staff attorneys, who are permanent employees. Several years ago, by eliminating an administrative assistant position, the court of appeals was able to hire a part-time central staff attorney to help self-represented defendants, assist with law clerk training, and supervise the review of incoming briefs for compliance with the appellate rules. The appellate courts are seeking additional funding to increase the hours of this part-time position.</i>													
1004 Gen Fund (UGF)			25.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	Gov Amd	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
<i>The fourth floor of the Boney Courthouse is scheduled for renovation in FY13. The capital funding approved through FY12 for the remodel is insufficient to replace outdated furnishings. Funding is needed for an improved file storage system to make efficient use of the space allocated for case files. Conference room tables, chairs, and shelving are outdated and lack the desired ergonomic features available in modern furnishings.</i>													
1004 Gen Fund (UGF)			49.5										
* Allocation Difference *			85.0	35.5	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
Trial Courts													
FY2013 Geographic Differential for Non-Judicial Employees	Gov Amd	Inc	419.1	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			419.1										
Utility Expenses Associated with New Courts Opening During FY2012	Gov Amd	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
<i>The court system is requesting \$64,000 for utility expenses associated with new courts opening during FY2012. The annual average utility cost for new facilities opening in Petersburg, Galena, Hooper Bay, and Aniak will be \$16,000 per location.</i>													
1004 Gen Fund (UGF)			64.0										
Increased Utility Expenses in Existing Courts	Gov Amd	IncM	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
<i>The Fairbanks court is projected to require an additional \$22,600 for increased utility costs, much of which is associated with the cost to heat the facility. For Bethel, the cost for electricity is expected to increase by \$24,800 over the costs incurred in FY11. The balance of the funding requested is for lesser utility cost increases in other court locations.</i>													
1004 Gen Fund (UGF)			63.2										
No Dark Courtrooms	Gov Amd	Inc	488.4	428.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
<i>In Alaska Court System's budget requests for the last four fiscal years, funding was sought for the "No Dark Courtrooms" initiative to improve courtroom efficiency around the state. A portion of the funding requested has been appropriated each year with the understanding that the court would seek further funding during subsequent legislative sessions. This initiative is integral to the court system's long-range planning effort.</i>													
<i>Past appropriations have supported projects in Palmer, Anchorage and Fairbanks that improved courtroom efficiency by streamlining proceedings. In these locations, a second in-court clerk is now present during high volume proceedings so that case paperwork can be generated and distributed to parties in the courtroom, and</i>													

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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
No Dark Courtrooms (continued)													
<i>data essential to public safety can be recorded more systematically in the court's electronic systems, in an effort to make it immediately accessible throughout the justice system. Judgments, bail conditions, and other court orders are available to defendants and attorneys without delay, which has promoted compliance by defendants and eliminated the need for subsequent paper processing and mailing. These improvements are not only beneficial to the court, but also to the Department of Corrections, state and local law enforcement, and other justice agencies.</i>													
<i>Using funding for this initiative, the court system was also able to add new court clerk positions in Anchorage, Palmer, Kenai, Bethel, and Nome to address serious courtroom understaffing. The new positions help to ensure that no court proceedings are postponed or canceled due to the unavailability of court support staff. The court system also added general clerical positions in Juneau, Naknek, Kotzebue, Palmer, Ketchikan, and Anchorage and was able to increase the hours of a position in Bethel.</i>													
<i>For FY13, the court system is requesting the remaining six positions needed to complete this initiative. The funding for the six remaining positions will be used to hire additional range 10 clerks, range 12 courtroom personnel, and range 14 supervisors. The new courtroom positions will ensure that an adequate number of in-court clerks are available for court proceedings and will also improve the court system's ability to train in-court staff. Given the complexity of the job, it takes approximately one year for an in-court clerk to be fully trained. The additional range 10 clerical positions will allow understaffed courts to keep up with data entry and distribution of orders and other documents.</i>													
	1004 Gen Fund (UGF)		488.4										
	New Position to Improve Services in the Trial Courts	Gov Amd Inc	134.2	124.2	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
<i>There are forty three (43) magistrates statewide serving as judicial officers. In addition, twenty six (26) individuals have deputy magistrate appointments to serve as limited judicial officers. The tremendous range of duties performed by these magistrates and deputy magistrates, together with the range of training and experience which these judicial officers bring to the table, creates a high demand for a wide variety of training services. At present, only one individual is assigned to coordinate and assist in providing judicial educational services to this group. An additional position to assist in the delivery of these services is essential to adequately meet this demand and ensure better delivery of training services. Providing adequate judicial education, skills training, and professional development opportunities to magistrates will improve and enhance job performance and, ultimately, the administration of justice. With this comes greater satisfaction by the public and increased confidence in the judicial system as a whole.</i>													
	1004 Gen Fund (UGF)		134.2										
	Life Cycle Replacement of Computer Systems	Gov Amd Inc	175.0	0.0	0.0	0.0	125.0	50.0	0.0	0.0	0	0	0
<i>Automation of its case management system requires the court to regularly update its operating systems to be compatible with software versions and licensing requirements. Rapid advancements in computer technology require the court system to continually evaluate and improve its base of technological equipment. In the past, the court has received sporadic grant and capital funding to replace equipment and operating systems. To ensure a planned, life-cycle approach to replacement of these systems, a sustained source of funding must be incorporated into the court's base operating budget. Experts recommend replacement cycles of three years for personal computers (PCs) and four years for printers. The court plans to keep its equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach. In its funding base, the court system has received \$425,000. An appropriation of \$175,000 will secure a base funding of \$600,000 to facilitate a planned life-cycle approach to replacement of these critical systems.</i>													

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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Life Cycle Replacement of Computer Systems (continued)													
1004 Gen Fund (UGF)			175.0										
Emmonak Courthouse Expansion	Gov Amd	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
<i>The Emmonak courthouse requires additional space to function as a district court trial site. The Emmonak court is currently in a 1,040 sqft facility. Funding is requested to secure a facility in Emmonak that is comparable to the facilities that were recently constructed (or are under construction) and leased in Hooper Bay, Aniak, and Galena. The estimated increased cost to secure a 1,850 sqft lease is \$74,500. Expanding the Emmonak facility supports the court's fairness and access goal to increase judicial presence in rural areas.</i>													
1004 Gen Fund (UGF)			74.5										
Leased Space Increases	Gov Amd	IncM	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
<i>The court system leases court facilities from several private landlords throughout the state. During FY12, through a competitive bid process, three new court facilities were opened in the fourth district. Due to higher costs associated with construction projects in these communities, the annual rent expense for facilities in Aniak, Galena, and Hooper Bay was higher than initially projected. Of the amount requested, \$59,200 is for funding to pay the lease expenses in the three new facilities. In addition to this amount \$18,400 is required to fund planned lease increases for long-term leases. Finally, an additional \$35,000 is requested to pay increased costs assessed by the Department of Military and Veteran's Affairs for the space the court system occupies in Kotzebue.</i>													
<i>The Alaska Court System occupies space in the Dimond Courthouse and the Palmer State Office Building. The Department of Administration has advised the court system that the increased funding needed in FY13 to pay the cost of the court system's share of this space is \$59,600 for the Dimond Courthouse and \$20,800 for the Palmer State Office Building.</i>													
1004 Gen Fund (UGF)			193.0										
Software Support Costs	Gov Amd	IncM	70.6	0.0	0.0	70.6	0.0	0.0	0.0	0.0	0	0	0
<i>Vendors for the court's case management software and operating systems software assess charges for recurring licensing fees and maintenance expense. As with utilities, service contracts, supplies and other expenses of the court system, the costs for the maintenance and support for software has increased. Failure to pay the software support costs will render the court unable to receive software upgrades and software patches that are needed to repair "bugs" detected after software applications are released. The migration over to a new case management system, a new digital imaging system, and a new recording system has required extensive investment in new software and upgraded Microsoft software applications to address the court's functional requirements. It is imperative that this investment be protected by purchasing licensing and maintenance agreements.</i>													
1004 Gen Fund (UGF)			70.6										
Security Services Contractual Increases	Gov Amd	IncM	105.2	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
<i>\$105,200 is requested in FY2013 for the increased costs associated with providing security screening services at the various locations throughout the state. The court system contracts with private companies to provide security screening services in Juneau, Ketchikan, Anchorage, Palmer, Kenai, Fairbanks, and Bethel. The court system received additional funding in FY2010 for increased security screening services costs, but due to delays in implementing services and revised contractual arrangements, the court system did not seek additional funding for FY2011 and FY2012.</i>													
1004 Gen Fund (UGF)			105.2										
Increased Cost for Central Mail Services	Gov Amd	IncM	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
<i>Per Department of Administration FY2013 projected core services cost for mail services.</i>													
1004 Gen Fund (UGF)			3.3										

**2012 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Gov Amd	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request will fund treatment services associated with the Owners Without Licenses (OWL) Court. These services have been funded through a pass-through federal grant from DOT, but will not be available in FY13. The OWL court is a problem-solving court and the funding is generally used for substance abuse treatment.</i>													
1037 GF/MH (UGF)			50.0										
* Allocation Difference *			1,840.5	971.7	0.0	648.3	170.5	50.0	0.0	0.0	7	0	0
Administration and Support													
New Positions to Improve Services in Administration	Gov Amd	Inc	326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
<i>Administration requests \$326,700 for three permanent full-time position. These requests are described below:</i>													
<i>Fiscal operations needs an additional records technician to maintain continuous case file document scanning and to ensure timely responses to public record requests for documents that are available only on microfilm, which is cumbersome to access. This position will assist with the court system's imaging project, which is an effort to scan and digitize court records for improved access by court staff, other entities such as the Child Support Services Division, and the public. With additional staffing, the records management division will be able to expedite the scanning and digitizing of court documents for more efficient and timely access. This position is estimated to cost \$71,800.</i>													
<i>The court system operates 44 court facilities, most of which are leased from private landlords or other government entities. The court system has never received funding for a permanent, full-time contracts and leasing manager, relying instead on project-funded employees to perform this work. The contracts and leasing manager will: (1) work with court staff to identify space needs and technical requirements for new leases and service contracts; (2) negotiate and manage leases and contracts for building services, such as janitorial, snow removal, and landscaping; (3) monitor contract compliance and address occupant concerns; and (4) manage small construction projects related to tenant improvements and maintenance work. This position will cost approximately \$141,400.</i>													
<i>The court system requires a security analyst to organize and manage security projects and processes at court facilities throughout the state. The security needs of the court system are great and require a single point of contact to insure issues are being addressed systematically. This position will coordinate and oversee the installation of security systems, including access control, video surveillance, emergency communications, and badging systems; coordinate with the Bureau of Judicial Services within the Department of Public Safety, local court management, and vendors and contractors to implement security controls and systems; work with contractors to address statewide physical security policies and procedures as they relate to construction projects; and be responsible for security management and public relations, building security, information technology security, and emergency preparedness and planning. This position is estimated to cost \$113,500.</i>													
1004 Gen Fund (UGF)			326.7										
* Allocation Difference *			326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			2,252.2	1,283.9	20.0	658.8	239.5	50.0	0.0	0.0	10	0	0

**2012 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts													
Therapeutic Courts													
FY2013 Geographic Differential for Non-Judicial Employees	Gov Amd	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			7.3										
MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	Gov Amd	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
<i>This project will continue funding an existing position within the Alcohol Safety Action Program (ASAP) located in Barrow. This position identifies available treatment, makes treatment recommendations to the court and supports and monitors adherence to those court ordered recommendations. The DHSS/BH/ASAP Program Coordinator manages and supervises the position.</i>													
<i>This project is a critical component of the Disability Justice Focus Area plan, by providing a therapeutic court alternative in rural/remote Alaska that addresses the underlying disorder that contributed to the individual's contact with the justice system. Thus, this project will minimize the risks of the future costs incurred by contacts with the criminal justice system.</i>													
<i>The FY13 MHTAAR increment maintains the FY12 funding level & momentum of effort.</i>													
1092 MHTAAR (Other)			139.9										
Anchorage Wellness Courts Probation Officer	Gov Amd	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
<i>During the FY12 budget process, the legislature added funding to the Therapeutic Courts appropriation for a position that was previously funded by the Municipality of Anchorage. This position, which is supervised by the Department of Health and Social Services, is an integral part of the success of the Anchorage Wellness Court and a permanent funding source is requested. This case coordinator works directly with participants, monitoring compliance with the treatment plan and other court requirements. The case coordinator manages treatment and ancillary services such as housing, medical care, and job placement. Securing funding for a permanent position to oversee these participants is critical to their success.</i>													
1004 Gen Fund (UGF)			85.0										
MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	Gov Amd	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>The funding may be used to provide training on topics related to mental health disorders and/or cognitive impairments and associated treatments, addictions and associated treatment, therapeutic jurisprudence principles and practices, or other topics identified and approved by The Trust. By providing this training and education these professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This project will result in minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations. The training may occur at an annual judicial or magistrate conference or at joint conference with the Dept. of Law, Public Defender Agency, and Office of Public Advocacy.</i>													
<i>The FY13 MHTAAR increment is required for the aforementioned services.</i>													
1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)	Gov Amd	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
<i>This project will provide a therapeutic court alternative for Trust beneficiaries in an identified community. The</i>													

**2012 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc) (continued)													
<i>project and its funding will be managed by the Alaska Court System staff.</i>													
<i>This project is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system, and then developing a court-ordered treatment plan that addresses treatment needs and which will be monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized, the associated cost savings as well as the number of individuals served and their outcomes.</i>													
<i>The FY13 MHTAAR increment maintains the FY12 momentum of effort.</i>													
1092 MHTAAR (Other)			204.4										
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)	Gov Amd	Inc	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
<i>This project will provide a therapeutic court alternative for Trust beneficiaries in an identified community. The project and its funding will be managed by the Alaska Court System staff.</i>													
<i>This project is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system, and then developing a court-ordered treatment plan that addresses treatment needs and which will be monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized, the associated cost savings as well as the number of individuals served and their outcomes.</i>													
<i>The FY13 MHTAAR increment maintains the FY12 momentum of effort.</i>													
1092 MHTAAR (Other)			52.6										
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)	Gov Amd	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
<i>This project will continue funding for a therapeutic court alternative for Trust beneficiary youth involved in the juvenile justice system. The project and its funding will be managed by the Alaska Court System.</i>													
<i>This project is a critical component of the Disability Justice Focus Area plan by engaging Trust beneficiary youth in treatment to avoid future more-expensive treatment services or costs associated with the adult correctional and judicial systems. Court System staff will provide outcome data on how the funding is utilized & associated cost savings as well as the number of youth served and their outcomes.</i>													
<i>This project was started with MHTAAR funding in FY09. The FY13 MHTAAR increment maintains the FY12 momentum of effort.</i>													
1092 MHTAAR (Other)			245.9										

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
MH Trust: Dis Justice - Grant 1934.04	Gov Amd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)													
<i>This project will continue funding for a therapeutic court alternative for Trust beneficiary youth involved in the juvenile justice system. The project and its funding will be managed by the Alaska Court System.</i>													
<i>This project is a critical component of the Disability Justice Focus Area plan by engaging Trust beneficiary youth in treatment to avoid future more-expensive treatment services or costs associated with the adult correctional and judicial systems. Court System staff will provide outcome data on how the funding is utilized & associated cost savings as well as the number of youth served and their outcomes.</i>													
<i>This project was started with MHTAAR funding in FY09. The FY13 MHTAAR increment maintains the FY12 momentum of effort.</i>													
1092 MHTAAR (Other) 60.0													
Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Starting in 1998 the Trust, Alaska Court System and other criminal justice departments and agencies partnered to offer a therapeutic alternative to targeted populations and communities in an effort to address the underlying issues related to contact with the criminal justice in an effort to reduce recidivism. Timely access to substance abuse and mental health treatment services is a critical component to the operations of these courts, the success of its participants, and the reduction in criminal recidivism.</i>													
<i>This project was started with MHTAAR funding in FY09. The FY13 GF/MH increment is required to maintain the momentum of effort started in FY09.</i>													
1037 GF/MH (UGF) 200.0													
* Allocation Difference *			1,010.1	7.3	0.0	1,002.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,010.1	7.3	0.0	1,002.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,262.3	1,291.2	20.0	1,661.6	239.5	50.0	0.0	0.0	10	0	0

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Committee Expenses													
L	Remove language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding (add to base)	Gov Amd	MisAdj	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0	0	0
	AR 69590 cc 33921425 posted in FY11 1004 Gen Fund (UGF)			-900.0									
	Replace language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding with base funding	Gov Amd	MisAdj	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0	0	0
	LB&A was used as the source of funds to cover FY12 legislative increments, with the intent that the funding would be replaced with carryforward												
	AR 69590 cc 33921425 posted in FY11 1004 Gen Fund (UGF)			900.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
	Increased space costs	Gov Amd	IncM	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			34.6									
	* Allocation Difference *			34.6	0.0	0.0	34.6	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			34.6	0.0	0.0	34.6	0.0	0.0	0.0	0	0	0
Legislative Council													
Session Expenses													
	LFD Reconciliation: Energy Council Meeting. Delete this transaction in subcommittee	Gov Amd	MisAdj	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
	AR 70572 1004 Gen Fund (UGF)			300.0									
L	LFD Reconciliation: Committee funding for September 2011 Energy Council Meeting. Delete this transaction in subcommittee	Gov Amd	MisAdj	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
	Requires lang flag on 1004 Gen Fund (UGF)			-300.0									
L	AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting	Gov Amd	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
	This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.												
	FY2013 December budget - \$10,157.2 FY2013 Amendments - \$0.0 TOTAL FY2013 - \$10,157.2												

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Session Expenses (continued)													
AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting (continued)													
			1004 Gen Fund (UGF)	300.0									
			AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting	Gov Amd CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.</i>													
FY2013 December budget - \$10,157.2													
FY2013 Amendments - \$0.0													
TOTAL FY2013 - \$10,157.2													
			1004 Gen Fund (UGF)	-300.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
			LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom	Gov Amd MisAdj	122.7	0.0	113.0	9.7	0.0	0.0	0	0	0
<i>* Sec. 38. LAPSE EXTENSION. The appropriation made in sec. 2, ch. 41, SLA 2010, page 51, lines 18 - 20, to the legislature for the Alaska Northern Waters Task Force lapses June 30, 2012.</i>													
			FSSLA 2011 Ch 3 Requires lang flag on 1004 Gen Fund (UGF)	122.7									
L			LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom	Gov Amd MisAdj	-122.7	0.0	-113.0	-9.7	0.0	0.0	0	0	0
<i>* Sec. 38. LAPSE EXTENSION. The appropriation made in sec. 2, ch. 41, SLA 2010, page 51, lines 18 - 20, to the legislature for the Alaska Northern Waters Task Force lapses June 30, 2012.</i>													
			FSSLA 2011 Ch 3 Requires lang flag on 1004 Gen Fund (UGF)	-122.7									
			LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom	Gov Amd Inc	75.0	0.0	0.0	75.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	75.0									
L			LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom	Gov Amd MisAdj	-75.0	0.0	0.0	-75.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-75.0									
L			AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)	Gov Amd CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences

Agency: Alaska 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>
Legislative Council (continued)													
Council and Subcommittees (continued)													
AMD: Technical Correction - ALASKA													
NORTHERN WATERS TASK FORCE (HCR 22) (continued)													
<i>language was included in Section 1 of the bill in error.</i>													
<i>FY2013 December budget - \$2,084.7</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$2,084.7</i>													
			122.7										
L	AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force	Gov Amd	OTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was reversed as a language section item in error.</i>													
<i>FY2013 December budget - \$2,084.7</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$2,084.7</i>													
			75.0										
	AMD: Technical Correction - ALASKA	Gov Amd	CarryFwd	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0	0	0
	NORTHERN WATERS TASK FORCE (HCR 22)												
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.</i>													
<i>FY2013 December budget - \$2,084.7</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$2,084.7</i>													
			-122.7										
	AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force	Gov Amd	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was reversed as a language section item in error.</i>													
<i>FY2013 December budget - \$2,084.7</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$2,084.7</i>													
			-75.0										
	LFD Reconciliation: Multiyear for Large mine development study. Sec 52(a), Ch. 5 SLA 2011.	Gov Amd	MisAdj	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
Delete transaction in subcom													
<i>Originally appropriated in SLA2010. Requires lang flag on. OMB erroneously includes in FY13--will first appear in FY13 authorized</i>													
			750.0										
	1004 Gen Fund (UGF)												
* Allocation Difference *				750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Legal and Research Services													
Funding for a new full time attorney position	Gov Amd	Inc	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			148.1										
* Allocation Difference *			148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			898.1	148.1	0.0	750.0	0.0	0.0	0.0	0.0	1	0	0
Legislative Operating Budget													
Legislative Operating Budget													
L LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom	Gov Amd	MisAdj	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
Reverse: LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom	Gov Amd	MisAdj	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference	Gov Amd	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.</i>													
<i>FY2013 December budget - \$12,971.1</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$212,971.1</i>													
1004 Gen Fund (UGF)			-300.0										
L AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference	Gov Amd	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.</i>													
<i>FY2013 December budget - \$12,971.1</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$212,971.1</i>													
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			932.7	148.1	0.0	784.6	0.0	0.0	0.0	0.0	1	0	0

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Numbers and Language Differences

Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated													
Fuel Branch-wide Unallocated													
L Reverse FY2012 Funding	Gov Amd	OTI	-31,000.0	0.0	0.0	-31,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31,000.0										
L FY2013 Funding	Gov Amd	IncM	36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	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
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L Reverse FY2012 Funding	Gov Amd	OTI	-2,448.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,448.8	0	0	0
1075 Cln Wtr Fd (Other)			-2,448.8										
L FY2013 Funding	Gov Amd	IncM	1,795.4	0.0	0.0	0.0	0.0	0.0	0.0	1,795.4	0	0	0
1075 Cln Wtr Fd (Other)			1,795.4										
* Allocation Difference *			-653.4	0.0	0.0	0.0	0.0	0.0	0.0	-653.4	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L Reverse FY2012 Funding	Gov Amd	OTI	-2,724.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,724.6	0	0	0
1100 Drk Wtr Fd (Other)			-2,724.6										
L FY2013 Funding	Gov Amd	IncM	1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	1,863.6	0	0	0
1100 Drk Wtr Fd (Other)			1,863.6										
* Allocation Difference *			-861.0	0.0	0.0	0.0	0.0	0.0	0.0	-861.0	0	0	0
Capital Project Debt Reimbursement													
L Reverse FY2012 Funding	Gov Amd	OTI	-6,071.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,071.0	0	0	0
1004 Gen Fund (UGF)			-6,071.0										
L FY2013 Funding - HB528 AEA Power Projects	Gov Amd	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund (UGF)			1,294.9										
L FY2013 Funding - HB528 DOTPF Municipal Projects	Gov Amd	IncM	3,179.8	0.0	0.0	0.0	0.0	0.0	0.0	3,179.8	0	0	0
1004 Gen Fund (UGF)			3,179.8										
L FY2013 Funding - HB528 University	Gov Amd	IncM	1,414.2	0.0	0.0	0.0	0.0	0.0	0.0	1,414.2	0	0	0
1004 Gen Fund (UGF)			1,414.2										
L AMD: Debt Service for the Department of Transportation and Public Facilities Projects	Gov Amd	Dec	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	-17.4	0	0	0
<i>Revise debt service amounts for the Department of Transportation and Public Facilities. Amounts for four of the projects listed in section 31(y)(2) have been revised since the submission of the FY2013 Governor's budget, as follows.</i>													
<i>(A) Matanuska-Susitna Borough (deep water port and road upgrade) - \$750,263</i>													
<i>(B) Aleutians East Borough/False Pass (small boat harbor) - \$98,452</i>													
<i>(E) City of Valdez (harbor renovations) - \$225,813</i>													
<i>(H) City of Unalaska (Little South America (LSA) Harbor) - \$366,595</i>													
<i>FY2013 December budget - \$5,888.9</i>													
<i>FY2013 Amendments - (\$17.4)</i>													
<i>Total FY2013 - \$5,871.5</i>													
1004 Gen Fund (UGF)			-17.4										
* Allocation Difference *			-199.5	0.0	0.0	0.0	0.0	0.0	0.0	-199.5	0	0	0
Certificates of Participation													
L Reverse FY2012 Funding	Gov Amd	OTI	-6,943.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,943.5	0	0	0
1004 Gen Fund (UGF)			-4,968.5										
1217 NGF Earn (Other)			-1,975.0										

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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
Debt Service (continued)													
Certificates of Participation (continued)													
L Reverse SB46, Sec. 17(b) Defeasance of COPS	Gov Amd	OTI	-24,000.0	0.0	0.0	-24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24,000.0										
L FY2013 Funding	Gov Amd	IncM	6,982.5	0.0	0.0	0.0	0.0	0.0	0.0	6,982.5	0	0	0
\$999.4 DEC Environmental Health Lab													
\$1,339.8 API													
\$2,824.5 2005 A Refunding													
\$1,808.6 Fairbanks Virology Lab													
\$10.3 Trustee Fees													
1004 Gen Fund (UGF)			6,982.5										
* Allocation Difference *			-23,961.0	0.0	0.0	-24,000.0	0.0	0.0	0.0	39.0	0	0	0
Department of Administration Obligations													
L Reverse FY2012 Funding	Gov Amd	OTI	-6,770.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,770.5	0	0	0
1004 Gen Fund (UGF)			-6,770.5										
L FY2013 Funding - Atwood Building	Gov Amd	IncM	3,467.0	0.0	0.0	0.0	0.0	0.0	0.0	3,467.0	0	0	0
1004 Gen Fund (UGF)			3,467.0										
L FY2013 Funding - Linnay Pacillo Parking Garage	Gov Amd	IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund (UGF)			3,303.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Obligation Bonds													
L Reverse FY2012 Funding	Gov Amd	OTI	-84,188.5	0.0	0.0	0.0	0.0	0.0	0.0	-84,188.5	0	0	0
1002 Fed Rcpts (Fed)			-12,548.9										
1004 Gen Fund (UGF)			-66,093.2										
1044 ADRF (Other)			-3,107.0										
1053 Invst Loss (UGF)			-544.1										
1173 GF MisEarn (UGF)			-1,892.2										
1184 GOB DSFUND (Other)			-3.1										
L FY2013 Funding Series 2003A	Gov Amd	IncM	29,693.1	0.0	0.0	0.0	0.0	0.0	0.0	29,693.1	0	0	0
1004 Gen Fund (UGF)			29,689.9										
1173 GF MisEarn (UGF)			3.2										
L FY2013 Funding Series 2003B	Gov Amd	IncM	12,420.1	0.0	0.0	0.0	0.0	0.0	0.0	12,420.1	0	0	0
Amount includes \$250 for trustee fees.													
1002 Fed Rcpts (Fed)			12,418.2										
1173 GF MisEarn (UGF)			1.9										
L FY2013 Funding Series 2009A	Gov Amd	IncM	12,905.0	0.0	0.0	0.0	0.0	0.0	0.0	12,905.0	0	0	0
1004 Gen Fund (UGF)			12,532.7										
1173 GF MisEarn (UGF)			372.3										
L FY2013 Funding Series 2010ABC	Gov Amd	IncM	28,182.9	0.0	0.0	0.0	0.0	0.0	0.0	28,182.9	0	0	0
1002 Fed Rcpts (Fed)			5,386.9										
1004 Gen Fund (UGF)			20,343.7										
1173 GF MisEarn (UGF)			615.7										
1184 GOB DSFUND (Other)			1,836.6										
L FY2013 Funding Series 2012AB	Gov Amd	IncM	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	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
Debt Service (continued)													
General Obligation Bonds (continued)													
FY2013 Funding Series 2012AB (continued)													
			1004 Gen Fund (UGF)	15,000.0									
L		Gov Amd	FY2013 Trustee Fees 2003A, 2009A, 2010ABC, and 2012AB	4.4	0.0	0.0	0.0	0.0	0.0	4.4	0	0	0
			<i>\$250 included in 2003B section for trustee fees.</i>										
			1004 Gen Fund (UGF)	4.4									
L		Gov Amd	AMD: General Obligation Bonds, Series 2003A	-2,111.9	0.0	0.0	0.0	0.0	0.0	-2,111.9	0	0	0
			Debt Service										
			<i>The FY2013 debt service amount is reduced for the State of Alaska general obligation bonds, series 2003A as a result of refinancing the bonds in January 2012. Series 2012A is the series that refinanced series 2003A.</i>										
			COMPONENT SUMMARY										
			FY2013 December budget - \$98,205.5										
			FY2013 Amendments - (\$2,111.9)										
			Total FY2013 - \$96,093.6										
			FY2013 2003A debt service:										
			FY2013 Governor's budget: \$29,693.1										
			FY2013 Governor's amended budget: \$27,578.0										
			1004 Gen Fund (UGF)	-2,111.9									
L		Gov Amd	AMD: Close Out the State-Guaranteed Transportation Revenue Anticipation Bonds, Series 2003B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>The State was obligated to spend state-guaranteed transportation revenue anticipation bonds within three years of bond issuance. Stale construction accounts for bonds issued in 2003 need to be closed out. The residual fund balance and investment earnings on the bond proceeds in the capital project fund, as of December 31, 2012, estimated to be \$500.0, will be used for debt service in place of federal receipts.</i>										
			<i>The FY2013 Governor's budget released December 15, 2011, includes \$1.9 of investment earnings on the bond proceeds deposited in the capital project fund for this series, for debt service.</i>										
			COMPONENT SUMMARY										
			FY2013 December budget - \$98,205.5										
			FY2013 Amendments - (\$2,111.9)										
			Total FY2013 - \$96,093.6										
			FY2013 2003B debt service:										
			FY2013 Governor's budget: \$12,420.1										
			FY2013 Governor's amended budget: \$12,420.1										
			1002 Fed Rcpts (Fed)	-498.1									
			1173 GF MisEarn (UGF)	498.1									
L		Gov Amd	AMD: Close Out General Obligation Bonds, Series 2003A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>The State was obligated to spend general obligation bonds within three years of bond issuance. Stale construction accounts for bonds issued in 2003 need to be closed out. The residual fund balances and investment earnings on</i>										

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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
Debt Service (continued)													
General Obligation Bonds (continued)													
AMD: Close Out General Obligation Bonds, Series 2003A (continued)													
<i>the bond proceeds in the capital project funds, as of December 31, 2012, estimated to be \$700.0, will be used for debt service in place of general fund.</i>													
 <i>The FY2013 Governor's budget released December 15, 2011, includes \$3.2 of investment earnings on the bond proceeds deposited in the capital project funds for this series, for debt service. In addition, the total FY2013 debt service for series 2003A has been reduced by \$2,111.9, due to refinancing in January 2012, and is reflected in a separate budget amendment.</i>													
 <i>COMPONENT SUMMARY</i>													
<i>FY2013 December budget - \$98,205.5</i>													
<i>FY2013 Amendments - (\$2,111.9)</i>													
<i>Total FY2013 - \$96,093.6</i>													
 <i>FY2013 2003A debt service:</i>													
<i>FY2013 Governor's budget: \$29,693.1</i>													
<i>FY2013 Governor's amended budget: \$27,578.0</i>													
			1004 Gen Fund (UGF)	-696.8									
			1173 GF MisEarn (UGF)	696.8									
			* Allocation Difference *	11,905.1	0.0	0.0	0.0	0.0	0.0	11,905.1	0	0	0
 International Airport Revenue Bonds													
L	Gov Amd	OTI	Reverse FY2012 Funding	-41,571.5	0.0	0.0	0.0	0.0	0.0	-41,571.5	0	0	0
			1002 Fed Rcpts (Fed)	-429.8									
			1027 IntAirport (Other)	-35,941.7									
			1179 PFC (Other)	-5,200.0									
L	Gov Amd	IncM	FY2013 Funding	41,208.4	0.0	0.0	0.0	0.0	0.0	41,208.4	0	0	0
			1002 Fed Rcpts (Fed)	429.8									
			1027 IntAirport (Other)	32,078.6									
			1179 PFC (Other)	8,700.0									
			* Allocation Difference *	-363.1	0.0	0.0	0.0	0.0	0.0	-363.1	0	0	0
 Municipal Jail Construction Reimbursement													
L	Gov Amd	OTI	Reverse FY2012 Funding	-21,842.3	0.0	0.0	-4,028.6	0.0	0.0	-17,813.7	0	0	0
			1004 Gen Fund (UGF)	-21,842.3									
L	Gov Amd	OTI	Reverse SB46, Sec. 17(a) Defeasance of series 2005 lease revenue bonds for the Anchorage Jail	-25,000.0	0.0	0.0	-25,000.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-25,000.0									
L	Gov Amd	IncM	FY2013 Funding - Anchorage Jail	4,097.2	0.0	0.0	4,097.2	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4,097.2									
L	Gov Amd	IncM	FY2013 Funding - Mat-Su Borough	17,815.8	0.0	0.0	0.0	0.0	0.0	17,815.8	0	0	0
			1004 Gen Fund (UGF)	17,815.8									
L	Gov Amd	IncM	FY2013 Funding - Jail Facilities Fees	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Municipal Jail Construction Reimbursement (continued)													
FY2013 Funding - Jail Facilities Fees (continued)													
			1004 Gen Fund (UGF)	4.0									
			* Allocation Difference *	-24,925.3	0.0	0.0	-24,927.4	0.0	0.0	2.1	0	0	0
School Debt Reimbursement													
L	Gov Amd	OTI	Reverse FY2012 Funding	-108,145.6	0.0	0.0	-770.3	0.0	-107,375.3	0.0	0	0	0
			1004 Gen Fund (UGF)	-86,545.6									
			1030 School Fnd (DGF)	-21,600.0									
L	Gov Amd	IncM	FY2013 Funding Estimate	120,386.3	0.0	0.0	797.6	0.0	119,588.7	0.0	0	0	0
			1004 Gen Fund (UGF)	98,586.3									
			1030 School Fnd (DGF)	21,800.0									
			* Allocation Difference *	12,240.7	0.0	0.0	27.3	0.0	12,213.4	0.0	0	0	0
Sport Fish Hatchery Bonds													
L	Gov Amd	OTI	Reverse FY2012 Funding	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
			1198 F&GRevBond (Other)	-7,500.0									
L	Gov Amd	IncM	FY2013 Funding	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
			1198 F&GRevBond (Other)	7,500.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-26,817.5	0.0	0.0	-48,900.1	0.0	12,213.4	9,869.2	0	0	0
			*** Agency Difference ***	-26,817.5	0.0	0.0	-48,900.1	0.0	12,213.4	9,869.2	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
Fund Capitalization													
Alaska Children's Trust Grant Account													
L	FY2013 SDPR continues to flow to Grant Account despite termination of state control over the account	Gov Amd	IncM	26.2	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
	<i>Heirloom birth certificates: \$12.0</i>												
	<i>Heirloom marriage certificates: \$12.0</i>												
	<i>Alaska Children's Trust license plates: \$2.2</i>												
	<i>Unless the Friends of the Childrens Trust has the ability to spend from this account, receipts will continue to accumulate year after year.</i>												
	1108 Stat Desig (Other)		26.2										
	* Allocation Difference *		26.2	0.0	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
Crime Victim Compensation Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-1,675.7	0.0	0.0	0.0	0.0	0.0	-1,675.7	0	0	0
	1005 GF/Prgm (DGF)			-27.1									
	1171 PFD Crim (DGF)			-1,648.6									
L	FY2013 Funding	Gov Amd	IncM	1,825.1	0.0	0.0	0.0	0.0	0.0	1,825.1	0	0	0
	1005 GF/Prgm (DGF)			27.1									
	1171 PFD Crim (DGF)			1,798.0									
	* Allocation Difference *		149.4	0.0	0.0	0.0	0.0	0.0	0.0	149.4	0	0	0
Disaster Relief Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
	1002 Fed Rcpts (Fed)			-9,000.0									
	1004 Gen Fund (UGF)			-7,500.0									
L	FY2013 Disaster Relief Fund	Gov Amd	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1002 Fed Rcpts (Fed)			9,000.0									
	1004 Gen Fund (UGF)			5,000.0									
	* Allocation Difference *		-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
Community Revenue Sharing Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
	1004 Gen Fund (UGF)			-60,000.0									
L	FY2013 Funding	Gov Amd	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
	1004 Gen Fund (UGF)			60,000.0									
	* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-400,000.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
	1004 Gen Fund (UGF)			-400,000.0									
L	FY2013 Funding	Gov Amd	IncM	400,000.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
	1004 Gen Fund (UGF)			400,000.0									
	* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
Fund Capitalization (continued)													
Trauma Care Fund													
L	AMD: Capitalize Trauma Care Fund per AS 18.08.085	Gov Amd	Inc	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Amend * Sec. 26. FUND CAPITALIZATION., by adding a new subsection to read:													
(k) The sum of \$2,000,000 is appropriated from the general fund to the trauma care fund (AS 18.08.085).													
AS 18.08.085 established the Trauma Care Fund in 2010 to compensate certified trauma centers in the state that receive a special designation under AS 18.08.082(c). A trauma center is a type of hospital that has the resources and equipment needed to help care for severely injured patients. Trauma centers are certified at four potential levels of care by the federal Committee on Trauma, American College of Surgeons, with Level I centers providing the highest level of care. However, all levels of trauma care centers are critical components of a state's trauma system, helping to ensure that severely injured patients receive the right care at the right place at the right time.													
Alaska has 24 hospitals and an increasing number of them are seeking such designation. Today 11 are certified as level II or IV trauma centers, with another half dozen in the certification process. Eventually, all 24 may be certified at the level at which they have the resources to address and treat severe injury.													
The Commissioner of the Department of Health and Social Services is named as the administrator of the Trauma Care Fund, and payment requirements are set out in 7 AAC 26.750.													
This is a new request for FY2013.													
COMPONENT SUMMARY													
FY2013 Budget -- \$0.0													
FY2013 Amendment -- \$2,000.0													
TOTAL FY2013 -- \$2,000.0 - This is the first fund capitalization request since the original SLA2010 appropriation.													
	1004 Gen Fund (UGF)			2,000.0									
* Allocation Difference *				2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **				-324.4	0.0	0.0	0.0	0.0	2,000.0	-2,324.4	0	0	0
Caps spent as duplicated funds													
Alaska Clean Water Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-14,145.0	0.0	0.0	0.0	0.0	0.0	-14,145.0	0	0	0
	1002 Fed Rcpts (Fed)			-11,706.2									
	1144 CWF Bond (Other)			-2,438.8									
L	FY2013 Funding	Gov Amd	IncM	10,355.3	0.0	0.0	0.0	0.0	0.0	10,355.3	0	0	0
	1002 Fed Rcpts (Fed)			8,569.9									
	1144 CWF Bond (Other)			1,785.4									
* Allocation Difference *				-3,789.7	0.0	0.0	0.0	0.0	0.0	-3,789.7	0	0	0
Alaska Drinking Water Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-12,080.0	0.0	0.0	0.0	0.0	0.0	-12,080.0	0	0	0
	1002 Fed Rcpts (Fed)			-9,365.4									
	1159 DWF Bond (Other)			-2,714.6									
L	FY2013 Funding	Gov Amd	IncM	8,248.5	0.0	0.0	0.0	0.0	0.0	8,248.5	0	0	0

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Numbers and Language Differences

Agency: Fund Capitalization

	<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>
Caps spent as duplicated funds (continued)													
Alaska Drinking Water Fund (continued)													
FY2013 Funding (continued)													
1002 Fed Rcpts (Fed)			6,394.9										
1159 DWF Bond (Other)			1,853.6										
* Allocation Difference *			-3,831.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,831.5	0	0	0
Election Fund													
L Reverse FY2012 Funding	Gov Amd	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
L FY2013 Funding	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,621.2	0.0	0.0	0.0	0.0	0.0	0.0	-7,621.2	0	0	0
*** Agency Difference ***			-7,945.6	0.0	0.0	0.0	0.0	0.0	2,000.0	-9,945.6	0	0	0

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Numbers and Language Differences

Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS													
School District PERS													
L	Reverse FY2012 PERS School District Direct Contribution	Gov Amd	OTI	-37,201.6	0.0	0.0	-37,201.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-37,201.6									
L	FY2013 PERS School District Direct Contribution	Gov Amd	IncM	48,773.7	0.0	0.0	48,773.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			48,773.7									
	* Allocation Difference *			11,572.1	0.0	0.0	11,572.1	0.0	0.0	0.0	0	0	0
Direct PERS													
L	Reverse FY2012 PERS Direct Contribution	Gov Amd	OTI	-205,407.8	0.0	0.0	-205,407.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-205,407.8									
L	FY2013 PERS Direct Contribution	Gov Amd	IncM	258,528.7	0.0	0.0	258,528.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			258,528.7									
	* Allocation Difference *			53,120.9	0.0	0.0	53,120.9	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			64,693.0	0.0	0.0	64,693.0	0.0	0.0	0.0	0	0	0
Direct TRS													
School District TRS													
L	Reverse FY2012 TRS School District Direct Contribution	Gov Amd	OTI	-216,235.1	0.0	0.0	-216,235.1	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-216,235.1									
L	FY2013 TRS School District Direct Contribution	Gov Amd	IncM	280,794.8	0.0	0.0	280,794.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			280,794.8									
	* Allocation Difference *			64,559.7	0.0	0.0	64,559.7	0.0	0.0	0.0	0	0	0
Direct TRS													
L	Reverse FY2012 TRS Direct Contribution	Gov Amd	OTI	-18,282.2	0.0	0.0	-18,282.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-18,282.2									
L	FY2013 TRS Direct Contribution	Gov Amd	IncM	21,982.4	0.0	0.0	21,982.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			21,982.4									
	* Allocation Difference *			3,700.2	0.0	0.0	3,700.2	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			68,259.9	0.0	0.0	68,259.9	0.0	0.0	0.0	0	0	0
Direct Military													
Direct Military													
L	Reserve FY2012 National Guard Retirement System	Gov Amd	OTI	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-13.4									
L	FY2013 National Guard Retirement System	Gov Amd	IncM	431.4	0.0	0.0	431.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			431.4									
L	AMD: National Guard and Alaska Naval Militia Retirement System	Gov Amd	Dec	-431.4	0.0	0.0	-431.4	0.0	0.0	0.0	0	0	0

An appropriation for past service costs is not required for FY2013, but was erroneously included in the Governor's budget submitted December 15, 2011. In addition, a separate amendment corrects the amount for normal costs of this retirement system in the section 1 of the operating budget.

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Numbers and Language Differences

Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct Military (continued)													
Direct Military (continued)													
AMD: National Guard and Alaska Naval Militia Retirement System (continued)													
<i>Amend * Sec. 28. RETIREMENT SYSTEM FUNDING, by amending subsection (c) as follows:</i>													
<i>(c) [THE SUM OF \$431,367 IS APPROPRIATED FROM THE GENERAL FUND 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, 2013.]</i>													
<i>COMPONENT SUMMARY</i>													
<i>FY2013 December budget - \$431.4</i>													
<i>FY2013 Amendments - \$-431.4</i>													
<i>Total FY2013 - \$0</i>													
	1004 Gen Fund (UGF)		-431.4										
	* Allocation Difference *		-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
Direct Appropriations to the Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
L	Reverse FY2012 JRTF Direct Contribution	Gov Amd	OTI	-2,331.7	0.0	0.0	-2,331.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2,331.7									
L	AMD: Judicial Retirement System Past Service Cost Liability	Gov Amd	IncM	3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0	0	0
<i>The Governor's FY2013 budget released on December 15, 2011, includes increases in the normal costs of the judicial retirement system in Section 1. This amendment adds past service costs for the judicial retirement system.</i>													
<i>Amend * Sec. 28. RETIREMENT SYSTEM FUNDING, by adding the following subsection:</i>													
<i>The sum of \$3,785,571 is appropriated from the general fund to the Department of Administration for deposit in the judicial retirement fund under AS 22.25.048 for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2013.</i>													
<i>COMPONENT SUMMARY</i>													
<i>FY2013 December budget - \$0</i>													
<i>FY2013 Amendments - \$3,785.6</i>													
<i>Total FY2013 - \$3,785.6</i>													
	1004 Gen Fund (UGF)		3,785.6										
	* Allocation Difference *		1,453.9	0.0	0.0	1,453.9	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		1,453.9	0.0	0.0	1,453.9	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***		134,393.4	0.0	0.0	134,393.4	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Appropriations													
Judgments, Claims & Settlements													
L Reverse FY2012 Funding	Gov Amd	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
* Allocation Difference *			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
** Appropriation Difference **			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
*** Agency Difference ***			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)													
AMHS Vessel Replacement Fund													
L	FY2013 Capital Project Draw from Vessel Replacement Fund	Gov Amd	MisAdj	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0	0	0
	1082 Vessel Rep (UGF)			-60,000.0									
* Allocation Difference *				-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0	0	0
Public Education Fund (Savings) (AS. 14.17.300)													
L	Public Education Fund Capitalization for FY2014 Foundation Estimate	Gov Amd	IncM	1,077,513.3	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
	<i>\$1,111,554,303 total entitlement estimate, based on revised FY13 projections as of 11/14/11.</i>												
	1004 Gen Fund (UGF)			1,077,513.3									
L	Public Education Fund Capitalization for FY2014 Pupil Transportation Estimate	Gov Amd	IncM	62,202.7	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
	<i>Estimate based on the most recent projection for FY13 Pupil Transportation as of 11/14/11.</i>												
	1004 Gen Fund (UGF)			62,202.7									
L	Tracking Projected FY2013 Foundation Draw from Public Education Fund	Gov Amd	MisAdj	-1,077,513.3	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
	<i>FY13 projections are provided to DEED by the school districts. The FY12 actual student count has not been reconciled yet.</i>												
	<i>Our original projection for FY13 was \$1,086,915.0. This revised amount of \$1,077,513.3 is a reduction of (\$9,426.8).</i>												
	1004 Gen Fund (UGF)			-1,077,513.3									
L	Tracking Projected FY2013 Pupil Transportation Draw from Public Education Fund	Gov Amd	MisAdj	-62,202.7	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
	<i>Initial estimate was \$62,665.0 and this revised FY13 projection is \$62,202.7, which is a decreased draw from the PEF of \$462.3.</i>												
	1004 Gen Fund (UGF)			-62,202.7									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0	0	0
Undesignated Savings (UGF)													
Statutory Budget Reserve Fund													
L	Any unappropriated AHFC dividends are appropriated to the reserve fund	Gov Amd	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Any unappropriated AIDEA dividends are appropriated to the reserve fund	Gov Amd	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Capital Income Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
	1041 PF ERA (DGF)			-22,000.0									
L	FY2013 Funding	Gov Amd	IncM	22,000.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
	1041 PF ERA (DGF)			22,000.0									

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (UGF) (continued)													
Alaska Capital Income Fund (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHFC Subsidiary Fund													
L	Gov Amd	OTI	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund													
			1004 Gen Fund (UGF)										
			-200,000.0										
L	Gov Amd	MisAdj	-8,000.0	0.0	0.0	-8,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Alaska Performance Scholarship Draw from AHCC Fund													
			1213 AHCC (UGF)										
			-8,000.0										
L	Gov Amd	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Capital Project Draw from AHCC Fund													
			1213 AHCC (UGF)										
			-21,000.0										
* Allocation Difference *			-229,000.0	0.0	0.0	-229,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-229,000.0	0.0	0.0	-229,000.0	0.0	0.0	0.0	0.0	0	0	0
OpSys DGF Transfers (non-add)													
Alternative Energy Conservation RLF (AS 45.88.010)													
L	Gov Amd	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
Reverse FY2012 Capitalization of RLF													
			1004 Gen Fund (UGF)										
			-2,500.0										
* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
Bulk Fuel Revolving Loan Fund													
L	Gov Amd	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Reverse FY2012 Funding													
			1005 GF/Prgm (DGF)										
			-50.0										
L	Gov Amd	IncM	57.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	0	0	0
FY2013 Funding													
			1005 GF/Prgm (DGF)										
			57.0										
* Allocation Difference *			7.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0	0	0
Civil Legal Services Fund													
L	Gov Amd	OTI	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
Reverse FY2012 Funding													
			1004 Gen Fund (UGF)										
			-120.0										
* Allocation Difference *			-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
L	Gov Amd	OTI	-11,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,100.0	0	0	0
Reverse FY2012 Funding													
			1004 Gen Fund (UGF)										
			-7,900.0										
			1005 GF/Prgm (DGF)										
			-3,200.0										
L	Gov Amd	IncM	11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	11,400.0	0	0	0
FY2013 Funding													
			1004 Gen Fund (UGF)										
			7,900.0										
			1005 GF/Prgm (DGF)										
			3,500.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L	Gov Amd	OTI	-2,475.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,475.0	0	0	0
Reverse FY2012 Funding													
			1004 Gen Fund (UGF)										
			-2,000.0										

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**Numbers and Language
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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Oil and Hazardous Substance Release Response Account (continued)													
Reverse FY2012 Funding (continued)													
			1005 GF/Prgm (DGF)	-475.0									
L	FY2013 Funding	Gov Amd	IncM	2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
			1004 Gen Fund (UGF)	1,900.0									
			1005 GF/Prgm (DGF)	500.0									
* Allocation Difference *				-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
** Appropriation Difference **				-2,388.0	0.0	0.0	0.0	0.0	-2,500.0	112.0	0	0	0
OpSys Other Transfers (non-add)													
Fish and Game Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-2,161.7	0.0	0.0	0.0	0.0	0.0	-2,161.7	0	0	0
			1005 GF/Prgm (DGF)	-450.0									
			1199 Sportfish (Other)	-1,711.7									
L	FY2013 Funding	Gov Amd	IncM	2,231.8	0.0	0.0	0.0	0.0	0.0	2,231.8	0	0	0
			1005 GF/Prgm (DGF)	450.0									
			1199 Sportfish (Other)	1,781.8									
L	Reappropriate surplus UGF. Sec 63(d), Ch 29, SLA 2008 (construction of an Anchorage sport fish hatchery)	Gov Amd	ReAprop	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
<i>The deposit of UGF into the F&G fund will be problematic with regard to identification of the F&G fund as "other" funds.</i>													
			1004 Gen Fund (UGF)	5,000.0									
* Allocation Difference *				5,070.1	0.0	0.0	0.0	0.0	0.0	5,070.1	0	0	0
Fish and Game Revenue Bond Redemption Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
			1199 Sportfish (Other)	-7,000.0									
L	FY2013 Funding	Gov Amd	IncOTI	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
			1199 Sportfish (Other)	7,000.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority Reserve Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
			1104 AMBB Rcpts (Other)	-50.0									
L	FY2013 Funding	Gov Amd	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			1104 AMBB Rcpts (Other)	50.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				5,070.1	0.0	0.0	0.0	0.0	0.0	5,070.1	0	0	0
Permanent Fund Transfers													
Deposits to Permanent Fund Principal													
L	Reverse FY2012 Funding	Gov Amd	OTI	-847,000.0	0.0	0.0	0.0	0.0	0.0	-847,000.0	0	0	0
			1041 PF ERA (DGF)	-847,000.0									
L	FY2013 Funding	Gov Amd	IncM	888,000.0	0.0	0.0	0.0	0.0	0.0	888,000.0	0	0	0
			1041 PF ERA (DGF)	888,000.0									

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Differences**

Agency: Fund Transfers

	<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>
Permanent Fund Transfers (continued)													
Deposits to Permanent Fund Principal (continued)													
* Allocation Difference *			41,000.0	0.0	0.0	0.0	0.0	0.0	0.0	41,000.0	0	0	0
Permanent Fund Dividend Fund													
L Reverse FY2012 funding	Gov Amd	OTI	-652,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-652,000.0	0	0	0
1041 PF ERA (DGF)			-652,000.0										
L FY2013 Funding	Gov Amd	IncM	572,000.0	0.0	0.0	0.0	0.0	0.0	0.0	572,000.0	0	0	0
1041 PF ERA (DGF)			572,000.0										
* Allocation Difference *			-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
** Appropriation Difference **			-39,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-39,000.0	0	0	0
*** Agency Difference ***			-325,317.9	0.0	0.0	-289,000.0	0.0	0.0	-2,500.0	-33,817.9	0	0	0
**** All Agencies Difference ****			132,670.8	42,891.5	2,442.8	-71,294.3	14,386.8	666.0	177,472.3	-33,894.3	238	-1	35

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)