

**2013 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													
Administrative Services													
Department of Administration Core Services Rates	Gov Amd	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			725.4										
* Allocation Difference *			725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Consolidation and Automation of Division Processes for Greater Customer Self-Service	Gov Amd	Inc	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division's actuary projects a 62% increase in retirees over the next decade. To meet this increasing workload, the Department of Administration is focusing on our customers and directing our efforts to complement the division's recent reorganization and consolidation. The department continues to leverage the capital investment in imaging technology to implement customer self-service and internal automation.</i>													
<i>Self-services, automation, and process simplification are the strategies that the division will use to cost-effectively accommodate this rapid workload growth while continuing to deliver good customer service. The division's current business rules and processes are manual and paper based, or imbedded in complex and disparate software platforms using a variety of technological processes. This increment will allow for the consolidation and automation of both external and internal processes as the division migrates to single information technology architecture.</i>													
<i>The division will simplify and secure its information technology infrastructure, by modernizing and standardizing interfaces used to communicate with members, employers and staff. The system improvements will include: disaster recovery; continuing operation planning; process consolidation and customer self-service that would become available through a common and secure web portal managed through the division's imaging web content management system. This will be accomplished through a business process model emphasizing data security and process automation.</i>													
<i>Without this increment, the automation and self-service initiatives will be impaired. Managing the significant increased growth in retirees over the next decade will require either an increase in workforce or a reduction in services.</i>													
1017 Group Ben (Other)			323.9										
1029 PERS Trust (Other)			380.7										
1034 Teach Ret (Other)			153.9										
1042 Jud Retire (Other)			3.9										
1045 Nat Guard (Other)			12.6										
AMD: Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund	Gov Amd	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Patient Protection and Affordable Care Act imposes a progressive fee for self-insured health plans to fund the Patient-Centered Outcome Research Institute (PCORI) trust fund. The amount of the fee is \$1.00 the first year, \$2.00 the second year and indexed in subsequent years. It uses the average number of covered lives (employees and dependents) for both retiree and active health plans as a basis to determine the annual amount. The first fee payment is due July 31, 2013 for the retiree self-insured health plan only, the active self-insured health plan will be</i>													

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
AMD: Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund (continued)													
<i>added the next year. The PCORI fee is based on data on a calendar year basis and is in effect for a seven year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.</i>													
<i>This is a new request for F2014. It was not included in the FY2014 Governor's budget because the Internal Revenue Service (IRS) released final regulations on the comparative effectiveness research fee to fund PCORI on December 5, 2012, and published the information on December 7, 2012. The Division of Retirement and Benefits received the necessary clarifying information on December 17, 2012. Guidance recently provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA). Therefore, in FY2014 \$65.0 is being requested for the payment of this IRS federal premium fee for the retiree health plan only.</i>													
<i>FY2014 December Budget: \$16,560.7</i>													
<i>FY2014 Total Amendments: \$236.6</i>													
<i>FY2014 Total: \$16,797.3</i>													
			1017 Group Ben (Other)	35.3									
			1029 PERS Trust (Other)	21.7									
			1034 Teach Ret (Other)	8.0									
AMD: Increased Workload for Management of AlaskaCare Plan	Gov Amd	Inc	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division of Retirement and Benefits (DRB) has recognized a need for resources to be directed towards quality control, member advocacy and support, to ensure that members are getting the correct determination from the DRB and the DRB vendors every time.

The DRB Survivor Unit has experienced a 45% increase in the number of death/survivor benefits requests during the past five years and based on demographic data this trend will continue. The AlaskaCare Health plans have experienced over a 42% increase in membership during the past 11 years and based on demographic data this trend should continue. The cost of the AlaskaCare plans increased from \$279.3 million in 2001, to \$627.7 million in 2011. Also in 2011, the AlaskaCare health plans generated over 10,000 health claims each business day. Throughout this significant workload growth the number of DRB employees handling health benefits has remained static.

DRB is implementing a more strategic and active approach managing the AlaskaCare plans by implementing wellness initiatives, innovative changes to plan provisions, responding to changing membership health needs, and managing multiple vendors and with increasing membership.

This is a new request for F2014. It was not included in the FY2014 Governor's budget because the rising costs of health care continue to be evaluated within the department and (where the department can) implement strategies to offset those costs as they are developed.

FY2014 December Budget:

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
AMD: Increased Workload for Management of AlaskaCare Plan (continued)													
\$16,560.7													
FY2014 Total Amendments: \$236.6													
FY2014 Total: \$16,797.3													
1017 Group Ben (Other) 93.3													
1029 PERS Trust (Other) 57.3													
1034 Teach Ret (Other) 21.0													
* Allocation Difference *			1,111.6	171.6	0.0	940.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013													
Gov Amd Inc 1,500.0 0.0 0.0 1,500.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Provider costs for the new health contracts include an anticipated increase in the number of covered individuals.</i>													
<i>The AlaskaCare contract with the third party administrator (TPA), HealthSmart, Inc. will expire June 30, 2013. A Request for Proposals is in process and follows the recommendation of our health consultant; it will separate the current TPA services into four separate components. This separation will enable the division to engage the "best in the specific area of expertise." Final costs for each contract in each component will not be known until contracts have been awarded.</i>													
1017 Group Ben (Other) 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 **			3,337.0	171.6	0.0	3,165.4	0.0	0.0	0.0	0.0	0	0	0
General Services													
Leases													
Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies													
Gov Amd Inc 100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>The Division of General Services (DGS) has approximately 500 active leases. Early estimates for FY2013 lease costs are projected to total more than the amount authorized. Factors contributing to the cost increases include: consumer price index (CPI) provisions of many lease contracts; expiring leases being replaced at higher cost; and, new lease awards. This increment will enable the leases program to fully collect the increased amounts from customer agencies occupying leased space.</i>													
1007 I/A Rcpts (Other) 100.0													
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
Additional I/A Authority to Enable Lease Administration to Maintain Core Services													
Gov Amd Inc 265.9 141.3 19.4 97.1 8.1 0.0 0.0 0.0 0 0 0													
<i>The Division of General Services (DGS) requests an increment of \$265.9 for the lease administration component for FY2014. The increment will partially fund one new full-time Accounting Clerk in Juneau, and phase an annual correction to DGS personal services costs allocable to the lease administration component. In addition, an increase in travel is requested for leasing contracting officers to perform site inspections and ensure lessors are in compliance with lease terms and conditions. The services increase is due to services purchased from the private</i>													

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General Services (continued)													
Lease Administration (continued)													
Additional I/A Authority to Enable Lease Administration to Maintain Core Services (continued)													
<i>sector, specifically: third-party legal services to manage ongoing litigation for street-level space in the Linny Pacillo Parking Garage (i.e. LPPG - Wildfin private lease), and retaining the services of a certified industrial hygienist to address employee health concerns in leased office space. Finally, an increase for commodities is necessary to cover projected ongoing costs for supplies and materials.</i>													
			1007 I/A Rcpts (Other)	265.9									
			* Allocation Difference *	265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0
Facilities													
		Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities													
<i>An additional authorization is needed to cover the increasing costs of operating and maintaining the eleven (11) facilities currently included in the Public Building Fund (PBF) group.</i>													
<i>The PBF facilities are: Robert B. Atwood building, Fairbanks Regional Office Building, Juneau State Office Building, Dimond Court House, Linny Pacillo Parking Garage, Palmer State Office Building, Alaska Office Building, Douglas Island Building, Court Plaza, Juneau Public Safety Building, and the Juneau Community Building.</i>													
			1007 I/A Rcpts (Other)	100.0									
			* Allocation Difference *	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
		Gov Amd	Inc	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)													
<i>Facilities Administration requires additional funding to fully fund a new Contracting Officer I/II/III (02-?061) in Anchorage, and to partially fund a new Accounting Clerk (02-?062) in Juneau. These positions will be assigned responsibilities with the Nome State Office Building and the Alaska Geologic Materials Center.</i>													
			1147 PublicBldg (Other)	197.7									
			* Allocation Difference *	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	663.6	339.0	19.4	297.1	8.1	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
		Gov Amd	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
Restore Alaska Land Mobile Radio Equipment, Maintenance and Training													
<i>On July 1, 2012, the State of Alaska assumed responsibility for an additional 41 Alaska Land Mobile Radio (ALMR) sites and is responsible for the ongoing maintenance. In FY2013, ALMR received an one-time increase in funding. This funding is still needed for annual hardware and software updates and to perform onsite preventative maintenance, inspections (PMI) and repairs. The cost is based on the current rates are contained in the joint DoD/SOA preventative maintenance and inspection (PMI) contract. 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>													

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Enterprise Technology Services (continued)													
Alaska Land Mobile Radio (continued)													
Restore Alaska Land Mobile Radio Equipment, Maintenance and Training (continued)													
<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 Department of Public Safety and Department of Transportation and Public Facilities 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>													
1004 Gen Fund (UGF)			1,500.0										
Alaska Land Mobile Radio Maintenance Costs and Receipt Authority	Gov Amd	Inc	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0	0	0
<i>As a result of ongoing negotiations, the Department of Administration with users of the Alaska Land Mobile Radio (ALMR) System is developing a new chargeback methodology. In FY2014, a new rate structure will be implemented for all ALMR users that will replace the historical cost sharing methodology that has been in place since 2007.</i>													
<i>This increment will add the necessary funds to keep ALMR a viable system and allow the State of Alaska to charge its users. The municipalities will be charged and funds collected through a grant with the Department of Commerce, therefore interagency receipts are necessary. Both the non-federal agencies and the U.S. Department of Defense agencies will be charged and those funds will be collected through the general fund program receipt authority.</i>													
<i>The additional amount of general fund is necessary due to increased costs for site maintenance. Site maintenance includes annual hardware replacement and maintenance, onsite preventative maintenance inspections (PMI), and system repairs.</i>													
1004 Gen Fund (UGF)			600.0										
1007 I/A Rcpts (Other)			500.0										
1108 Stat Desig (Other)			500.0										
* Allocation Difference *			3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Reduce Excess Federal Authorization	Gov Amd	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal receipt authority in the Enterprise Technology Services component is reduced. Revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.</i>													
1002 Fed Rcpts (Fed)			-1,700.0										
Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems	Gov Amd	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
<i>Enterprise Technology Service (ETS) rates have remained flat over the past several years. This increase will allow ETS to accurately charge agencies for enterprise IT services.</i>													
<i>Additional authority will be used for mandated operations, increased security and audit requirements and compliance as well as providing the much needed funding for cost centers to appropriately staff and procure the items necessary to keep the IT systems up and running. This increase will also provide the division some relief in bringing in help for road-mapping services and pulling together a plan for modernizing obsolete systems as well as</i>													

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Enterprise Technology Services (continued)													
Enterprise Technology Services (continued)													
Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems (continued)													
<i>using innovation to reduce the overall costs, and meeting legal mandates. Each year it is harder to find staff that have the knowledge and skills to maintain the older legacy systems. Without increased support, these systems will continue to be compromised and legacy systems will remain in place.</i>													
1081 Info Svc (Other)			1,200.0										
* Allocation Difference *			-500.0	0.0	175.0	-900.0	225.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,600.0	0.0	175.0	2,200.0	225.0	0.0	0.0	0.0	0	0	0

Risk Management

Risk Management													
Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums													
<i>Over the past four years (FY2009-FY2012), Risk Management has seen a dramatic increase in excess property insurance premiums (66%), medical costs for workers compensation (56%), and litigation costs (22%). There has been no indication that these costs will be going down. We have been advised by our brokers that property premiums will continue to rise due to recent worldwide disasters. Workers compensation medical costs are expected to increase dramatically with the new fee schedule adopted by the Alaska Workers' Compensation Board (HB13) along with the Department of Law's Tort Section's annual increase of 4-5 percent.</i>													
<i>Risk Management exceeded its budget authorization each year from FY2009 through FY2012. The Catastrophe Fund has been needed to cover the increased claims costs. Risk Management is seeking a \$4,224,200 increase to help offset the rising costs. This increase will allow the division to meet the rising medical and legal costs projected in the next few years.</i>													
1007 I/A Rcpts (Other)	Gov Amd	Inc	4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0

Alaska Oil and Gas Conservation Commission

Alaska Oil and Gas Conservation Commission													
Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision													
<i>The Alaska Oil and Gas Conservation Commission (AOGCC) has six Petroleum Inspector positions located in Anchorage, Nikiski, Kasilof, and Ninilchik. The inspectors are responsible for traveling statewide and providing on-site regulatory oversight in the drilling of all oil, gas, and geothermal wells and are the primary vehicle used by the State of Alaska to verify functionality of critical safety equipment and investigate accidents and non-compliance issues. Each inspector must be available to work 24-7, therefore overtime is inevitable.</i>													
<i>Inspectors are responsible to witness and verify the accuracy of function and pressure tests on critical safety equipment, such as blowout prevention equipment on every rig that is in use for oil, gas, and geothermal drilling. They 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). With the additional funding the AOGCC</i>													
Gov Amd	Inc		125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision (continued)													
<i>will be able to assure the people of Alaska that we will be able to continue to provide adequate technical and regulatory oversight.</i>													
 <i>Without this request the agency may not be able to provide adequate technical and regulatory oversight that potentially protects human safety, the environment, and Alaska's valuable hydrocarbon resources. More importantly the agency'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.</i>													
	1162 AOGCC Rct (DGF)		125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			125.0	125.0	0.0	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 2462.04 Deliver Training for Defense Attorneys	Gov Amd	IncM	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
<i>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.</i>													
<i>The FY14 MHTAAR increment maintains the FY13 funding level and momentum of effort.</i>													
	1092 MHTAAR (Other)		15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
* Allocation Difference *			15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
Public Defender Agency													
	MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	Gov Amd	IncM	138.8	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
<i>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.</i>													
<i>This project maintains a critical component of the Disability Justice Focus Area plan by improving the</i>													

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist (continued)													
<i>effectiveness, advocacy, and legal assistance provided by the Public Defender Agency. The FY14 MHTAAR increment maintains the momentum of effort.</i>													
			1092 MHTAAR (Other)	138.8									
			* Allocation Difference *	138.8	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
			** Appropriation Difference **	153.8	0.0	0.0	0.0	0.0	0.0	153.8	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
	Gov Amd	Inc	Increased GFPR estimate of receipts to the Crime Victim Compensation Fund is available to the Board	7.2	0.0	0.0	0.0	0.0	7.2	0.0	0	0	0
			1220 Crime VCF (Other)	7.2									
	Gov Amd	Dec	LFD Reconciliation: Delete: Increased GFPR estimate of receipts to match Gov Request	-7.2	0.0	0.0	0.0	0.0	-7.2	0.0	0	0	0
			1220 Crime VCF (Other)	-7.2									
			* Allocation Difference *	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
Motor Vehicles													
Motor Vehicles													
	Gov Amd	Inc	AMD: Centrally Issued Driver's Licenses and Identification Cards	187.5	0.0	0.0	187.5	0.0	0.0	0.0	0	0	0
<i>In order to reduce fraud, improve security, and limit identity theft, the Division of Motor Vehicles (DMV) federal funding was used to replace the image capture software, transition to central issuance of driver licenses and identification cards, and implement image verification of photos. Federal grants were used to pay for the initial implementation of the project. However, there are additional annual operating costs for card production with the security features.</i>													
<i>The current driver's licenses and identification cards issued by DMV lack many of the security features that are standard in the United States. In fact, one of the world's largest purveyors of fraudulent DLs/IDs -- IDChief.com -- considers Alaska's cards to be among the easiest to produce.</i>													
<i>DMV currently issues about 250,000 DLs/IDs per year. The consumables (cards, ribbon, laminate) to produce the cards cost \$1.10 per card, or \$275.0 per year. The complete cost of the current card, including printer replacement and maintenance, is approximately \$1.55 per card. Since the new cards will be mailed from the central card production facility, the printer replacement costs would no longer be necessary. The centrally-issued cards will cost approximately \$1.85 per card, or \$462.5. This will leave DMV short by about \$187.5 each year.</i>													
<i>This is a new request for FY2014. It was not included in the FY2014 Governor's budget because the full cost of the program was not yet determined.</i>													
<i>FY2014 December Budget: \$17,556.0</i>													

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Motor Vehicles (continued)												
Motor Vehicles (continued)												
AMD: Centrally Issued Driver's Licenses and Identification Cards (continued)												
FY2014 Total Amendments: \$187.5												
FY2014 Total: \$17,743.5												
1005 GF/Prgm (DGF) 187.5												
		187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0	0	0
		187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0	0	0
		11,291.1	635.6	194.4	10,074.2	233.1	0.0	0.0	153.8	0	0	0
		* Allocation Difference *										
		** Appropriation Difference **										
		*** Agency Difference ***										

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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
Executive Administration													
Commissioner's Office													
Increase Interagency Authorization to Fund an Exempt New Deputy Commissioner (08-0173) Position	Gov Amd	Inc	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			143.7										
Department of Administration Core Services Rates	Gov Amd	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			144.6	143.7	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase Authorization for Department Wide Projects and Meet Vacancy Factor Guidelines	Gov Amd	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase authorization for department wide projects, and align authorization within vacancy factor guidelines.</i>													
1007 I/A Rcpts (Other)			190.0										
General Funds for Two Human Resource Positions Transferred from the Department of Administration	Gov Amd	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department previously paid the Department of Administration (DOA) for Human Resource services. Two positions were transferred from DOA into the Department of Commerce, Community and Economic Development (DCCED) without funding. The existing Human Resource services funding remains in DCCED budget.</i>													
1004 Gen Fund (UGF)			121.5										
Department of Administration Core Services Rates	Gov Amd	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			6.2										
* Allocation Difference *			317.7	311.5	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			462.3	455.2	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
L Reverse Additional Community Revenue Sharing Payments Sec19 Ch17 SLA2012 P177 L7 (SB160) Lapses 6/30/2013	Gov Amd	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25,000.0										
Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program	Gov Amd	Dec	-582.8	-255.0	0.0	0.0	0.0	0.0	-327.8	0.0	-2	0	0
<i>Deletes federal authorization no longer available for the Remote Utility Business Advisor program (RUBA) due to a 30% reduction in the federal grant. RUBA was historically funded through an annual \$2 million federal grant that required a \$667,000 (3:1) state match. The long term RUBA program, housed in the Division of Community and</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
Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program (continued)													
<i>Regional Affairs (DCRA), assesses and builds management capacity for sanitation utilities that are funded through the state Village Safe Water program. Some state focused services were also leveraged through the federal RUBA program, such as Title 29 compliance and community management capacity.</i>													
<i>As a result of the reduced funding, services to communities will be reprioritized and DCRA will be able to respond to communities with the most significant needs or deficiencies. In addition, two positions located in Bethel and Kotzebue will be deleted. The division proposes to continue a level of state focused services through a separate budget request to convert general fund match to general fund.</i>													
<i>Local Government Specialist III, 08-5108, Range 17, Kotzebue</i>													
<i>Local Government Specialist III, 21-6031, Range 17, Bethel</i>													
			-582.8										
	1002 Fed Rcpts (Fed)		-582.8										
	Replace Rural Utility Business Advisor (RUBA)	Gov Amd	FndChg 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	General Fund Match with General Funds												
<i>Continue state services previously leveraged through the Remote Utility Business Advisor federal grant (RUBA). The long term RUBA program, housed in the Division of Community and Regional Affairs (DCRA), assesses and builds management capacity for sanitation utilities that are funded through the state Village Safe Water program. RUBA was historically funded through an annual \$2 million federal grant that required a \$667,000 (3:1) state match. The program is incurring a 30% reduction in the federal grant. To mitigate this loss a general fund match to general fund authorization change is requested to allow continuance of certain state focused services that were leveraged through the federal RUBA program, such as Title 29 compliance and community management capacity.</i>													
	1003 G/F Match (UGF)		-194.6										
	1004 Gen Fund (UGF)		194.6										
L	Payment to the Department of Administration for Municipalities & Local Governments Alaska Land Mobile Radio Cost Share	Gov Amd	Inc 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>The sum of \$500.0 is appropriated to the Department of Commerce Community and Economic Development for transfer to the Department of Administration, Alaska Land Mobile Radio component as payment on behalf of political subdivisions that use the ALMR system pursuant to the cost allocation methodology adopted by the Department of Administration.</i>													
	1004 Gen Fund (UGF)		500.0										
	Department of Administration Core Services Rates	Gov Amd	Inc 7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
	1004 Gen Fund (UGF)		7.3										
	* Allocation Difference *		-25,075.5	-255.0	0.0	507.3	0.0	0.0	-25,327.8	0.0	-2	0	0
	** Appropriation Difference **		-25,075.5	-255.0	0.0	507.3	0.0	0.0	-25,327.8	0.0	-2	0	0

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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
Revenue Sharing													
Payment in Lieu of Taxes (PILT)													
Increase Payment In Lieu of Taxes Federal Authority to Maintain the FY2013 Level of Funding (Total Authority \$10,428.2)	Gov Amd	IncM	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
<i>The FY2013 Payment in lieu of Taxes (PILT) was federally funded under the Emergency Economic Stabilization Act of 2008. The Moving Ahead for Progress in the 21st Century Act extended authorization through FY2014. This increase will continue PILT authorization at the full \$10,428.2 level for FY2014.</i>													
1002 Fed Rcpts (Fed)			328.2										
* Allocation Difference *			328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
** Appropriation Difference **			328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Restore the Investigator Position (08-N13007) and Funding for the Big Game Commercial Services Board	Gov Amd	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<i>This restores authorization and a temporary Investigator (08-N13007) position for the Big Game Commercial Services Board to ensure compliance with transporter license requirements.</i>													
1156 Rcpt Svcs (DGF)			65.0										
Delete Federal Receipts No Longer Available for Prescription Drug Grant	Gov Amd	Dec	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal receipts are no longer available for the prescription drug monitoring system due to expiration of a one-time federal grant that provided funding to develop and initiate this system. The program tracks controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers may use the data base to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients.</i>													
1002 Fed Rcpts (Fed)			-290.0										
Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement	Gov Amd	Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0	0	0
<i>Removes authorization for investigation services that are no longer provided to the Division of Banking and Securities by the Division of Corporations, Business, and Professional Licensing. The investigator was transferred to the Division of Banking in FY2012.</i>													
1007 I/A Rcpts (Other)			-287.8										
* Allocation Difference *			-512.8	65.0	0.0	-577.8	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			-512.8	65.0	0.0	-577.8	0.0	0.0	0.0	0.0	0	0	1
Economic Development													
Economic Development													
Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level	Gov Amd	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
<i>This restores authorization for the Division of Economic Development to collect and expend tourism marketing third party receipts of up to \$2.7 million in Statutory Designated Program Receipts (SDPR) for FY2014. These funds are generated from advertising sales for a state publication and participation in state sponsored tourism events. These revenues from the business and community are used to leverage the tourism program.</i>													
1108 Stat Desig (Other)			2,700.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)													
Economic Development (continued)													
Restore Tourism Marketing Funding to the FY13 Level	Gov Amd	IncM	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
<i>Continue the Tourism Marketing program in FY2014. State investment in tourism marketing is essential to continuing the recovery from a significant loss of visitors and jobs in recent years. This 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 targeted international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: 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, public relations and market research.</i>													
1004 Gen Fund (UGF)			16,000.0										
Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312)	Gov Amd	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Commercial Passenger Vessel Tax Review legislation (Ch101 SLA2010)(SB312)(Sec2 Ch41 SLA 2010 P54 L19)(SB 300), lowered the commercial passenger vessel excise tax on passengers and required the Department of Commerce, Community and Economic Development to conduct a periodic review of projected community needs and usage of past appropriations. The fiscal note for SB 312, included a 10.0 travel increment for FY2014 to conduct the required review.</i>													
1004 Gen Fund (UGF)			10.0										
Department of Administration Core Services Rates	Gov Amd	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			2.0										
* Allocation Difference *			18,712.0	264.6	85.0	18,352.4	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18,712.0	264.6	85.0	18,352.4	10.0	0.0	0.0	0.0	0	0	0
Investments													
Investments													
Annualize 10 Month Employee/Implement Year 2 Fiscal Note-Loan Funds: Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)	Gov Amd	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Implementation of CH58 SLA 2012 (HB121) created the Alaska Microloan Revolving Loan fund, the Mariculture Revolving Loan Fund, the Commercial Charter Fisheries Revolving Loan Fund, and the Community Quota Entity Revolving Loan Fund. The establishment of these funds is to promote economic development by helping Alaska's small businesses access needed capital to expand and compete in world markets.</i>													
<i>This reflects year two of the fiscal note for HB 121, an increment for flexing a Loan Closer I to a Loan Closer II and a decrement for one time services and commodities.</i>													
1223 CharterRLF (DGF)			1.3										
1224 MariculRLF (DGF)			1.3										
1225 CQuota RLF (DGF)			2.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)													
Investments (continued)													
Annualize 10 Month Employee/Implement Year 2 Fiscal Note-Loan Funds: Charters/Mariculture/Microloan Ch58 SLA2012 (HB121) (continued)													
			0.6										
	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Increase Interagency Authority to Budget the Bulk Fuel Reimbursable Service Agreement with Community & Regional Affairs <i>The Division of Community and Regional Affairs provides \$25.0 yearly via a reimbursable service agreement with Investments to fund services for Bulk Fuel Loans. Services provided for these funds include receiving approved loans, processing applications for file and data management, preparing financial and accounting reports and loading loan information into the LOANS>NET proprietary system.</i>													
			25.0										
			30.7	5.7	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			30.7	5.7	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			30.7	5.7	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
Department of Administration Core Services Rates <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
			0.4										
	Gov Amd	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
Increase General Fund Program Receipt Authority to Meet Allocated Administrative Support Costs <i>In FY2013, the Alcohol, Beverage Control (ABC) Board transferred to the Department of Commerce and Community and Economic Development (DCCED). Additional authority is requested to pay allocated costs within DCCED cost allocation plan for Commissioner's Office and Administrative Services support. Ongoing support covered under the allocation plan includes fiscal, information technology, budget, procurement, human resource assistance, and the Commissioner's office. The department's core and corporate agencies are allocated costs in accordance with the level of services received.</i>													
			127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	Inc	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the Department of Public Safety (DPS), these services were primarily funded with general funds which allowed DPS to allocate less cost to their agencies. In contrast, in DCCED these components are primarily funded with inter-agency receipts which require that the majority of costs be allocated to the department agencies.</i>													
<i>Allocated costs for ABC Board are \$150.0 for FY2014, of which ABC has \$23.0 in its budget. DPS's sunset</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
Alcoholic Beverage Control Board (continued)													
Alcoholic Beverage Control Board (continued)													
Increase General Fund Program Receipt Authority to Meet Allocated Administrative Support Costs (continued)													
<i>legislation fiscal note did not address the out-year authorization that would be needed with the ABC's transfer to DCCED.</i>													
1005 GF/Prgm (DGF)			127.0										
Increase General Fund Program Receipt Authority to Maintain Department of Law Legal Assistance	Gov Amd	Inc	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will allow the Alcohol Beverage Control (ABC) Board to maintain the level of service received when located under the Department of Public Safety (DPS). In DPS, the ABC Board paid only \$2.3 for legal services under a department wide position based allocation. In DCCED, the ABC Board will need to cover legal costs based on associated workload. The estimated workload is about 25% of an Assistant Attorney General's time (400 hrs at \$156.35 p/hr).</i>													
<i>Legal assistance is needed to analyze and make recommendations on the complex Title IV issues including prohibited financial interests and local option elections; to prepare administrative hearings and defend the actions of the board in Superior Court; and to respond to board questions that arise at every meeting.</i>													
1005 GF/Prgm (DGF)			62.5										
Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Underage Drinking Enforcement program has been in place for over 10 years, checks approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons each year and has an 87% rate of compliance. In a recent study, Alaska was shown to have the lowest percentage of sales by retailers to underage persons. Although other programs share in the credit for this low rate, the compliance check program is an important factor.</i>													
<i>This program was previously funded by a reimbursable services agreement with Department of Health and Social Services, Division of Juvenile Justice; however, the \$100.0 federal funding will be ending December 31, 2012. With continued funding, the ABC Board expects the program to continue having a positive effect on reduced underage drinking.</i>													
1005 GF/Prgm (DGF)			100.0										
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			189.5	0.0	0.0	189.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			189.5	0.0	0.0	189.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Operations													
Increase General Fund Program Receipt Authority for the Collection of Conference Fees	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Energy Authority (AEA) is requesting receipt authority for the collection of conference fees to offset conference costs. For example, AEA hosts the Rural Energy Conference held every 18 months, however the collection of the fees through attendees, sponsors, and vendors is managed by the University of Alaska -</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Alaska Energy Authority Rural Energy Operations (continued)													
Increase General Fund Program Receipt													
Authority for the Collection of Conference Fees													
(continued)													
<i>Fairbanks. In order to better facilitate AEA's outreach activities and to maximize our ability and effectiveness in hosting energy related conferences, an increment for program receipts is requested.</i>													
			1005 GF/Prgm (DGF)	100.0									
* Allocation Difference *				100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L		Gov Amd	Reverse FY2013 Power Cost Equalization and Endowment Funding Sec 13(f) & (g) Ch 15, SLA 2012	-38,190.0	0.0	-10.0	-330.0	0.0	0.0	-37,850.0	0.0	0	0
<i>This reverses the one-time authorization for Alaska Energy Authority (AEA) 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 the Regulatory Commission of Alaska base rate or "floor" which is down from 14.39 for FY2011 to 13.42 for FY2012.</i>													
			1004 Gen Fund (UGF)	-15,314.2									
			1169 PCE Endow (DGF)	-22,875.8									
L		Gov Amd	FY2014 Power Cost Equalization and Endowment Funding	40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0
<i>Alaska Energy Authority (AEA) requests an increment \$2,161.0 from FY2013 funding levels to continue to fully fund the Power Cost Equalization (PCE) program in FY2014. AEA estimates a cost of \$40,351.0 to fully fund the PCE program in FY2014. The PCE payments reduce the cost of power to residential and community customers of eligible utilities. The program estimates are based on a variety of factors including the projected cost of fuel and adjustments to the Regulatory Commission of Alaska base rate or "floor". In FY2013 the floor is 14.30 up from 13.42 in FY2012. Although the floor has increased, we do not expect a reduction in PCE payments because fuel costs in rural communities has also significantly increased.</i>													
<i>The increase reflects the amount available from the Endowment Fund as a result of a \$400 million dollar fund capitalization effective June 30, 2011. This is the first year impact of a three year average computation.</i>													
			1004 Gen Fund (UGF)	7,260.0									
			1169 PCE Endow (DGF)	33,091.0									
* Allocation Difference *				2,161.0	0.0	0.0	11.0	0.0	0.0	2,150.0	0.0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
		Gov Amd	LFD Reconciliation: Fund Source Change for Renewable Energy Fund/Task Force/Assistance Funding. Delete in subcommittee.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-155.0									
			1210 Ren Energy (DGF)	155.0									
		Gov Amd	Susitna-Watana Hydro Project Staffing and Contractual Services Authorization	954.5	0.0	0.0	954.5	0.0	0.0	0.0	0	0	0
<i>Alaska Energy Authority (AEA) requests \$954.5 to meet the staffing needs related to the Susitna-Watana</i>													

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	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)													
Susitna-Watana Hydro Project Staffing and Contractual Services Authorization (continued)													
<i>Hydroelectric project. AEA requests \$323.4 to contract with the Alaska Industrial Development and Export Authority (AIDEA) for personal services, specifically for two new positions:</i>													
1) Civil Engineer R26 \$169.0													
2) Assistant Environmental Manager R22 \$124.4													
<i>This request includes \$15.0 for startup and ongoing core services costs (\$15.0 x 2 = \$30.0)</i>													
<i>All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel.</i>													
<i>The remaining \$631.1 is for contractual services relating to hiring external contractors to staff various positions needed for the Susitna-Watana hydroelectric project.</i>													
<i>Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission licensing process.</i>													
1061 CIP Rcpts (Other)			954.5										
Department of Administration Core Services Rates	Gov Amd	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			5.2										
AMD: Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27	Gov Amd	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
SLA2008 P47 L7 (HB152) - Year 6													
<i>This is a technical correction to the FY2014 Governor's budget released December 14, 2012 to reverse a transaction. The fiscal note for Renewable Energy Fund/Task Force/Assistance (Sec2 CH27 SLA 2008 P47 L7 (HB152), eliminated funding in year 6 (FY2014) and was reflected as a \$155.0 decrement in the FY2014 Governor's budget. However, the original general funds for administering the program had been replaced with renewable energy funds in the FY2013 budget.</i>													
<i>The fiscal note for HB 152 provided funding from FY2010 through FY2013 for a renewable energy grant recommendation program. The Alaska Energy Authority (AEA), in consultation with a seven member advisory board, was authorized to develop regulations, determine grant eligibility, identify criteria, develop methodology for distribution of funds and provide for power production incentives to reduce principal balance of loans. The fiscal note eliminated funding in year 6 (FY2014); however program was continued and the administration costs were funded with renewable energy funds.</i>													
<i>FY2014 December Budget: \$6,573.7</i>													
<i>FY2014 Total Amendments: \$155.0</i>													
<i>FY2014 Total: \$6,728.7</i>													
1004 Gen Fund (UGF)			155.0										

**2013 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 Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency (continued)													
* Allocation Difference *			1,114.7	0.0	0.0	1,114.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,375.7	0.0	0.0	1,225.7	0.0	0.0	2,150.0	0.0	0	0	0

**Alaska Industrial Development and Export Authority
Alaska Industrial Development and Export Authority**

Sustainable Energy Transmission & Supply Development	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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The passage of Ch60 SLA2012 (SB 25), created the Sustainable Energy Transmission and Supply Development Fund (SETS) under Alaska Industrial Development and Export Authority (AIDEA) statutes. A recent legal interpretation by the Department of Law has determined that the SETS funds are subject to the Executive Operating Budget Act and that AIDEA must have budget authority to use SETS funds to pay for underwriting costs associated with financing energy projects under the SETS Program. New regulations will allow AIDEA to collect administrative fees to offset these underwriting costs. AIDEA is requesting a budget increment of \$200.0 to support delivery needs of the SETS program.

1102 AIDEA Rcpt (Other) 200.0

Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project	Gov Amd	Inc	323.4	293.4	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
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The Alaska Industrial Development and Export Authority (AIDEA) is requesting two positions dedicated to the Susitna-Watana Hydroelectric project for FY2014. Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission (FERC) licensing process. All employees are budgeted under the AIDEA component. The Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. Start up and core service costs for these positions are included in this request.

Staffing plans for FY2014 include the following needed positions:

- 1) Civil Engineer R26 \$169.0
- 2) Assistant Environmental Manager R22 \$124.4

Line 73000 includes \$20.0 for ongoing core service costs (\$10.0 x 2 = \$20.0)

Line 74000 includes \$10.0 for one time supplies (\$5.0 x 2 = \$10.0)

1007 I/A Rcpts (Other) 323.4

Add Assistant Controller (08-#054) for Project Development and Finance Officer	Gov Amd	Inc	305.0	275.0	0.0	20.0	10.0	0.0	0.0	0.0	1	0	0
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The Alaska Industrial Development and Export Authority (AIDEA) continues to increase its capacity to invest in resource development and energy infrastructure. AIDEA has the capacity to fund large infrastructure projects in order to continue to be a catalyst able to leverage its resources and effectuate the Governor's goal of developing and financing the types of projects that will reshape Alaska's economy in the 21st Century, such as industrial access roads to open up mining districts, new oil production and ports that can unlock Alaska's natural resources.

This increment will help AIDEA to increase capacity to provide financial and business feasibility analysis of critical infrastructure projects.

The increase in project development activities has translated into increased workloads on staff who are already

**2013 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 Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Add Assistant Controller (08-#054) for Project Development and Finance Officer (continued)													
<i>working at capacity, and it is likely to result in a meaningful reduction in the efficiency and effectiveness of program delivery.</i>													
 <i>AIDEA requests an Assistant Controller to provide internal support to the Project Development and Infrastructure Development Divisions. One position, Finance Officer, was added mid-year in FY2013 to support infrastructure development; an increment is needed to cover the ongoing cost of the position. Increment requests one position and funding for two positions.</i>													
 <i>Assistant Controller, Range 22, \$125.0 Finance Officer, Range 25, \$150.0</i>													
 <i>Increment includes \$20.0 for core services and \$10.0 for supply costs for the positions.</i>													
1102 AIDEA Rcpt (Other)			305.0										
Funding for Consultants and Legal Counsel to Plan and Develop Infrastructure Projects	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>In order to secure the assistance needed to plan and develop large infrastructure projects such as the Road to the Ambler Mining District, the Alaska Industrial Development and Export Authority (AIDEA) will need operating funds to retain consultants and legal counsel. AIDEA's staffing model consists of a small core of personnel to manage each program and project and then utilizes private sector resources for technical support. AIDEA is requesting an increment for ongoing contractual and legal services of \$500.0 to support development of these large infrastructure projects for resource development.</i>													
1061 CIP Rcpts (Other)			500.0										
Department of Administration Core Services Rates	Gov Amd	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. AIDEA's increment is for risk management property cost increases.</i>													
1004 Gen Fund (UGF)			9.3										
* Allocation Difference *			1,337.7	568.4	0.0	749.3	20.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			1,337.7	568.4	0.0	749.3	20.0	0.0	0.0	0.0	3	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
L Reverse FY2013 Alaska Seafood Marketing Institute Funding Sec13(i)(1)-(4) Ch15 SLA2012 P75 L17 (HB284)	Gov Amd	OTI	-24,830.9	-2,405.2	-390.3	-21,846.9	-180.0	-8.5	0.0	0.0	-19	0	0
<i>This reverses FY2013 one-time funding for the Alaska Seafood Marketing Institute in Sec13(i)(1)-(4) Ch15 SLA 2012 P75 L17 (HB284).</i>													
1002 Fed Rcpts (Fed)			-4,500.0										
1004 Gen Fund (UGF)			-7,770.1										
1005 GF/Prgm (DGF)			-12,560.8										

**2013 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 (continued)													
L	LFD Reconciliation: Fund Source Change from GF to GF/PR for ASMI Salary Increases (Delete in Subcommittee)	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-13.3									
	1005 GF/Prgm (DGF)			13.3									
L	Restore Alaska Seafood Marketing Institute Funding to the FY2013 Level	Gov Amd	IncM	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0	0	0

Maintain Alaska Seafood Marketing Institute (ASMI) authority at the FY2013 level.

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 Market Access Program (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.

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 environmental non-government organizations (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.

1002 Fed Rcpts (Fed) 4,500.0
 1004 Gen Fund (UGF) 7,770.1
 1005 GF/Prgm (DGF) 12,560.8

L	GF/PR Authority to Meet Legislative Intent for Carryforward	Gov Amd	Inc	4,688.5	0.0	0.0	4,688.5	0.0	0.0	0.0	19	0	0
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The following amounts are appropriated from the specified sources to the Alaska Seafood Marketing Institute for seafood marketing activities for the fiscal year ending June 30, 2013:

(1) the unexpended and unobligated balance, estimated to be \$15,549,300 of the program receipts from the seafood marketing assessment (AS 16.51.120) and other program receipts of the Alaska Seafood Marketing Institute on June 30, 2013;

(2) the sum of \$1,700,000 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2013, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2014;

(3) the sum of \$7,770,100 from the general fund, for the purpose of matching industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year ending June 30,

**2013 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 Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
GF/PR Authority to Meet Legislative Intent for Carryforward (continued) 2011;													
(4) the sum of \$4,500,000 from federal receipts.													
			1005 GF/Prgm (DGF)	4,688.5									
L	Department of Administration Core Services Rates	Gov Amd Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
			1004 Gen Fund (UGF)	2.1									
			* Allocation Difference *	4,690.6	0.0	0.0	4,690.6	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	4,690.6	0.0	0.0	4,690.6	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
	Restore Funding for the Electricity Regs Assistance Program in FY2014	Gov Amd IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore Electricity Regs Assistance Program 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 *	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DCCED State Facilities Rent													
DCCED State Facilities Rent													
	Department of Administration Core Services Rates	Gov Amd Inc	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. DCCED State Facilities increment is for increased Public Building costs.</i>													
			1004 Gen Fund (UGF)	14.2									
			* Allocation Difference *	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	3,628.0	1,178.9	85.0	25,183.7	30.0	0.0	-22,849.6	0.0	1	0

**2013 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
Administration and Support													
Administrative Services													
Department of Administration Core Services Rates	Gov Amd	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			9.1										
General Funds for Nine Human Resource Positions Transferred from the Department of Administration	Gov Amd	Inc	872.9	872.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			872.9										
* Allocation Difference *			882.0	872.9	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			882.0	872.9	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$11.6</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$4.9</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1004 Gen Fund (UGF)			16.5										
* Allocation Difference *			16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Department of Administration Core Services Rates	Gov Amd	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			241.2										
* Allocation Difference *			241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: Department of Corrections

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Population Management (continued)													
Inmate Transportation													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$32.2</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$13.3</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1004 Gen Fund (UGF)			45.5										
* Allocation Difference *			45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$584.9</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$278.5</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1002 Fed Rcpts (Fed)			65.4										
1004 Gen Fund (UGF)			798.0										
* Allocation Difference *			863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$126.8</i>													
<i>FY2014 Alaska Correctional Officers Association geographic differential increase from 34% to 37% for Nome: \$73.1</i>													

**2013 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)													
Anvil Mountain Correctional Center (continued)													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase (continued)													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$45.0</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
	1004	Gen Fund (UGF)	244.9										
* Allocation Difference *			244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$256.8</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$116.8</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
	1004	Gen Fund (UGF)	373.6										
* Allocation Difference *			373.6	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$244.6</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$110.1</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
	1004	Gen Fund (UGF)	354.7										

**2013 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)													
Fairbanks Correctional Center (continued)													
* Allocation Difference *			354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Delete Unavailable Statutory Designated Program Receipts	Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete existing statutory designated program receipt authority from the Goose Creek Correctional Center component. This project is complete and no further collections are available from the Mat-Su Borough bond funds.</i>													
1108 Stat Desig (Other)			-300.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	954.6	954.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$606.6</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$348.0</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1004 Gen Fund (UGF)			954.6										
* Allocation Difference *			654.6	954.6	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$106.3</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$43.4</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1004 Gen Fund (UGF)			149.7										
* Allocation Difference *			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	276.7	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and</i>													

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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)													
Lemon Creek Correctional Center (continued)													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase (continued)													
<i>geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$190.0</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$86.7</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
	1004 Gen Fund (UGF)		276.7										
* Allocation Difference *			276.7	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$109.0</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$48.4</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
	1004 Gen Fund (UGF)	Gov Amd Sa1Adj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$284.3</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$133.4</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the</i>													

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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)													
Palmer Correctional Center (continued)													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase (continued)													
<i>FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
			1004 Gen Fund (UGF)	417.7									
* Allocation Difference *			417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$541.0</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$223.5</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
		Gov Amd	SalAdj	764.5	764.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			764.5	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$298.4</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$140.1</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
		Gov Amd	SalAdj	438.5	438.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			438.5	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
		Gov Amd	SalAdj	512.1	512.1	0.0	0.0	0.0	0.0	0.0	0	0	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)													
Yukon-Kuskokwim Correctional Center (continued)													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase (continued)													
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$143.2</i>													
<i>FY2014 Alaska Correctional Officers Association geographic differential increase from 38% to 50% in Bethel: \$322.2</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$46.7</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1004 Gen Fund (UGF)			512.1										
* Allocation Difference *			512.1	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$71.2</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$30.0</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1004 Gen Fund (UGF)	Gov Amd	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Community Jails													
Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs													
<i>The Regional and Community Jails Program provides funding to 15 communities for the short-term confinement of persons detained under state law. In April 2007, the Division of Legislative Audit (DLA) completed their audit on the program. The purpose of the audit was to review and assess the equity of funding allocated through the Regional and Community Jails Program. DLA recommended that the Department of Corrections (DOC)</i>													
	Gov Amd	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	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)													
Regional Community Jails (continued)													
Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs (continued)													
<i>restructure the program by identifying and funding core operating functions.</i>													
 <i>DOC began a full-scale analysis of the Regional and Community Jails Program to develop an equitable funding methodology for participating communities in FY2010. At that time, DOC identified the various and allowable types of activities and costs associated with operating the community jails using standards adopted by the Governor's Task Force on October, 1994. These standards are still valid and in use today.</i>													
 <i>The analysis was completed and the DOC standards for community jail operations and recommendations from the 2007 Legislative Audit were applied to the analysis. The DOC recommended full funding of core operating functions in two phases. Phase I addressed expenditures (minus personal services) required to support the core operating functions of the jail. Funds for Phase I was provided in FY2012 and FY2013.</i>													
 <i>Phase II addresses the personal services expenditures of the regional and community jail analysis thereby provides each jail with full funding for costs to operate. Each jail was required to provide costs necessary to operate for FY2014. To determine allowable costs of operation, each jail provided budget reports which were then reviewed by the department's Internal Auditor and Community Jail Administrator for reasonableness, comparison to prior year financial data, work schedules to support number of staff, salary schedules, analysis of employer-provided employee benefits, and, if needed, inquiries of community jail supervisors and community financial staff.</i>													
 <i>The analysis determined the salaries and benefits of certain positions charged directly to the Regional and Community Jail Program. For any budgets that directly charge the positions of Chief of Police and administrative staff; these positions were backed out of the community jail budget. Additionally, any "administrative" or indirect charges for other community staff that were traditionally charged to community jail budgets from other departments within the community's total budget were backed out. In its place, the department is recommending a 15% administrative overhead or indirect cost added to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards. The following categories of cost factors are included: (1) City Manager; (2) Chief of Police; and, (3) administrative positions (personnel, accounting/payroll, legal assistance, and clerical support). The department will continue to work with the communities in budget preparation and analysis of their financial and budget reports. The department will also work with the communities to determine cost containment measures that would mitigate future cost increases.</i>													
 <i>The department will coordinate with all communities for timely submission of annual budgets, annual financial cost analysis, as well as continued communications to discuss procedural concerns affecting community jails and how best to handle these issues. This request provides the resources to operate community jails at full funded levels.</i>													
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
 Community Residential Centers													
Consumer Price Index Inflation and Per Diem Beds	Gov Amd	Inc	843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Corrections (DOC) has professional services contracts with six Community Residential Center

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Community Residential Centers (continued)													
Consumer Price Index Inflation and Per Diem Beds (continued)													
<i>(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. Without additional funding, the department will not be able to pay CRC contracts in full with the CPI increase.</i>													
<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 which then allows more expensive hard beds in the correctional facilities to be used for serious, violent offenders. Utilizing CRC beds meets the department's goal of supervised re-entry.</i>													
<i>The benefits associated with using Community Residential Centers are:</i>													
<ul style="list-style-type: none"> - The CRC provides a safe environment with a lesser level of supervision in preparation for the offender being released back into the community; - The CRC provides housing and a level of supervision while the offender obtains employment prior to being released into the community; - The CRC provides access to community resources such as treatment and job service which may not be available within the jails and prisons; - The CRC allows a stable environment from which to establish or re-establish family and community support. 													
	1004 Gen Fund (UGF)		843.0										
	* Allocation Difference *		843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		8,455.2	5,671.0	0.0	2,784.2	0.0	0.0	0.0	0.0	0	0	0

Inmate Health Care

Behavioral Health Care

MH Trust: Dis Justice - Corrections Mental	Gov Amd	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Clinical Positions													

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 Hilland Mountain Correctional Center (HMCC) are 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.

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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 - Corrections Mental Health Clinical Positions (continued)													
<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 FY14 increment will provide adequate staffing levels to perform the aforementioned mental health services.</i>													
	1037 GF/MH (UGF)		164.0										
	MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections	Gov Amd	IncM	260.0	0.0	0.0	260.0	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.</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 FY14 MHTAAR increment maintains the FY13 momentum of effort.</i>													
	1092 MHTAAR (Other)		260.0										
	MH Trust: Dis Justice- Grant 3507.02 Research Analyst	Gov Amd	IncM	67.2	67.2	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 relevant data. A Research Analyst will 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 FY14 MHTAAR increment maintains FY13 momentum of effort to perform the aforementioned services.</i>													
	1092 MHTAAR (Other)		67.2										
	MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff	Gov Amd	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
<i>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</i>													

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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 4299.01 Training for DOC Mental Health Staff (continued)													
<i>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.</i>													
<i>The FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.</i>													
			1092 MHTAAR (Other)	15.0									
* Allocation Difference *			506.2	231.2	0.0	275.0	0.0	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 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 FY2014.</i>													
<i>Estimate based on projection given by PFD Division.</i>													
			1004 Gen Fund (UGF)	5,524.6									
			1171 PFD Crim (DGF)	-5,524.6									
		Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request													
<i>Requires offsetting deletion in Crime Victim Compensation Fund</i>													
<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 FY2014.</i>													
<i>Estimate based on projection given by PFD Division.</i>													
			1004 Gen Fund (UGF)	-7.2									
			1171 PFD Crim (DGF)	7.2									
		Gov Amd	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0	0	0
Department of Administration Core Services Rates													
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
			1004 Gen Fund (UGF)	22.4									
* Allocation Difference *			22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			528.6	231.2	0.0	297.4	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
Offender Habilitation Education Programs													
Interagency Receipts for Reimbursable Service Agreements	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for reimbursable services agreement (RSA) with Department of Education, Early Education Development. This RSA has increased over the last few years and additional authority is needed to reflect accurate budget.</i>													
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,890.8	6,775.1	0.0	3,115.7	0.0	0.0	0.0	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
K-12 Support													
Foundation Program													
L	Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF 1004 Gen Fund (UGF)	Gov Amd	OTI -1,077,513.3	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
L	Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula Ch19 SLA2012 (SB182, fiscal note #8)	Gov Amd	OTI -5,911.3	0.0	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
<p><i>Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.</i></p> <p><i>A miscellaneous adjustment to the Foundation Program component is necessary to track the additional \$5,911.3 expenditures from the Public Education Fund that are due to the new FY2013 Career and Technical/Vocational Education factor of 1.015 in the Public School Funding formula.</i></p>													
L	Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program) Ch19 SLA2012 (SB182, fiscal note #8)	Gov Amd	OTI -21,296.4	0.0	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
<p><i>Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.</i></p> <p><i>A miscellaneous adjustment to the Foundation Program component is necessary to track the additional \$21,296.4 from the Public Education Fund for increased state aid in FY2013, based on a 2.65 mill rate on required local effort.</i></p>													
L	FY2014 Foundation Program Public Education Fund Tracking 1004 Gen Fund (UGF)	Gov Amd	MisAdj 1,115,748.0	0.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
<p><i>This change record is only for tracking the FY2014 Foundation Program anticipated need. Funds will be expended from the Public Education Fund.</i></p> <p><i>The current estimated draw from the Public Education Fund for FY2014 Foundation Program expenditures is based on an adjusted daily member (ADM) of 129,322, as of November 15, 2012; regular ADM of 118,673; \$5,680 per ADM.</i></p>													
L	Public School Trust Fund Formula Adjustment 1066 Pub School (DGF)	Gov Amd	Dec -2,750.0	0.0	0.0	0.0	0.0	0.0	-2,750.0	0.0	0	0	0
<p><i>The formula adjustment to the Public School Trust Fund is a decrease of \$2,750 and reflects the FY2014 total anticipated expenditure of \$10,500.0.</i></p> <p><i>AS 37.14.110(a)</i></p>													

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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)													
Foundation Program (continued)													
L	Additional State Aid to School Districts for Fixed Cost Increases	Gov Amd	IncOTI	25,000.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	<i>In FY2014, a third year of funding outside the Foundation formula will continue to provide additional resources for school districts to manage high energy costs and rising expenditures related to fixed costs such as shipping, transportation and other expenses. Costs have remained high since the inception of this revenue stream and the additional authority is still needed so assist school districts in maintaining services at current levels.</i>												
	1004 Gen Fund (UGF)		25,000.0										
	* Allocation Difference *		33,277.0	0.0	0.0	0.0	0.0	0.0	33,277.0	0.0	0	0	0
Pupil Transportation													
L	Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase	Gov Amd	OTI	-11,593.2	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
	<i>Ch19 SLA2012 (SB182, fiscal note #8)</i>												
	<i>Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.</i>												
	<i>A miscellaneous adjustment is necessary to track an additional \$11,593.2 in expenditures from the Public Education Fund for FY2013 Pupil Transportation funding, as established in the SB182 per child cost increase.</i>												
	1004 Gen Fund (UGF)		-11,593.2										
L	Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund	Gov Amd	OTI	-62,202.7	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)		-62,202.7										
L	FY2014 Pupil Transportation Public Education Fund Tracking	Gov Amd	MisAdj	74,902.8	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
	<i>This change record is only for tracking the FY2014 Pupil Transportation anticipated need based on projected ADM of 118,273.2 (excludes Mt. Edgecumbe). Funds will be expended from the Public Education Fund.</i>												
	1004 Gen Fund (UGF)		74,902.8										
	* Allocation Difference *		1,106.9	0.0	0.0	0.0	0.0	0.0	1,106.9	0.0	0	0	0
Special Schools													
	Special Education Service Agency (SESA) Calculation	Gov Amd	Inc	2.2	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
	<i>A formula adjustment of \$2.2 in general funds is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2014 of \$2,035.5.</i>												
	AS 14.30.650												
	1004 Gen Fund (UGF)		2.2										
	* Allocation Difference *		2.2	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
Alaska Challenge Youth Academy													
	Alaska Challenge Youth Academy Formula Adjustment	Gov Amd	Dec	-167.0	0.0	0.0	0.0	0.0	-167.0	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
K-12 Support (continued)													
Alaska Challenge Youth Academy (continued)													
Alaska Challenge Youth Academy Formula													
Adjustment (continued)													
<i>Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected state funding need decreases in FY2014 by \$167.0 and is based on a student count, federal grant receipts, and a student base allocation amount of \$5,680, which brings the total FY2014 funding for ACYA to \$4,791.4.</i>													
			1004 Gen Fund (UGF)	-167.0									
			* Allocation Difference *	-167.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
			** Appropriation Difference **	34,219.1	0.0	0.0	0.0	0.0	34,219.1	0.0	0	0	0
Education Support Services													
Administrative Services													
			Department of Administration Core Services Rates	Gov Amd	Inc	112.4	0.0	0.0	112.4	0.0	0.0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>Department of Education and Early Development: \$140.8</i>													
<i>\$46.0 Risk Management (School Finance & Facilities)</i>													
<i>-\$17.6 Public Building Fund (State Facilities Rent)</i>													
<i>\$0.9 AKPAY/AKSAS (Administrative Services)</i>													
<i>\$37.1 ETS (Administrative Services)</i>													
<i>\$74.4 Personnel (Administrative Services)</i>													
			1004 Gen Fund (UGF)	112.4									
			* Allocation Difference *	112.4	0.0	0.0	112.4	0.0	0.0	0.0	0	0	0
Information Services													
			Reduce Authority to Align Budget to Anticipated Revenue	Gov Amd	Dec	-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0
<i>A reduction to interagency receipt authority is necessary to accurately align the Information Services budget with anticipated revenue. The interagency receipt authority was originally increased to provide budgeted authority for an internal reimbursable services agreement (RSA) in support of network services infrastructure related to data collection. However, the services of this unit will not be required since the work will be performed by staff within the requesting component and an RSA will not be executed. The excess authorization artificially inflates the interagency receipts actually budgeted in the Information Services component.</i>													
			1007 I/A Rcpts (Other)	-325.0									
			* Allocation Difference *	-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0	0	0
School Finance & Facilities													
			Department of Administration Core Services Rates	Gov Amd	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													

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**Numbers and Language
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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
Education Support Services (continued)													
School Finance & Facilities (continued)													
Department of Administration Core Services													
Rates (continued)													
<i>Department of Education and Early Development: \$140.8</i>													
<i>\$46.0 Risk Management (School Finance & Facilities)</i>													
<i>-\$17.6 Public Building Fund (State Facilities Rent)</i>													
<i>\$0.9 AKPAY/AKSAS (Administrative Services)</i>													
<i>\$37.1 ETS (Administrative Services)</i>													
<i>\$74.4 Personnel (Administrative Services)</i>													
	1004	Gen Fund (UGF)	46.0										
* Allocation Difference *			46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-166.6	0.0	-23.0	-127.6	-16.0	0.0	0.0	0.0	0	0	0

**Teaching and Learning Support
Student and School Achievement**

Restore FY14 MH Trust: Gov Cncl - Rural	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Transition Services													

Funds will be used to provide rural transition services that help students, in collaboration with local resource teams, create individual outcome-oriented transition plans that meet the requirements of the Individuals with Disabilities Education Act. Resource and needs mapping is conducted to identify transition options not typically identified (e.g., fishing, doll making, engine repair, elder care, welding, baking). Once the plan is developed, the local resource team helps students implement their plans.

As a result, students learn how to 1) develop their own person centered plan; 2) access resources in their local communities; 2) access resources in larger communities (e.g., vocational training programs; 3) and 4) self-advocate. The local resource teams learn to 1) understand transition requirements; 2) access and harness resources on behalf of students; and 3) use resources on behalf of students.

Students and local resource teams are provided with materials, curriculum, training and technical assistance that they can use to coordinate and implement rural transition services despite the high turnover of special education staff. Attention is also given to helping school districts determine ways to sustain rural transition services by integrating activities into ongoing responsibilities of long term staff and/or contracting for continued assistance.

1037 GF/MH (UGF)			100.0										
MH Trust: Gov Cncl - Grant 180.09 AK Autism	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Resource Center													

The Alaska Autism Resource Center (AARC) provides information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. And Services are provided to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. The AARC 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. The AARC 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 identified needs. Alaska does not have a

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	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)													
MH Trust: Gov Cncl - Grant 180.09 AK Autism													
Resource Center (continued)													
<i>system to capture the prevalence of ASD, but as in other states, the educational and service delivery systems have experienced an increased demand for 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.</i>													
<i>Funding is used to:</i>													
<i>- Continue building partnerships with the Alaska Native Medical Center, and more rural community health clinics</i>													
<i>- 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.</i>													
<i>- Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.</i>													
<i>- Work toward building relationships with more tribal entities.</i>													
<i>- Work with the State Autism Team Training Subcommittee to analyze past and current training opportunities and topics that are offered in the state by all agencies and determine areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies.</i>													
<i>- Develop a client survey to determine the effectiveness and convenience of AARC services.</i>													
<i>- Expand Autism Awareness Month events into rural and remote areas of the state.</i>													
<i>- 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.</i>													
<i>- 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.</i>													
1092 MHTAAR (Other)			100.0										
Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (FY12-FY14)	Gov Amd	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<i>This funding supports the last year of a three-year pilot program (FY2012 - FY2014) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the three-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>													
1004 Gen Fund (UGF)			500.0										
Digitizing Education In Alaska	Gov Amd	Inc	5,900.0	0.0	0.0	5,900.0	0.0	0.0	0.0	0.0	0	0	0
<i>The distance learning proposal has 3 components; the Alaska Learning Network (AKLN), the continued support and strengthening of our broadband capabilities, and the first of a three year statewide technology roll out that will put a device in the hands of all students in the state.</i>													
<i>The Alaska Learning Network (AKLN) -- \$1,100.0:</i>													

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Numbers and Language Differences

Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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**Teaching and Learning Support (continued)
Student and School Achievement (continued)**

Digitizing Education In Alaska (continued)

AKLN is a rigorous distance delivery model of education that equalizes opportunity for students around the state and offers students opportunities for credit recovery, dual credit with the University of Alaska (UA), and access to courses that qualify for the Alaska Performance Scholarship (APS). It is not simply a delivery of materials to be completed but a connection between an Alaskan highly qualified teacher and a school to provide pre and post assessments for students to assure proper placement in classes, online synchronous and/or asynchronous support and delivery of materials and instruction, and local support for a student with encouragement, learning assistance, and encouragement for timely completion.

AKLN is a consortium of all 53 school districts who currently offer a variety of online opportunities from outside vendors with an equal variety of quality and rigor. The AKLN model is a cost efficient method of providing classes in which districts who offer teachers to teach courses can trade seats rather than funding to provide additional course opportunities for students in their own district.

Currently AKLN offers 44 classes for APS, 14 of them "Made in Alaska," but is unable to offer necessary support or training for teachers and is unable to sustain its current program without funding. The cost proposal includes funds for creating new Alaskan developed courses; training teachers in online delivery, website hosting, hardware and software support, blended learning camps, and training in digital literacy; purchasing additional courses from an outside vendor to offer a complete list of courses; and support to administer and manage the program and handle student registration.

Broadband support through current Online With Libraries (OWL) program - \$761.8, and Live Homework Help - \$138.2:

The OWL project specifically supports local libraries and communities by supplying bandwidth, or improved bandwidth, that allows access to state and federal support services, licenses, trainings, and educational opportunities in local libraries. The infrastructure that supports this project was funded with grant funds and supplied computer and videoconferencing equipment, bandwidth and training. In many situations, the local libraries are located within the school and the broadband support offers additional resources to students during the school day as well.

The funding request for OWL is to provide the local libraries the funding for broadband services that were funded by the grant during the start-up phase, and not covered by e-rate. The department is seeking a longer term solution that will include access to the Universal Service Fund.

A second component related to the OWL project is Live Homework Help. It allows students to log on from anywhere and access help with any subject via chat from a live tutor. Assistance is available to any Alaskan student at any level, including college, from 1:00 pm until midnight Alaska time. Math is the most tutored subject with tutoring sessions in Algebra I and II, trigonometry, statistics, geometry, and calculus. Tutoring is also provided for physics, chemistry, and biology. Writing assistance is provided as well. In 2012 alone 5,359 hours of tutoring were provided to Alaskans.

Usage of Live Homework Help has continually increased from 5,073 tutoring sessions in 2008 to 18,065 sessions in 2012. In the past EED has fully funded Live Homework Help, but are unable to afford to continue to do so with the additional use. The State Library LSTA funds alone paid for FY2008 through FY2010. In FY2011, state library funding was supplemented by the federal BTOP grant to the University of Alaska (UA). In FY2012, it was funded

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

Digitizing Education In Alaska (continued)
by state library, UA BTOP, and UAA Community Technical College. The supplemental funding will not be available in future years.

*Four year implementation of one to one technology statewide - \$3,900.0:
The third component is the implementation of a one to one access to technology for all students, and the training for teachers and staff to properly implement the use the tools. Ten percent of Alaska's students currently have access using a one to one model in part due to legislative appropriations and local school district decisions. This implementation will allow the Governor to lead the nation in the implementation of technology, attract teachers to Alaska, prepare our districts for STEM education and computer based standardized testing, and get our educational system caught up to the way the world communicates, accesses information, and operates in general. The plan will also support the implementation of on-line assessments for quick and immediate feedback regarding student performance.*

The plan doesn't dictate specific devices to be used, but allows districts to choose those most appropriate for different grades and schools. This plan allows full implementation in four years. This is a 60/40 split with districts committing to 40% of the cost. The most economical method of implementation is through a leasing agreement that allows for reasonable costs, inclusion of needed software, and professional maintenance support agreements throughout the lease. By the end of the four year implementation phase, the annual cost will be \$15.4 million with the oldest devices being replaced on a four year cycle.

If the implementation is extended beyond four years, the overall cost increases significantly as volume discounts from manufactures are reduced or in essence eliminated.

Due to the relatively small numbers of students in Alaska, we have the ability to make an impact and move into a technological model that allows districts and students access to resources such as digital textbooks, online materials, and courses and information that will greatly strengthen what our students are learning, especially in rural settings with small schools and limited numbers of teachers.

1004 Gen Fund (UGF)			5,900.0										
Jobs for America's Graduates Program (JAG)	Gov Amd	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

The Jobs for America's Graduates (JAG) initiative is a cooperative effort between public and private entities to have a direct and intentional impact on the graduation rate and the subsequent success rate of students who leave high school and enter the work force or additional training. The partnership in Alaska initially involves the Department of Education & Early Development (EED), Department of Labor and Workforce Development and Anchorage United for Youth (AUY), a group under the United Way. The program will have a statewide focus and be operated and monitored by AUY to maximize connections to the employers and the larger business community for support and opportunities to engage graduating students.

The initiative is currently in 33 other states and focuses on re-engaging at-risk students who are in danger of not graduating. The focus is on removing barriers in their lives that create challenges to graduating; assisting with acquiring credits necessary to graduate; and providing them with the skills to obtain and retain a job after graduation by addressing key employability competencies recognized by business leaders and employers.

The goals of JAG are met by implementing a graduation specialist into a school through a direct partnership with the principal and superintendent. Cooperatively, students are identified, interviewed and asked to join the JAG

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	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)													
Jobs for America's Graduates Program (JAG) (continued)													
<i>program. Graduation specialists will carry a caseload of 35-45 students, meeting with 10-15 at a time during a school period of the day. They address credit recovery issues when necessary, personal challenges that are a hindrance to success, setting a plan to graduate, and working on employability skills. JAG graduation specialists work on a 12-month calendar rather than the school calendar, which allows time for additional connections, job shadows, and other activities that help keep students engaged. JAG specialists also follow students and offer support for 12 months after graduation to guide them into meaningful training and/or employment.</i>													
<i>Across the country, 93% of JAG students graduate compared to approximately 20-30% of their at-risk peers. Most recently, 79% were in additional training, the military, or a meaningful job within 12 months of graduation. These percentages, with Alaska's student population, could significantly raise our state's graduation rate by re-engaging those who are on the brink of leaving and dropping out.</i>													
<i>The \$900,000 request will allow for the hiring of nine graduation specialists in nine different schools across the state, in urban and rural settings, that will impact approximately 360 at-risk students. It will allow for a supervisor to coordinate efforts and trainings, connect with business leaders, and assist with the regular data input that is required for accountability purposes in all JAG programs. It provides funding for the removal of barriers to student success including helping with identification cards, clothing for interviews, food and gas vouchers, and connections with the proper agencies for support for situations like pregnancies and homelessness. Additionally, trainings for specialists and events for JAG students will be incorporated.</i>													
1004 Gen Fund (UGF)			800.0										
Comprehensive System of Statewide Assessments Contractual Costs	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>With the adoption of new standards, new test questions and other items will need to be developed for FY2013-2014 with an estimated total cost of \$250,000. In addition, federal support for state assessments face projected cuts under sequestration, with preliminary estimates to equal \$250,000. Therefore, in order to adequately meet project changes and federal funding reductions, \$500,000 is required to meet projected assessment contractual obligations within the division of Teaching and Learning Support (TLS) assessment section.</i>													
1004 Gen Fund (UGF)			500.0										
Alaska Technical and Vocational Education Formula Adjustment	Gov Amd	Dec	-5.5	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0
<i>This request is for a decrease 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 FY2014.</i>													
<i>The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 27, 2012, estimates that there will be \$10,760.0 available to distribute, which is a decrease from FY2013 of \$138.0. In the formula, Galena receives 4% of the available distribution.</i>													
<i>These funds support a grant to the Galena School District estimated at \$430.4 for FY2014.</i>													
1151 VoTech Ed (DGF)			-5.5										
Kindergarten through Third Grade Literacy Project	Gov Amd	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
<i>The literacy project will provide for pre and post screening assessments for students in kindergarten through third</i>													

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	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)													
Kindergarten through Third Grade Literacy Project (continued)													
<i>grade (approximately 40,000 students). The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents and school to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.</i>													
	1004 Gen Fund (UGF)		320.0										
* Allocation Difference *			8,214.5	0.0	0.0	7,520.0	0.0	0.0	694.5	0.0	0	0	0
Pre-Kindergarten Grants													
	Pre-Kindergarten Program Grants	Gov Amd	IncM	480.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
<i>This request partially restores the Pre-Kindergarten grant program for FY14. The FY13 program currently serves eight school districts and approximately 350 students in 15 communities. Funds are awarded to school districts through a competitive grant process. In FY2014 program improvement will focus on connections across classroom, school, and community systems looking to accomplish the following: enhance the intentionality of the interactions between the adults and the children to better provide instructional, emotional, and classroom organizational supports for children's learning and development; build on the connections between standards, assessment, curricula, and data to guide the activities and interventions provided in the classroom; strengthen alignment with and transition to kindergarten and K-12; improve outreach to parents, communities, and the programs that serve children under four years old; and, share what is working for Pre-K programs with other early childhood programs. Should this request be denied, fewer children and communities will be served; thereby reducing the potential for more early learners to be adequately prepared for the school environment.</i>													
	1004 Gen Fund (UGF)		480.0										
* Allocation Difference *			480.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
** Appropriation Difference **			8,694.5	0.0	0.0	7,520.0	0.0	0.0	1,174.5	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
	Rasmuson Foundation Harper Arts Touring Program	Gov Amd	Inc	80.0	0.0	0.0	20.0	0.0	60.0	0.0	0	0	0
<i>The Alaska State Council on the Arts (ASCA) is a state agency that fosters the development of the arts for all Alaskans through education, partnerships, grants and services. Beginning in FY2012, the Rasmuson Foundation engaged the services of the Alaska State Council on the Arts to manage and administer their Harper Arts Touring grant program. The Harper Arts Touring program helps stimulate access to high quality performing arts in communities throughout Alaska, including traveling arts and cultural exhibits. This Rasmuson funding program helps encourage tours of Alaska's performing arts and builds capacity of organizations in small communities. While the initial agreement with Rasmuson Foundation for ASCA to administer the Harper Arts Touring grant program began in FY2012, at that time there was no clear assurance that the services of ASCA would be needed in coming years. Rasmuson Foundation has since notified ASCA of its interest in renewing ASCA's services for the Harper Arts Touring grant administration for the foreseeable future. As such, ASCA is requesting an increase to the statutory designated program receipt authorization.</i>													
<i>ASCA is respectfully requesting \$80,000 additional Statutory Designated Program Receipt (SDPR) authorization</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)													
Alaska State Council on the Arts (continued)													
Rasmuson Foundation Harper Arts Touring Program (continued)													
<i>for the Harper Arts Touring grant. The funding will be allocated to the following expenditure line items: 73000 (Services) \$20,000, and 77000 (Grants) \$60,000. There is no general fund match requirement, and no new positions are needed for this request.</i>													
<i>Approval of this request will give ASCA the ability to receive and expend grant funds by disbursing them to eligible non-profit organizations in Alaska for the purpose of making the performing arts available in their communities. This funding opportunity aligns with ASCA's long-term plans and mission to foster the development of the arts for all Alaskans through education, partnerships, grants and services.</i>													
	1108 Stat Desig (Other)		80.0										
	* Allocation Difference *		80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
	** Appropriation Difference **		80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
	Mt Edgecumbe Costs for FY14 Salary and Health Insurance Increases Reflected in State Facilities Maintenance Component	Gov Amd	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0	0	0
<i>This request reflects the general fund salary adjustment needed on the contractual line in Mt. Edgecumbe Boarding School to support the FY2014 salary adjustment of \$10.1 interagency receipt authority in the State Facilities Maintenance component. The State Facilities Maintenance component is exclusively supported by interagency receipts from Mt. Edgecumbe Boarding School and any adjustments to the State Facilities Maintenance component need like change records in the Mt. Edgecumbe Boarding School component to fully fund State Facilities Maintenance.</i>													
<i>FY2014 Salary and Health Insurance increase: \$10.1</i>													
<i>FY2014 Salary Increase of 1% LTC: \$5.2</i>													
<i>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.9</i>													
	1004 Gen Fund (UGF)		10.1										
	Replace Unavailable Interagency Receipts for FY2014 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
<i>Additional Interagency Receipts (I/A) funds are unrealizable to support this increase as the I/A for Mt. Edgecumbe is funded by program specific grants (Child Nutrition grants, Behavior Health grants, Boarding Home grants, and federal Title program grants) that are provided specifically for the intended programs and these grants are not expected to increase for FY2014; and by the Foundation Program which only increases if there is a statute change to the formula to increase the Base Student Allocation.</i>													
<i>All current aspects of Mt. Edgecumbe have been impacted by rising energy costs, rising travel costs, and rising costs of contractual services. These rising costs along with the unpredicted emergency costs associated with aging facilities further impacts the overall budget. This additional unrealizable salary adjustment could potentially result in cutting part of the residential after-school tutorial program, cutting Native Youth Olympics/cultural recreational activities, and cutting back on one or two RLP (Residential Life Professional) positions optional</i>													

**2013 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
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases (continued)													
<i>through the dormitory services contract. Cutting RLPs would also impact student programs offered and the flexibility of staff associated with residential services.</i>													
			1004 Gen Fund (UGF)	44.9									
			1007 I/A Rcpts (Other)	-44.9									
AMD: New Dormitory Management Contractual Costs	Gov Amd	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a new request for FY2014. It was not considered in the FY2014 Governor's budget because a complete review of upcoming of Mt. Edgecumbe High School needs had not yet been finalized by the time of budget submission.</i>													
<i>This amendment is for the services of a new dormitory management contract procured under a competitive process in accordance with AS 36.30, the State Procurement Code. The FY2013 dormitory management services contract was \$1,396.3. The new dormitory management contract, effective 7/1/2013, is \$1,700.9 for a FY2014 shortfall of approximately \$305.0.</i>													
<i>FY2014 December Budget: \$10,412.3</i>													
<i>FY2014 Total Amendments: \$305.0</i>													
<i>FY2014 Total: \$10,717.3</i>													
			1004 Gen Fund (UGF)	305.0									
* Allocation Difference *			315.1	0.0	0.0	315.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			315.1	0.0	0.0	315.1	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
Department of Administration Core Services Rates	Gov Amd	Dec	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>Department of Education and Early Development: \$140.8</i>													
<i>\$46.0 Risk Management (School Finance & Facilities)</i>													
<i>-\$17.6 Public Building Fund (State Facilities Rent)</i>													
<i>\$0.9 AKPAY/AKSAS (Administrative Services)</i>													
<i>\$37.1 ETS (Administrative Services)</i>													
<i>\$74.4 Personnel (Administrative Services)</i>													
			1004 Gen Fund (UGF)	-17.6									
* Allocation Difference *			-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0

**2013 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
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding source change for the Alaska Education Grants from the General Fund to the Alaska Higher Education Investment Loan Fund.</i>													
1004 Gen Fund (UGF)			-3,000.0										
1226 High Ed (DGF)			3,000.0										
Statewide Longitudinal Data System Project	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>Additional authority is necessary to allow for the Reimbursable Services Agreement (RSA) between the Department of Education & Early Development (EED), Division of Teaching and Learning Support and the Alaska Commission on Postsecondary Education (ACPE) to be fully budgeted and mitigate the need for an unbudgeted RSA. The RSA serves to provide federal pass-through funds to develop a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data system. The project is a partnership between EED, ACPE, the Department of Labor and Workforce Development, and the University of Alaska.</i>													
1007 I/A Rcpts (Other)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Fully Fund the Alaska Performance Scholarships from the Higher Education Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding source change for the Performance Scholarship Awards Program from the Alaska Housing Capital Corporate Receipts to the Alaska Higher Education Investment Loan Fund.</i>													
1213 AHCC (UGF)			-3,100.0										
1226 High Ed (DGF)			3,100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			44,124.5	0.0	-23.0	8,709.9	-16.0	0.0	35,453.6	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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													
Indirect Revenues Related to Federal Grants	Gov Amd	Inc	400.0	266.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0
<p><i>The number of federal grants in the Department of Environmental Conservation (Department) has increased by 53% since FY2007 and has generated a growing demand on accounting and information technology services to fulfill federal requirements that are handled centrally within the Department. The Division of Administrative Services (Division) applies an administrative or indirect cost to billable services paid for by cooperators and grants which provides funding for the Division.</i></p> <p><i>A portion will be used for existing personal services costs associated with managing federal awards and for human resource positions recently transferred in from the Department of Administration. This will also fund information technology development contracts for applications such as BillQuick and CRITTS (Cost Recovery, Invoicing, and Time Tracking), which are both critical for the efficient and responsible management of federal awards.</i></p> <p><i>Increased federal receipt authority will allow the Division to more effectively provide support to divisions so that the programs can continue to focus on the Department's priorities of protecting human health and the environment.</i></p>													
1002 Fed Rcpts (Fed)			400.0										
* Allocation Difference *			400.0	266.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0
State Support Services													
Department of Administration Core Services Rates	Gov Amd	Inc	145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
<p><i>Rates for core services provided by the Department of Administration, including risk management, personnel, information technology services, and public building fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i></p>													
1004 Gen Fund (UGF)			145.2										
* Allocation Difference *			145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			545.2	266.6	0.0	268.6	10.0	0.0	0.0	0.0	0	0	0
Environmental Health Laboratory Services													
Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements	Gov Amd	Inc	300.0	240.6	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0
<p><i>An increase in federal receipt authority will allow the Division of Environmental Health (Division) to complete work for FY2014 and future years related to federally funded programs.</i></p> <p><i>In FY2013 the Division received a five-year \$1,500.0 grant from the Food and Drug Administration (FDA) for the Accreditation for State Food Testing Laboratories Cooperative Agreement Program. This program is expected to continue into FY2014. Other existing federal funding received in FY2013 (including tsunami marine debris removal grants and federal reimbursement for a position on loan to the Environmental Protection Agency) is also expected to be available in FY2014. The Division currently does not have sufficient federal receipt authority for these funds.</i></p>													
1002 Fed Rcpts (Fed)			300.0										
* Allocation Difference *			300.0	240.6	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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)													
Drinking Water													
Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation	Gov Amd	Inc	350.0	100.0	75.0	125.0	50.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Environmental Conservation (Department) is ready to adopt and implement two new drinking water rules required under the Safe Drinking Water Act. Alaska has primacy for 19 of the 21 promulgated federal drinking water rules required by the Environmental Protection Agency (EPA). The Safe Drinking Water Act requires states to attain primacy rule by rule rather than over a whole program (as allowed under the Clean Air and Clean Water Acts).</i></p> <p><i>The new rules are the Reduction of Lead in Drinking Water Act (rule 20), published January 4, 2011, and the Revised Total Coliform Rule (rule 21), which is expected to be published by the EPA in January 2013. These rules will become effective in January 2014. These new rules require additional review, regulations updates, engineering plan reviews, compliance monitoring, and technical assistance, thereby increasing the Drinking Water (DW) Program's workload. Additional authority will support increased travel and overtime pay for staff to provide monitoring and technical assistance to rural communities that may be challenged by the new federal rules.</i></p> <p><i>The Department was delegated primacy for the Ground Water Rule in August 2011, which resulted in a backlog of over 90 engineered plans for current projects. The Department has been unable to meet its current service standards at existing staffing levels; the DW Program will be unable to adopt new regulations and implement them in a timely fashion without additional funding. This would put the DW Program at risk of losing primacy over all of the federal rules and puts the Department at risk of losing over \$11 million in funding annually. Without primacy, Alaska would not receive the annual Drinking Water State Revolving Fund Capitalization grant (FY2013 was \$8.98 million with a 20% match) or the annual Public Water System Supervision (PWSS) grant (FY2013 grant is projected to be \$2.45 million with a 25% match). Due to sequestration and the continuing resolution, the full PWSS grant has not been awarded at this time.</i></p> <p><i>If the Department is unable to adopt and implement the new rules, Alaska would relinquish regulatory control over State water systems to EPA staff in Seattle. This would be burdensome and detrimental to PWSS owners and operators in Alaska because EPA staff does not have the knowledge or ability to regulate rural Alaskan water systems. The EPA will not provide compliance assistance or issue waivers, exemptions, or variances to assist Alaska's PWSS owners and operators to come into compliance (Alaska's DW staff completed over 9,000 technical assistance and compliance assistance actions for local water system owner/operators in FY2012). Without primacy, Alaska PWSS owners and operators would be forced to comply with EPA rules without the much-needed technical assistance - increasing the burden of compliance. If primacy is revoked by the EPA, permit turnaround time and on-site field visits are expected to be delayed by years.</i></p> <p><i>Other programs within the Department would also suffer if the DW Program lost primacy. The Food Safety and Sanitation Program, Onsite Disposal Systems Program, and Village Safe Water Program rely on DW staff and consult regularly on DW related issues. If Alaska lost primacy, those programs would be forced to consult with the EPA, resulting in slower response times and greater difficulty obtaining responses applicable to unique rural Alaska needs.</i></p>													
1004 Gen Fund (UGF)			350.0	100.0	75.0	125.0	50.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			350.0	100.0	75.0	125.0	50.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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)													
Air Quality													
Anchorage Vehicle Inspection and Maintenance Program	Gov Amd	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the March 2012 suspension of the vehicle inspection and maintenance (I/M) program in Anchorage, statutory designated program receipt authority is no longer needed for this program.</i>													
1108 Stat Desig (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			550.0	340.6	82.0	77.4	50.0	0.0	0.0	0.0	0	0	0

**Water
Water Quality**

Permitting for Oil and Gas Development	Gov Amd	Inc	557.0	125.0	20.0	404.5	7.5	0.0	0.0	0.0	1	0	0
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One permitting position and additional contractual assistance is needed in order to issue timely resource development permits. The Department of Environmental Conservation's (Department) administration of the Alaska Pollutant Discharge Elimination System (APDES) is well under way (assumption of primacy from the Environmental Protection Agency (EPA)). On October 31, 2012, the Department took responsibility for the final and most complex phase which includes oil and gas, cooling water intake structures, munitions, and other previously unregulated discharges (e.g., pesticides). The Department received an increment of \$372.1 in FY2013 to support preparation for this final phase and to start addressing increased oil and gas activities. This additional amount will address new permitting needs that have arisen rapidly in the past year in the oil and gas sector, as well as anticipated sustained growth in this sector.

Oil and gas exploration has increased rapidly, with new or expanded applications for oil and gas Individual Permits (IPs) from project proponents occurring frequently. New forms of oil and gas extraction, such as shale oil exploration using hydraulic fracturing, require new General Permits (GPs). Development and maintenance of new and existing permits is taxing the APDES program due to the changing technical and legal landscape associated with these new oil and gas methods.

Legal challenges associated with resource development permits are routine and are expected to increase as the Department assumes responsibility for oil and gas permitting. The EPA has been challenged on major oil and gas permitting actions, and recent activity in the Arctic and Cook Inlet indicates that these challenges will increase. Contractual assistance is invaluable in assisting the Department with the preparation of the administrative record for these high-profile permits, including preparation of backup documentation and responses to extensive comments received during public notice. These robust records are needed to defend these permits should they be challenged. This work by contractors frees the Department's in-house staff to focus their efforts on advancing new permits expeditiously.

A backlog of expired permits was inherited from the EPA on October 31, 2012, when the Department took responsibility for ten important expired oil and gas permits, as well as new facilities that need permits. Without additional staff, projections show that the Department will fall further behind and the backlog of expired or un-issued oil and gas permits will increase. With this additional funding, the oil and gas backlog is expected to be zero by FY2017.

Full-time Environmental Engineer II position (18-#011) range 23, located in Anchorage

1004 Gen Fund (UGF)	543.0
1005 GF/Prgm (DGF)	14.0

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Water (continued)												
Water Quality (continued)												
* Allocation Difference *		557.0	125.0	20.0	404.5	7.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **		557.0	125.0	20.0	404.5	7.5	0.0	0.0	0.0	1	0	0
*** Agency Difference ***		1,652.2	732.2	102.0	750.5	67.5	0.0	0.0	0.0	1	0	0

**2013 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													
Southeast Region Fisheries Management													
GF to Continue Salmon Stock Identification	Gov Amd	Inc	550.0	530.5	5.9	2.8	10.8	0.0	0.0	0.0	0	0	0
Projects Expiring Under Federal AK Sustainable Salmon Fishery Grants													
<i>The following projects have been funded by expiring federal Alaska Sustainable Salmon Fishery grants: sockeye salmon stock identification and a biometrician working on Chinook salmon issues within the Pacific Salmon Treaty.</i>													
<i>This program consists of port sampling to determine stock composition of commercial landings. This allows the state to determine the contributions of the particular sockeye stocks to various commercial fisheries and to document that sockeye salmon harvest sharing arrangements required by the Pacific Salmon Treaty are being met.</i>													
1004 Gen Fund (UGF)			550.0										
* Allocation Difference *			550.0	530.5	5.9	2.8	10.8	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Susitna River Drainage Sockeye Project	Gov Amd	Inc	155.0	85.5	0.0	47.5	22.0	0.0	0.0	0.0	0	8	0
<i>Eight new, part-time, fish and wildlife technician positions are needed to maintain divisional programs at levels necessary to increase economic opportunity for fishermen and processors and promote the economic health of fishery dependent communities within this region. This includes funding for assessing salmon escapements in the Susitna River drainage. The goal of the Susitna River sockeye salmon project is to maintain desired escapements to this system while allowing orderly harvests of surplus production. This will be accomplished by counting weirs at three of the major sockeye salmon producing lakes within the drainage. These projects have been operated by Cook Inlet Aquaculture Association, but they no longer have funding for these projects, which are important tools for management of the Upper Cook Inlet sockeye salmon commercial fishery.</i>													
<i>11-#026 Fish and Wildlife Technician III, range 11, Soldotna</i>													
<i>11-#027 Fish and Wildlife Technician III, range 11, Soldotna</i>													
<i>11-#028 Fish and Wildlife Technician II, range 9, Soldotna</i>													
<i>11-#029 Fish and Wildlife Technician II, range 9, Soldotna</i>													
<i>11-#030 Fish and Wildlife Technician II, range 9, Soldotna</i>													
<i>11-#031 Fish and Wildlife Technician II, range 9, Soldotna</i>													
<i>11-#032 Fish and Wildlife Technician II, range 9, Soldotna</i>													
<i>11-#033 Fish and Wildlife Technician II, range 9, Soldotna</i>													
1004 Gen Fund (UGF)			155.0										
* Allocation Difference *			155.0	85.5	0.0	47.5	22.0	0.0	0.0	0.0	0	8	0
AYK Region Fisheries Management													
Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	Gov Amd	IncT	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
<i>Partial year funding of \$200.0 was provided in FY2013 for operational costs of the Tanana River sonar project. An additional \$175.0 is needed for full year operating costs. The goal of this project is to provide 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. 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</i>													

**2013 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)													
Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15) (continued)													
<i>commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households.</i>													
1004 Gen Fund (UGF)			175.0										
Assessment of Annual Salmon Escapement in the Aniak River Drainage & Sheenjek River	Gov Amd	Inc	300.0	184.3	4.2	49.4	52.6	9.5	0.0	0.0	0	0	0
<i>Funding will allow the Division of Commercial Fisheries (Division) to resume escapement enumeration in the Aniak River drainage and maintain the Sheenjek River sonar project. Increases in operational costs have reduced the Division's capacity to maintain baseline programs at the level required to provide maximum economic opportunity for commercial harvest and subsistence opportunities. These projects assess annual escapements for management purposes and provide information necessary for run reconstruction and forecasting of subsequent salmon runs. These projects result in increased economic opportunity for fishermen and processors and promote the economic health of fishery dependent communities within this region. This will also provide benefit by increasing subsistence opportunities and providing more economic opportunities for commercial users.</i>													
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			475.0	293.8	6.3	84.4	76.0	14.5	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Maintenance and Operations Costs for the New Kodiak Office Building	Gov Amd	Inc	350.0	94.5	0.0	230.5	25.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed for operating and maintenance costs such as utilities (power, fuel oil, water, sewer, telephones, etc.), snow removal, janitorial and other costs associated with the new office building in Kodiak. This includes funding for a maintenance position (11-2219) transferred from the Division of Administrative Services. This Kodiak office building houses staff that manage Westward Region Fisheries Management staff and will be occupied around March 2013. Staff are currently housed in a Department of Transportation and Public Facilities owned and operated facility that will be backfilled by other state agencies that are currently in private leases.</i>													
1004 Gen Fund (UGF)			350.0										
Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs & for Historical Aerial Surveys	Gov Amd	Inc	150.0	58.5	0.0	48.0	43.5	0.0	0.0	0.0	0	0	0
<i>Additional funding is needed to support salmon assessment projects within the Westward Region. Funds will be allocated for Karluk River, Chignik River, Nelson River, and Bear River weirs (\$100.0 total), and funding will be allocated to reestablish historical aerial survey coverage in the region. This extension would allow for inseason enumeration on the shoulders of the salmon season, therefore, increasing economic opportunity for fishermen and processors and a level of aerial survey work required to maximize fishing opportunity on surplus pink and chum salmon. These expanded projects will be geared toward providing more opportunity for commercial fishermen and improving the economy of communities, including Kodiak, Larsen Bay, Old Harbor, Port Lions, Sand Point, King Cove, Nelson Lagoon, and Chignik.</i>													
1004 Gen Fund (UGF)			150.0										
Training Observers and Crab Pot Survey	Gov Amd	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional Test Fisheries receipt authority will allow spending the revenue generated from the sale of fish and shellfish taken during test fisheries. These revenues will be used to fully cover the cost of training at-sea observers in the Bering Sea/Aleutian Island crab fisheries (\$75.0) and to fully cover the cost of the crab pot survey (\$225.0).</i>													

**2013 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)													
Westward Region Fisheries Management (continued)													
Training Observers and Crab Pot Survey (continued)													
<i>The Dutch Harbor office assumed training of at-sea observers, formerly funded by the National Marine Fisheries Service (NMFS). Observer training supports data collection in Bering Sea/Aleutian Islands crab fisheries and is mandated by the Magnuson-Stevens fishery Conservation and Management Act. Without at-sea observer data, total removals for assessing federal overfishing determinations will not be available.</i>													
<i>Crab pot surveys require extended travel to and from the remote survey areas for about a five week period and it is anticipated that the lowest bid for a vessel charter will be approximately 20 percent greater than in the past.</i>													
1109 Test Fish (DGF)			300.0										
* Allocation Difference *			800.0	153.0	0.0	578.5	68.5	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
Additional Statutory Designated Program Receipt Authority for Anticipated Contracts													
<i>Additional statutory designated program receipt authority is needed to allow the Division of Commercial Fisheries to enter into new revenue contracts as they become available. This will also include funding from Southeast Alaska Dive Fisheries Association (SARDFA) to support dive fisheries in Southeast Alaska. This is a change starting in FY2014 and is consistent with new appropriation language affecting tax assessments derived from SARDFA.</i>													
1108 Stat Desig (Other)			465.0										
Reduce Excess Receipt Authority	Gov Amd	Inc	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce federal receipt authority that is in excess to the Division of Commercial Fisheries' needs. General fund program receipt authority that had been used to collect dive tax assessments that supported dive fisheries in Southeast Alaska is no longer needed. Language has been added in the FY2014 operating bill that will allow payment from the state to Southeast Alaska Dive Fisheries Association (SARDFA) directly without having to have receipt authority to first collect and then contract with SARDFA. Authority is reduced by line items to align authority with projected spending plan.</i>													
1002 Fed Rcpts (Fed)			-800.0										
1005 GF/Prgm (DGF)			-1,005.7										
* Allocation Difference *			-1,340.7	-500.0	0.0	-440.7	0.0	-400.0	0.0	0.0	0	0	0
** Appropriation Difference **			639.3	562.8	12.2	272.5	177.3	-385.5	0.0	0.0	0	8	0
Sport Fisheries													
Sport Fisheries													
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds													
<i>Replace federal (Dingell-Johnson) receipt authority with general fund for the Aquatic Resources project (\$570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.</i>													
<i>Freshwater and salmon habitats are vital common property resources belonging to all Alaskans. This program has been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds. The contemporary fiscal outlook of both federal funds and license sale revenue central to the Division of Sport Fish</i>													

**2013 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
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds (continued)													
<i>activities have experienced a substantial decline making this request prudent towards maintaining long term stability of this program without further erosion of other core service programs.</i>													
			1002 Fed Rcpts (Fed)	-430.0									
			1004 Gen Fund (UGF)	430.0									
	Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change to Enhance Sustainability of the Fish and Game Fund while Maintaining Services													
<i>Replace fish and game (fishing license sales) funds with general fund for the Aquatic Resources project (\$570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.</i>													
 <i>Freshwater and salmon habitats are vital common property resources belonging to all Alaskans. This program has been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds. The contemporary fiscal outlook of both federal funds and license sale revenue central to the Division of Sport Fish activities have experienced a substantial decline making this request prudent towards maintaining long term stability of this program without further erosion of other core service programs.</i>													
			1004 Gen Fund (UGF)	140.0									
			1024 Fish/Game (Other)	-140.0									
			* Allocation Difference *	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
Wildlife Conservation													
Wildlife Conservation													
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations													
<i>Receipts from patrons of the sanctuaries and sale of waterfowl prints will be deposited into the Fish and Game Fund instead of the general fund as program receipts. Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes. The Department received a federal audit finding regarding shooting range fees that can only be addressed by depositing range income directly into the Fish and Game Fund. The Department has similar audit vulnerability with sanctuaries fees and revenue from waterfowl prints.</i>													
			1005 GF/Prgm (DGF)	-92.4									
			1024 Fish/Game (Other)	92.4									
	Gov Amd	Inc		2,500.0	1,045.0	85.0	1,110.0	260.0	0.0	0.0	0	0	0
Wildlife Population Assessment and Species Research													
<i>The Department expects an increase in available federal funding from the Pittman-Robertson Wildlife Restoration program. The program derives its receipts from federal excise taxes on the manufacture of guns, firearms, archery equipment, and ammunition. Sales nationwide on firearms and ammunition increased dramatically over the past twelve months. Funds collected are distributed to states annually for propagation and management of wildlife. A match is required from non-federal sources.</i>													

**2013 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 (continued)													
Wildlife Population Assessment and Species Research (continued)													
<i>Wildlife Restoration projects' purpose is the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources. The Division of Wildlife Conservation (Division) will further enhance its statewide work through the staffing of three additional biometricians to concentrate on the scientific merit of the division's research programs. The Division will monitor wildlife diseases to insure baseline data is maintained. Wildlife education support for the Mat-Su region will be enhanced through the funding on an existing vacant position. The division will enhance its data management capacity for harvest information and will establish a lead data manager position.</i>													
			1002 Fed Rcpts (Fed)	2,000.0									
			1003 G/F Match (UGF)	500.0									
			* Allocation Difference *	2,500.0	1,045.0	85.0	1,110.0	260.0	0.0	0.0	0.0	0	0
Hunter Education Public Shooting Ranges													
	Gov Amd	FndChg	Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Receipts from patrons of the shooting ranges should be deposited into the Fish and Game Fund instead of the general fund as program receipts. Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes (50 CFR 80). The Department received a federal audit finding regarding this program income that can only be addressed by depositing range income directly into the Fish and Game Fund. A corresponding language section will deposit range revenue for both FY2013 and FY2014 into the Fish and Game Fund.</i>													
			1005 GF/Prgm (DGF)	-303.9									
			1024 Fish/Game (Other)	303.9									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	2,500.0	1,045.0	85.0	1,110.0	260.0	0.0	0.0	0.0	0	0
Administration and Support													
Administrative Services													
	Gov Amd	Inc	Department of Administration Core Services Rates	87.6	0.0	0.0	87.6	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including risk management, personnel, information technology services, and public building fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
			1004 Gen Fund (UGF)	87.6									
			* Allocation Difference *	87.6	0.0	0.0	87.6	0.0	0.0	0.0	0	0	0
State Subsistence Research													
	Gov Amd	FndChg	Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the FY2013 budget, an increase in interagency receipt authority was received; however, actual funding is capital improvement project (CIP) receipts. The projects (CIP reimbursable services agreements) are</i>													

**2013 Legislature - Operating Budget
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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
Administration and Support (continued)													
State Subsistence Research (continued)													
Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority (continued)													
<i>Alatna-Allakaket Big Game, Tofty/Yukon Road, Ambler Mining, Chukchi Sea and Northern Sound, Alaska Pipeline, Susitna Watana Gap. In addition, other CIP proposals are pending.</i>													
			1007 I/A Rcpts (Other)	-800.0									
			1061 CIP Rcpts (Other)	800.0									
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Interagency Receipt Authority with Federal Receipt Authority to Match Anticipated Funding													
<i>During the last budget cycle, federal receipt authority was decreased and interagency receipt authority was increased to meet anticipated funding. This will restore some of the federal receipt authority to meet expected funding.</i>													
			1002 Fed Rcpts (Fed)	200.0									
			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
State Facilities Maintenance													
	Gov Amd	Inc	492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
Interagency Authority to Reflect Facilities Maintenance and Operations Costs for the New Kodiak Facility													
<i>The actual maintenance expenditures occur at the division level and then are transferred via reimbursable services 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 facility maintenance and operating costs for the new Kodiak office building. This item is for reporting purposes and will not result in increased state spending.</i>													
			1007 I/A Rcpts (Other)	492.0									
* Allocation Difference *			492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			579.6	0.0	0.0	579.6	0.0	0.0	0.0	0.0	0	0	0
Habitat													
	Gov Amd	IncM	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance													
<i>Habitat reviews activities and issues permits for a variety of projects important to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The permit workload continues to increase, but Habitat funding for these review activities decreased with the loss of the Alaska Coastal Management Program funds (\$100.0) and the Forest Resources and Practices Act (\$85.0). These funds were approved as one-time funding in the FY2013 enacted budget. This will cover these costs in FY2014 and beyond. Permitting, monitoring, and compliance activities are a fundamental component of resource development throughout the state.</i>													
			1004 Gen Fund (UGF)	185.0									
* Allocation Difference *			185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,903.9	1,712.8	167.2	1,972.1	437.3	-385.5	0.0	0.0	0	8	0

**2013 Legislature - Operating Budget
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Between Adj Base and Gov Amd**

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													
Department of Administration Core Services Rates	Gov Amd	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			6.0										
* Allocation Difference *			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0

Redistricting Board

L AMD: Redistricting Costs (FY14-FY15)	Gov Amd	MultiYr	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Governor's Office will need an estimated \$2 million for the Redistricting Board. In addition to this \$1,750.0 FY2014 request, there is a FY2013 supplemental request to reappropriate the unexpended and unobligated balance, estimated to be \$250.0, of the appropriation made by sec. 28, ch.17, SLA2012, page 180, lines 19-21 (Office of the Governor, Redistricting Board - \$1,000,000).</i>													

On December 28, 2012, the Alaska Supreme Court ruled the Board failed to follow the process mandated by the Court and required the Board to draft a new plan for the 2014 elections. The Board petitioned the Supreme Court for reconsideration on Monday, January 7. If the Board's petition is denied, the Board will petition the Supreme Court for a more detailed explanation of the process the Board is required to follow. Next steps will be decided after that, but it is possible the board will be required to start essentially from scratch.

Under Article 6, Section 10 of the Alaska Constitution, "Within thirty days after the official reporting of the decennial census of the United States or thirty days after being duly appointed, whichever occurs last, the board shall adopt one or more proposed redistricting plans. The board shall hold public hearings on the proposed plan, or, if no single proposed plan is agreed on, on all plans proposed by the board. No later than ninety days after the board has been appointed and the official reporting of the decennial census of the United States, the board shall adopt a final redistricting plan and issue a proclamation of redistricting. The final plan shall set out boundaries of house and senate districts and shall be effective for the election of members of the legislature until after the official reporting of the next decennial census of the United States."

The Board will seek guidance whether the ninety day clock for adoption of a "final" redistricting plan has resumed, and whether the entire process set out in Article 6 must be followed. After a new plan is adopted there will likely be challenges to the Board's plan in addition to the required step of acquiring U.S. Justice Department approval. It is anticipated that this process will occur during FY2013, FY2014 and possibly FY2015 at an additional cost of \$2 million. Costs will include staff, board member travel and honoraria, office lease, general office expenses, and legal services. This request was not included in the FY2014 Governor request because the ruling occurred after submission of the Governor's budget.

Proposed language:

The sum of \$1,750,000 is appropriated from the general fund to the Office of the Governor, redistricting board, for legal and other costs relating to redistricting for the fiscal years ending June 30, 2014, and June 30, 2015.

Effective Date: July 1, 2013.

1004 Gen Fund (UGF) 1,750.0

**2013 Legislature - Operating Budget
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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 (continued)													
Redistricting Board (continued)													
* Allocation Difference *			1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,756.0	0.0	0.0	1,756.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
Department of Administration Core Services Rates	Gov Amd	Inc	31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			31.1										
* Allocation Difference *			31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
Department of Administration Core Services Rates	Gov Amd	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Department of Administration Core Services Rates	Gov Amd	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			2.8										
* Allocation Difference *			2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
Continue Domestic Violence and Sexual Assault program at FY2013 level.	Gov Amd	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
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 **			3,035.6	0.0	0.0	3,035.6	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Department of Administration Core Services Rates	Gov Amd	Inc	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
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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
Office of Management and Budget (continued)													
Office of Management and Budget (continued)													
Department of Administration Core Services													
Rates (continued)													
			6.5										
				6.5	0.0	0.0	6.5	0.0	0.0	0.0	0	0	0
				6.5	0.0	0.0	6.5	0.0	0.0	0.0	0	0	0
Elections													
Elections													
		Gov Amd	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Department of Administration Core Services													
Rates													
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
			10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
				10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
			4,808.1	0.0	0.0	4,808.1	0.0	0.0	0.0	0.0	0	0	0

**2013 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
Alaska Pioneer Homes													
Pioneer Homes													
Align Fund Authorization With Actual Collections	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>In FY2012, the Pioneer Homes component collected \$244.1 more in federal receipts than the federal receipt authorization. The federal receipts are federal per-diem payments to qualifying veterans living in the Veterans and Pioneer Home in Palmer. During this same time period, the division under collected its general fund program receipt authority by \$325.9. The general fund program receipts are from payments the residents make towards their room, board, and monthly care.</i></p> <p><i>While this fund change does not completely cover the under collection of federal program receipts, it moves the division closer to the actual collections realized in FY2012. Resident payments fluctuate annually based on the composition and income status of seniors residing in the Pioneer Home system.</i></p>													
1002 Fed Rcpts (Fed)			225.0										
1005 GF/Prgm (DGF)			-225.0										
Replace Uncollectible Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Pioneer Homes component is currently under collecting general fund program receipts and interagency receipts authority. It is anticipated that this will continue in FY2014.</i></p> <p><i>The division is unable to pay their expenditures with the current personal services increases unless extra general fund program and interagency receipt authorizations are replaced with general funds.</i></p>													
1004 Gen Fund (UGF)			57.2										
1005 GF/Prgm (DGF)			-34.4										
1007 I/A Rcpts (Other)			-22.8										
AMD: Pioneer Homes Operational Costs for Contractual Increases	Gov Amd	Inc	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This request provides funding needed as a result of increases in the food, housekeeping, and laundry services contract that became effective July 1, 2012.</i></p> <p><i>The division solicited for these services in late 2011. Only one organization came forward with an interest and their price increase was substantial.</i></p> <p><i>The amount requested is based on the increased costs using the FY2013 daily rates and FY2012 average occupancy less the amount the division projects can be absorb. Food costs are based on breakfast, lunch and dinner at each location. The daily increase rates for those meals are different for each Pioneer Home. Likewise, the occupancy rates are also different for each home, so the calculations were done for each home and added to determine a total increase.</i></p> <p><i>This amendment provides FY2014 funding based on a FY2013 supplemental request for \$460.0.</i></p> <p><i>FY2014 December Budget: \$59,926.6</i> <i>FY2014 Total Amendments: \$460.0</i> <i>FY2014 Total: \$60,386.6</i></p>													
1004 Gen Fund (UGF)			460.0										
AMD: Maintain Current Service Levels at the Pioneer Homes	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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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 (continued)												
Pioneer Homes (continued)												
AMD: Maintain Current Service Levels at the Pioneer Homes (continued)												
<i>This request provides funding needed as a result of uncollectible general fund program receipts and interagency receipts for Medicaid Waivers.</i>												
 <i>Since FY2010, increases in the division's general fund program receipt and inter-agency receipt authority for salary, benefits, fund changes and fiscal notes amounted to \$823.0 and \$289.7, respectively. These increases were the result of actions outside the division's control.</i>												
 <i>Although the division has been able to absorb these increases in the past, beginning in FY2013 this is no longer the case. Actual collections are not growing to the extent of the authority increases.</i>												
 <i>The general fund program receipt authority (resident payments) increased 22.9% between FY2007 and FY2012 while the actual collections increased only 17.57%. The FY2011 authorization of \$15,554.3 was very close to actual collections of \$15,540.1. However, since that time the authority increased another \$774.0. The FY2013 projected collections as of November 30, 2012 are \$710.6 below the program receipt authorization.</i>												
 <i>The interagency receipt of Medicaid Waiver collections for the past two fiscal years averaged \$5,577.0. The FY2013 projected Medicaid collections are \$5,652.7. The authorization for these receipts is \$5,690.1 or \$37.4 more than November 30, 2012 projected collections. The division has worked with families and responsible parties to move all qualifying residents to the Medicaid Waiver program. With the majority of this work complete, growth in this funding source will be minimal if at all.</i>												
 <i>This amendment provides FY2014 funding based on a FY2013 supplemental request in the same amount.</i>												
 <i>FY2014 December Budget: \$59,926.6</i>												
<i>FY2014 Total Amendments: \$460.0</i>												
<i>FY2014 Total: \$60,386.6</i>												
1004 Gen Fund (UGF)		750.0										
1005 GF/Prgm (DGF)		-712.0										
1007 I/A Rcpts (Other)		-38.0										
* Allocation Difference *		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0

Behavioral Health

Alcohol Safety Action Program (ASAP)

Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In FY2011, through legislative action, the funding and administrative oversight of the Therapeutic Court programs was centralized under the Alaska Court System (ACS). The Alcohol Safety Action Program (ASAP) component continued to employ the ASAP probation officers, and the division was reimbursed for expenditures through reimbursable service agreements (RSAs) with ACS. In the first year, the majority of the RSA revenue for personal services came to Behavioral Health as capital improvement project (CIP) receipts. Since then, ACS has

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**Numbers and Language
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP) (continued)													
Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System (continued)													
<i>transitioned to interagency receipts for personal services.</i>													
 <i>The division does not have interagency receipt authority is available for transfer to ASAP. This fund change will allow the division to collect interagency receipts, should they be needed for the Therapeutic Court program in FY2014.</i>													
			213.6										
			-213.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
		Gov Amd	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development													
<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 and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.</i>													
 <i>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. The assisted living home program and the supported housing 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 and supported housing 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 the division.</i>													
			100.0										
		Gov Amd	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development													
<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 and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.</i>													
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			100.0										
			100.0										

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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)													
Behavioral Health Grants (continued)													
MH Trust: Dis Justice - Grant 2819.04	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)													
<i>FY2014 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for substance abuse treatment services, a Wellness Center, for the Norton Sound region, inclusive of a system of service alternatives to incarcerating persons requiring protective custody under AS 47.37.170 in Nome, AK.</i>													
<i>Activities may include but are not limited to (1) maintaining a staff person to plan, develop, & manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs & facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, & (4) securing support (fiscal & otherwise) for the identified treatment services & any physical facilities needed for the provision of the treatment services at the Wellness Center.</i>													
<i>This project was started with MHTAAR funding in FY2010. This FY2014 MHTAAR increment maintains the FY2013 funding level and momentum of effort.</i>													
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey	Gov Amd	Inc	119.2	0.0	0.0	119.2	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. The Division 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)			119.2										
Telehealth Strategic Capacity Expansion, Phase II	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>The "TeleHealth Strategic Capacity Expansion" advances the concept of tele-health from an agency dependent model to an in-home service delivery model. This model is not about consultation with psychiatry. Rather, technology (a PC) goes with the direct service provider/behavioral health aide to where ever the person in need of services is, and then connects with the clinician/supervisor. This model will increase timely access to behavioral health professionals, critical to the need for responsiveness to victims of domestic violence/sexual assault, Domestic Violence and Sexual Assault (DVSA) partner agencies, courts and other requests for services. Victims of DVSA could be linked to BH services without leaving the safety of a shelter environment.</i>													
<i>The current capacity for "Telehealth" services is centralized and limited to the Alaska Psychiatric Institute (API). The API "Telebehavioral Health Care Services Initiative" has successfully developed a statewide network using a "hub-based" model. A link between a local agency and API allows for real-time videoconference with psychiatrists, psychologists and social workers at API. Services include:</i>													
<i>- Alaska Partnership Line (A-PAL) Youth Medication Consultation Line -- A free consultation service for primary care providers. Practitioners use a toll-free line to discuss evidence-based medication management with a child and adolescent psychiatrist during designated hours.</i>													
<i>- API Telebehavioral Health Clinic -- This virtual clinic primarily serves the larger health care centers around the</i>													

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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)													
Behavioral Health Grants (continued)													
Telehealth Strategic Capacity Expansion, Phase II (continued)													
<i>state. These facilities enter into a long-term formal agreement, usually renewed annually, to access API staff expertise via telemedicine during designated hours.</i>													
<i>- Frontline Remote Access Behavioral Health Clinic -- This "walk-in" virtual clinic allows primary care and behavioral health providers in small, remote communities to access behavioral health consultation and patient treatment as needed. Paperwork is limited to a one-page fee-for-service agreement.</i>													
<i>- Frontline Behavioral Health Talks -- A lecture series on behavioral health topics of interest to mid-level primary care and behavioral health practitioners, such as suicide risk assessment, how/whether to request patient admission to API, and prescribing medications for mental health.</i>													
<i>The API Telebehavioral Health Services project has grown over time: discreet service counts have increased from 110 (2005), 602 (2009), to 950 in 2011. At present, the program is in a "no growth" pattern, with limited resources at this time.</i>													
<i>Additional benefits include: decreased travel costs for treatment and court appearances; increased integration with primary care; and increased staff productivity.</i>													
			1002 Fed Rcpts (Fed)	100.0									
			1004 Gen Fund (UGF)	100.0									
* Allocation Difference *			619.2	0.0	0.0	119.2	0.0	0.0	500.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Housing - Grant 383.09 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 the Department of Health and Social Service Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY2001.</i>													
1092 MHTAAR (Other)			225.0										
MH Trust Continuing - Sustaining Alaska 2-1-1	Gov Amd	Inc	50.0	0.0	0.0	50.0	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)			50.0										
Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16)	Gov Amd	IncT	650.0	216.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	0
<i>The Department of Health and Social Services, Division of Behavioral Health requests additional federal receipt</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)													
Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16) (continued)													
<i>authority for a three-year contract with the U.S. Food and Drug Administration to conduct compliance investigations to ensure that the tobacco vendors comply with the Federal Food, Drug and Cosmetic Act as amended by the Tobacco Control Act. This will, in conjunction with enforcement of Alaska State Law, strive to prevent the sale of tobacco products to persons under 19 years of age, assure that tobacco advertising in the retail environment does not lead to the initiation of youth smoking, labeling of tobacco complies with restrictions on the use of deceptive modifiers, and that flavored cigarettes have been removed from the market. The contract is reimbursement based.</i>													
<i>The proposed budget includes funding for personal services, supplies, contractual and travel expenditures. Through this contract, it is estimated that approximately 230 additional investigations will be conducted annually, above and beyond the current Synar investigations. The investigation team for youth access inspections will consist of a minimum of two adults and two student interns. The three existing investigators will not be able to extend their work to conduct the required investigations. A reimbursable service agreement will be pursued if a new position is unavailable. The terms of the contract require that anyone working on the project be paid from the contract, so personal services for ancillary staff are also included in the increment.</i>													
<i>Through this project, state tobacco enforcement efforts will be enhanced and will guarantee the state is in compliance with federal laws.</i>													
<i>Without this increment, the division will have insufficient federal authority to carry out the requirements as stated in the Federal Food, Drug and Cosmetic Act as amended by the Tobacco Control Act.</i>													
	1002 Fed Rcpts (Fed)		650.0										
	LFD Reconciliation: Restores OTI for Workforce Competency-Curriculum Development (DELETE IN SUBCOMMITTEE)	Gov Amd	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0
	1037 GF/MH (UGF)		45.0										
	* Allocation Difference *		970.0	441.7	54.2	447.5	26.6	0.0	0.0	0.0	0	0	0
Psychiatric Emergency Services													
	Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases	Gov Amd	Dec	-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0	0	0
<i>In recent fiscal years the services line in the Psychiatric Emergency Service component has been underutilized. A transfer of authority to the Designated Evaluation and Treatment component is necessary to defray a 14--15% increase to the Medicaid daily rates for the two Designated Evaluation and Treatment hospitals (Bartlett Regional Hospital and Fairbanks Memorial Hospital) and the increased transport rates for the statutorily required Title 47 transports.</i>													
	1037 GF/MH (UGF)		-129.9										
	* Allocation Difference *		-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	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
Behavioral Health (continued)													
Services to the Seriously Mentally III													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	Gov Amd	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
<p><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 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></p>													
1092 MHTAAR (Other) 750.0													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<p><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 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></p>													
1037 GF/MH (UGF) 200.0													
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p><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></p>													
1092 MHTAAR (Other) 100.0													
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<p><i>This project is a joint strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It</i></p>													

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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 to the Seriously Mentally Ill (continued)													
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants (continued)													
<i>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)	200.0									
* Allocation Difference *			1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
Designated Evaluation and Treatment													
Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases													
<i>In recent fiscal years the services line in the Psychiatric Emergency Service component has been underutilized. A transfer of authority to the Designated Evaluation and Treatment component is necessary to defray a 14--15% increase to the Medicaid daily rates for the two Designated Evaluation and Treatment hospitals (Bartlett Regional Hospital and Fairbanks Memorial Hospital) and the increased transport rates for the statutorily required Title 47 transports.</i>													
	Gov Amd	Inc	1037 GF/MH (UGF)	129.9									
* Allocation Difference *			129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models													
<i>This increment will provide \$400.0 MHTAAR and \$270.0 GF to sustain the evidence based family therapy projects and support the system investment that has been developed for their training and ongoing supervision, deploying it strategically to the cases for which it is most beneficial, and to develop an in-state owned and directed family clinic component for statewide application. During FY2014, Health & Social Services will be turning to more cost effective means to expand family services statewide.</i>													
	Gov Amd	Inc	1037 GF/MH (UGF)	270.0									
* Allocation Difference *			270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Sustain Parenting w/Love & Limits Project)													
<i>This increment will provide \$400.0 MHTAAR and \$600.0 GF to sustain the current Parenting with Love and Limits projects and support the system investment that has been developed for their training and ongoing supervision, deploying it strategically to the cases for which it is most beneficial, and to develop an in-state owned and directed family clinic component for statewide application. For FY2014, Health & Social Services is requesting to continue the funding for the current, successful Parenting with Love and Limits project and to fund a new more cost effective pilot project to expand family services statewide.</i>													
	Gov Amd	IncM	1092 MHTAAR (Other)	200.0									
* Allocation Difference *			200.0	0.0	0.0	50.0	0.0	0.0	150.0	0.0	0	0	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
Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Expand Family Services Statewide)	Gov Amd	Inc	200.0	0.0	0.0	50.0	0.0	0.0	150.0	0.0	0	0	0
<i>This increment will provide \$400.0 MHTAAR and \$600.0 GF to sustain the current Parenting with Love and Limits projects and support the system investment that has been developed for their training and ongoing supervision, deploying it strategically to the cases for which it is most beneficial, and to develop an in-state owned and directed family clinic component for statewide application. For FY2014, Health & Social Services is requesting to continue the funding for the current, successful Parenting with Love and Limits project and to fund a new more cost effective pilot project to expand family services statewide.</i>													
1092 MHTAAR (Other) 200.0													
MH Trust: BTKH - Grant 2466.04 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 will provide \$200.0 MHTAAR for FY2014 for the Transition to Independence Process (TIP). This will maintain stable funding between FY2014 and FY2013 and allow expansion to additional sites as the funding for earlier sites decreases and they shift towards sustaining TIP through Medicaid, insurance and other resources to the extent possible. In addition, during FY2013 and FY2014, we will continue to invest in developing in-state trainers and train-the-trainer capacity to improve the sustainability of TIP services.</i>													
1092 MHTAAR (Other) 200.0													
* Allocation Difference *			870.0	0.0	0.0	370.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression	Gov Amd	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<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 and other technology for a psychiatrist from API to provide weekly consultation to participating clinics providing integrated care and using the IMPACT model in the treatment of depression.</i>													
1092 MHTAAR (Other) 75.0													
AMD: Hospital Medicare Rate Increase	Gov Amd	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division of Behavioral Health requests additional statutory designated program receipt authority. The Alaska Psychiatric Institute receives statutory designated program receipt revenue from Medicare receipts. The division is projecting a 6.5% increase in statutory designated program receipt revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual statutory designated program receipt collections at the hospital exceeded authority by \$697.9. The division is projecting statutory designated program receipt collection in FY2014 equal to the \$7,180.0 collected in FY2012.</i>													
<i>This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.</i>													

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
AMD: Hospital Medicare Rate Increase (continued)													
FY2014 December Budget: \$32,411.5													
FY2014 Total Amendments: \$350.0													
FY2014 Total: \$32,761.5													
		1108 Stat Desig (Other)	350.0										
		* Allocation Difference *	425.0	0.0	0.0	425.0	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: Cont - Grant 605.08 ABADA/AMHB	448.6	289.6	87.0	60.3	11.7	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)	448.6										
		* Allocation Difference *	448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	4,582.8	731.3	141.2	1,292.1	38.3	0.0	2,379.9	0.0	0	0	0
Children's Services													
Front Line Social Workers													
		Social Worker Class Study Implementation	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<i>At the request of the Alaska State Employees Association (ASEA) union, the Department of Administration, Division of Personnel and Labor Relations conducted a job classification study of the social worker job class. The study affected 288 caseworkers within the Office of Children's Services. The focus of the study was to identify and correct inequity in like-pay for like-work, which is the basis of the state's classification system.</i>											
		<i>The case workers were in a dual job class structure; Children's Services Specialist (CSS) and Social Workers (SW). Because of having and maintaining a social work license, the SWs were paid at higher ranges than CSSs. As the study progressed, the children's services manager and staff manager job class series were added to the study to ensure the entire scope of the work was identified and appropriately classified.</i>											
		<i>The study determined that licensure was not a requirement to perform the case work, and a single protective services job class series was developed. Ranges were assigned to the new series based on classification principles.</i>											
		<i>Effective July 1, 2012, the new job class series was implemented. Each position was individually allocated, which resulted in a substantial number of positions being assigned either a one range increase or a two range increase. Costs were projected based upon these range increases in FY2013 Management Plan. The Office of Children's Services will be requesting a supplemental in FY2013 to pay for this increase. Actual annual projected increase is \$1,490.6.</i>											
		1002 Fed Rcpts (Fed)	315.0										
		1004 Gen Fund (UGF)	1,185.0										
		AMD: Office of Children Services Security Upgrades	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		<i>Security upgrades are requested at the Anchorage Regional Office building. These security upgrades are</i>											

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Agency: Department of Health and Social Services

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Children's Services (continued)													
Front Line Social Workers (continued)													
AMD: Office of Children Services Security													
Upgrades (continued)													
<i>necessary to provide for the safety of employees, families served, and other visitors. This security upgrade is requested at this time due to two serious threats of harm to staff members, and a homicide of a parent whose child was in protective custody, receiving out-of-home care. This funding will implement security measures to increase the security of the Anchorage Regional Office building to include two armed, experienced security guards, metal detectors, and security surveillance system maintenance.</i>													
<i>This amendment provides FY2014 funding based on a FY2013 supplemental request in the amount of \$490.0.</i>													
FY2014 December Budget: \$49,076.5													
FY2014 Total Amendments: \$250.0													
FY2014 Total: \$49,326.5													
1002 Fed Rcpts (Fed) 50.0													
1003 G/F Match (UGF) 200.0													
AMD: Maintain Services for Child Protection Programs	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 for unrestricted federal authorization will align budget and receipt authority to comply with a recommendation from Legislative Audit. These funds are available from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) based on the department's performance in managing the Children's Health Insurance Program (CHIP). The department anticipates these receipts will continue to be available in future years. This request will replace uncollectible federal revenue based on the division's November projections to maintain child protective service levels.</i>													
<i>This amendment provides FY2014 funding based on a FY2013 supplemental request in the same amount.</i>													
FY2014 December Budget: \$49,076.5													
FY2014 Total Amendments: \$250.0													
FY2014 Total: \$49,326.5													
1002 Fed Rcpts (Fed) -1,400.0													
1188 Fed Unrstr (Fed) 1,400.0													
* Allocation Difference *			1,750.0	1,500.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads	Gov Amd	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<i>The division's base budget for support of the ten existing Child Advocacy Centers is \$2,538.4. Support levels have not changed since program inception. Grantees are struggling to provide the needed level of service, as referrals to Child Advocacy Centers are growing up to 70% in some communities. This makes it difficult for the Child Advocacy Centers to adequately respond to the complex and growing needs of those served.</i>													
<i>Increased funding would support the ten centers' existing level of service and allow them to expand to meet the</i>													

**2013 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
Children's Services (continued)													
Family Preservation (continued)													
Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads (continued)													
<i>increasing demands for services in the communities served and ensure the needed resources are available locally for families served.</i>													
<i>This increment is part of the Governor's Domestic Violence Sexual Assault initiative.</i>													
1004 Gen Fund (UGF)			400.0										
Strengthening Families Through Early Care and Education	Gov Amd	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Strengthening Families is a proven, cost-effective research-based strategy to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families, and support optimal child development. The strategy involves child and family-serving organizations working together to build protective factors around children by supporting family strengths and resiliency. The strategy embeds the protective factors framework in already existing early childhood, youth, and family support programs, schools, and communities across the state.</i>													
<i>As a comprehensive approach to working with families, Strengthening Families is intended to be adapted to different contexts, programs and service systems. This allows each partner to apply the Protective Factors Framework within the context of their own work with children and families -- whether that is domestic violence services, family child care, services for children with special needs, as well as others. It can be implemented through low-cost and no-cost innovations, and has helped agencies shape existing resources around common goals.</i>													
<i>Funded activities:</i>													
<i>-Ensure the sustainability of gains to date by providing continued support for the child and family programs and Division offices currently implementing Strengthening Families Alaska</i>													
<i>-Recruit and support ten new programs to embed the Strengthening Families Protective Factors Framework in their work.</i>													
<i>-Provide community-wide training and stakeholder meetings in four to eight communities to enhance collaboration focused on reducing adverse childhood experiences and implementing Strengthening Families Alaska</i>													
<i>-Provide "Learning Network" for Strengthening Families Programs across the state</i>													
<i>-Facilitate a systematic and coordinated approach to implementing Strengthening Families Alaska by working with key partners such as the CHOOSE RESPECT campaign, the Alaska Children's Trust, The Alaska Mental Health Trust, The Alaska Mental Health Board, the University of Alaska, key programs in the Department of Health & Social Services and the Department of Education and Early Development, United Way of Anchorage, parents, community members, etc.</i>													
<i>-Support continued data collection, monitoring and reporting.</i>													
<i>This increment is part of the Governor's Domestic Violence Sexual Assault initiative.</i>													
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
Foster Care Base Rate													
Social Security Income for Children in State Custody	Gov Amd	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0

**2013 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
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**Children's Services (continued)
Foster Care Base Rate (continued)**

Social Security Income for Children in State
Custody (continued)

This is Social Security Income and child support receipts for children in the Office of Children's Services (OCS) protective custody. The division will apply for and collect these Social Security Income receipts for eligible children in custody and use this revenue to offset cost-of-care. The division of Child Support Enforcement Division receive Child Support receipts for children in state custody. This income supplants Title IV-E and state general funds. Currently, collections exceed available authority. The component's general fund program receipt authority is currently \$2,100.0. In FY2012, collections totaled \$2,759.7 and in FY2011, \$2,658.4. Without this increment, the division is unable to fully utilize Social Security Income and child support collections to offset the cost of care for children in protective custody.

1005 GF/Prgm (DGF) 900.0

AMD: Foster Care Rate Adjustment	Gov Amd	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
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In recent years, the federal cost of care guidelines, interpreted by states, have come under increased scrutiny at the national level. One concern expressed is that states are not meeting the full costs of care for children in foster care custody. In some instances, states have engaged in cost of care rate studies to determine a methodology for establishing and maintaining costs of care for foster care. The state of Indiana, in response to litigation and as part of a settlement, engaged in a rate study to define current foster care rates.

In other instances, states have experienced litigation to determine if the foster care costs of care are meeting the full costs of caring for a child. Most recently, the Ninth Circuit Court of Appeals ruled against the state of California in their rate structure and methodology in California Alliance of Child and Family Services vs. Allenby, 589 F 3d 1017 (9th Cir 2009). This decision was issued in early 2011 and became the basis for litigation in Alaska in the Mulgrew vs. State of Alaska matter. In the Mulgrew matter, the court determined that, while the basic structures of how the Office of Children's Services division established foster care rates has merit, the application of the 2003 federal poverty guidelines and 1986 geographic differentials were dated and the use of age and percentages to adjust the base rates were arbitrary because they were not based on a solid methodology.

The Office of Children's Services recently completed a foster care rate study. This study was tasked with examining whether the division's rates are sufficient to support the costs of caring for children in foster care, updating the division's current methodology, and providing alternatives to the division's rate structure. Through the study, it was determined that most states use the US Department of Agriculture's (USDA) report of Expenditures on Children by Families data to develop the reimbursable rates for basic foster care maintenance.

Based on the findings of the foster care rate study, the request for the Office of Children's Services, Foster Care Base Rate is \$1,850.0 and is comprised of:

- \$525.0 for increasing the foster care base rate*
- \$725.0 for adjusting geographic differentials from the current system to the 2008 regional differentials currently used by Medicaid*
- \$600.0 for adjusting the foster care augmented rates to better cover the cost of care for special needs children in out-of-home placements.*
- \$1,850.0 Total*

These estimates are based on the Office of Children's Services FY2013 projection of children served multiplied by the percentage increases recommended in the study. These adjustments total \$1,850.0; \$1,360.0 general fund

**2013 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>
Children's Services (continued)													
Foster Care Base Rate (continued)													
AMD: Foster Care Rate Adjustment (continued) and \$490.0 federal receipts for projected revenues from Title IV-E and Medicaid.													
<i>In addition, the Department of Health and Social Services has entered into an agreement in the amount of \$750.0 in general fund for a rate increase as mandated by the settlement of the Heitz and Mulgrew lawsuits.</i>													
<i>This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.</i>													
FY2014 December Budget: \$14,727.3													
FY2014 Total Amendments: \$2,600.0													
FY2014 Total: \$17,327.3													
1002 Fed Rcpts (Fed) 490.0													
1004 Gen Fund (UGF) 2,110.0													
* Allocation Difference *			3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
Foster Care Special Need													
Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements	Gov Amd	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<i>Interagency receipt authority is needed to increase a child care reimbursable services agreement (RSA) with the Division of Public Assistance. The RSA is intended to cover child care costs for foster parents and unlicensed relatives caregivers who are working or actively seeking work, and may otherwise be ineligible for child care assistance.</i>													
<i>This request would provide the Office of Children's Services with enough authority to accommodate the increasing cost of the reimbursable services agreement.</i>													
1007 I/A Rcpts (Other)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
AMD: Title IV-E Participation and Calculation Rate Change Mandate	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Federal Child Welfare Policy Manual mandated changes to the way states calculate their federal Title IV-E foster care participation rate methodology. With this mandate the federal participation rate is decreased by 5%. Each percentage point reduction equates to approximately \$500.0 in lost federal receipts annually.</i>													
<i>This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.</i>													
FY2014 December Budget: \$23,431.6													
FY2014 Total Amendments: \$1,850.0													
FY2014 Total: \$25,281.6													

**2013 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
Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
AMD: Title IV-E Participation and Calculation													
Rate Change Mandate (continued)													
1002 Fed Rcpts (Fed)			-2,500.0										
1004 Gen Fund (UGF)			2,500.0										
AMD: Foster Care Rate Adjustment	Gov Amd	Inc	1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0

In recent years, the federal cost of care guidelines, interpreted by states, have come under increased scrutiny at the national level. One concern expressed is that states are not meeting the full costs of care for children in foster care custody. In some instances, states have engaged in cost of care rate studies to determine a methodology for establishing and maintaining costs of care for foster care. The state of Indiana, in response to litigation and as part of a settlement, engaged in a rate study to define current foster care rates.

In other instances, states have experienced litigation to determine if the foster care costs of care are meeting the full costs of caring for a child. Most recently, the Ninth Circuit Court of Appeals ruled against the state of California in their rate structure and methodology in California Alliance of Child and Family Services vs. Allenby, 589 F 3d 1017 (9th Cir 2009). This decision was issued in early 2011 and became the basis for litigation in Alaska in the Mulgrew vs. State of Alaska matter. In the Mulgrew matter, the court determined that, while the basic structures of how the Office of Children's Services division established foster care rates has merit, the application of the 2003 federal poverty guidelines and 1986 geographic differentials were dated and the use of age and percentages to adjust the base rates were arbitrary because they were not based on a solid methodology.

The Office of Children's Services recently completed a foster care rate study. This study was tasked with examining whether the division's rates are sufficient to support the costs of caring for children in foster care, updating the division's current methodology, and providing alternatives to the division's rate structure. Through the study, it was determined that most states use the US Department of Agriculture's (USDA) report of Expenditures on Children by Families data to develop the reimbursable rates for basic foster care maintenance.

Based on the findings of the foster care rate study, the request for the Office of Children's Services, Subsidized Adoptions and Guardianship is \$1,850.0 and is comprised of:

- \$525.0 for increasing the foster care base rate*
- \$725.0 for adjusting geographic differentials from the current system to the 2008 regional differentials currently used by Medicaid*
- \$600.0 for adjusting the foster care augmented rates to better cover the cost of care for special needs children in out-of-home placements.*
- \$1,850.0 Total*

These estimates are based on the Office of Children's Services FY2013 projection of children served multiplied by the percentage increases recommended in the study. These adjustments total \$1,850.0; \$1,110.0 general fund and \$740.0 federal receipts for projected revenues from Title IV-E.

Since the adoption subsidies are based on foster care rates, the subsidized adoption projected increase is also \$1,850.0

This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.

**2013 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>
Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
AMD: Foster Care Rate Adjustment (continued)													
FY2014 December Budget: \$23,431.6													
FY2014 Total Amendments: \$1,850.0													
FY2014 Total: \$25,281.6													
			740.0										
			1,110.0										
			1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
* Allocation Difference *													
Infant Learning Program Grants													
	Gov Amd	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children													
<i>This increment provides \$200.0 MHTAAR + \$400.0 GF to expand early intervention efforts for young children and to maintain them after Bring The Kids Home ends. FY14 funding will support:</i>													
<i>-Eight additional Social Emotional Pyramid Model sites (21 total sites across Alaska).</i>													
<i>-A Family Preservation project focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.</i>													
<i>-Two additional ECMH Consultation/Learning Network pilot projects (five total). In addition to professional development, case consultation and Reflective Facilitation Groups, these Networks will build a "system of care" with Community Mental Health, Infant Learning and OCS Child Protective Services at the core of these efforts. Additionally, Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners will be included.</i>													
			400.0										
	Gov Amd	IncM	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH (UGF) MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services)													
<i>This increment provides \$200.0 Mental Health Trust Authority Authorized Receipts (MHTAAR) + \$400.0 general fund to expand early intervention efforts for young children and to maintain them after Bring The Kids Home (BTKH) program is completed.</i>													
<i>The FY2014 funding will support:</i>													
<i>-Eight additional Social Emotional Pyramid Model sites (21 total sites across Alaska).</i>													
<i>-A Family Preservation project focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.</i>													
<i>-Two additional Early Childhood Mental Health Consultation Learning Network pilot projects (five total). In addition to professional development, case consultation and Reflective Facilitation Groups, these Networks will build a "system of care" with Community Mental Health, Infant Learning and Office of Children Services Child Protective Services at the core of these efforts. Additionally, Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners will be included.</i>													

**2013 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
Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services) (continued)													
1092 MHTAAR (Other)			175.0										
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Expansion of Services)	Gov Amd	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
<i>This increment provides \$200.0 Mental Health Trust Authority Authorized Receipts (MHTAAR) + \$400.0 general fund to expand early intervention efforts for young children and to maintain them after Bring The Kids Home (BTKH) program is completed.</i>													
<i>The FY2014 funding will support:</i>													
<i>-Eight additional Social Emotional Pyramid Model sites (21 total sites across Alaska).</i>													
<i>-A Family Preservation project focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.</i>													
<i>-Two additional Early Childhood Mental Health Consultation Learning Network pilot projects (five total). In addition to professional development, case consultation and Reflective Facilitation Groups, these Networks will build a "system of care" with Community Mental Health, Infant Learning and Office of Children Services Child Protective Services at the core of these efforts. Additionally, Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners will be included.</i>													
1092 MHTAAR (Other)			25.0										
Child Abuse Prevention and Treatment Act Integration	Gov Amd	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
<i>The Child Abuse Prevention and Treatment Act (CAPTA) is federal legislation requiring all children under the age of three with substantiated reports of harm be referred to the Infant Learning Program (Part C of the Individuals with Disabilities Act) for evaluation and therapeutic and/or educational services.</i>													
<i>This request will cover the costs of 625 evaluations of children between ages birth to three where an incident of substantiated maltreatment has occurred. The funding will also cover the cost of therapeutic and educational services for 500 children (120 currently being served plus an anticipated additional 380 in FY2014), identified through multi-disciplinary evaluations, who meet our eligibility criteria.</i>													
<i>Cost Breakdown per Child</i>													
<i>625 evaluations @ \$600 per = \$375,000</i>													
<i>500 children receiving services (120 currently served + 380 additional Part C eligible children)</i>													
<i>@ Cost per child of \$5500 = \$2,750,000</i>													
<i>This increment is part of the Governor's Domestic Violence Sexual Assault initiative.</i>													
1037 GF/MH (UGF)			1,500.0										
MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

**2013 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
Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: Gov Cncl - 1207.06 Early													
Intervention/Infant Learning Pgm Positive													
Parenting Training (continued)													
<p><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></p> <p><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 teaching strategies; and 4) intensive individualized interventions. Implementing the teaching pyramid training component for families interested in reducing challenging behavior truly works.</i></p> <p><i>Training will be provided to foster and biological families on the following six (3-hour) modules:</i></p> <ol style="list-style-type: none"> 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										
* Allocation Difference *			2,180.0	0.0	0.0	80.0	0.0	0.0	2,100.0	0.0	0	0	0
** Appropriation Difference **			10,230.0	1,500.0	0.0	580.0	0.0	0.0	8,150.0	0.0	0	0	0

**Health Care Services
Health Facilities Licensing and Certification**

Health Facilities Licensing and Certification	Gov Amd	Inc	457.0	437.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
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Health Facilities Licensing and Certification (HFLC) has a shortfall of \$457.0 in general fund match. With the number of complaints increasing 67% from the previous year, adequate funding is needed for staff to perform the inspections of residential living facilities. During FY2012, HFLC received a total of 821 complaints that needed to be followed up within 48 hours, 542 investigations, and 2,394 complaints that required immediate licensing staff action, renewed 517 licenses, opened 61 new facilities, and performed surveys of 75 facilities.

HFLC is responsible for ensuring the health, welfare and safety of over 5000 Alaskans receiving services in approximately 686 resident living facilities. In addition, the Section's Background Check Program is charged with

**2013 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)													
Health Facilities Licensing and Certification (continued)													
Health Facilities Licensing and Certification (continued)													
<i>reducing the risk to the health, safety and exploitation of Alaska's most vulnerable and is accountable for the background check processing of all licensed and certified programs under the Department. Currently, 3600 records are being processed in the Background Check Program. These include but are not limited to: hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities. The section's programs require adequate staffing and funding in order to maintain basic functionality.</i>													
<i>In addition, HFLC inspects all residential living facilities and is responsible for conducting investigations on an increasing number of complaints to ensure quality care and safety of Alaskans. Not only are these investigations timely, they are also very costly.</i>													
<i>If this request is not approved, the division cannot follow up on complaints received with investigations. This could cause harm to the residents/patients in the facilities. If the division resorts to conducting limited or inadequate investigations, we can conclude that it would put vulnerable Alaskans at risk of injury and possibly death. This could create a liability for the State and the department as the oversight agency.</i>													
<i>Health Facilities Licensing and Certification has always maintained vacant positions to make up the shortfall in match. With the number of complaints increasing, State and federal mandates, and the training requirements for staff to perform these surveys, this is no longer a viable option. During FY2012, Health Facilities and Licensing had 44 complaints that had to be investigated with eight having to be done within two days. In addition, they performed surveys of 75 facilities.</i>													
<i>Health Facilities Licensing and Certification needs \$457.0 of additional general fund revenue to continue to license and/or certify hospitals, nursing homes, ambulatory surgery centers, hospices (paid and volunteer), outpatient physical therapy providers, rural health clinics, freestanding birth centers, home health care providers, Frontier Extended Stay Clinics, and end stage renal disease facilities. Certification takes part through an agreement with the Centers for Medicare and Medicaid Services for those facilities that take part in the federal Medicare and state Medicaid programs. The Centers for Medicare and Medicaid Services mandate strict timeframes of when inspections are to be completed.</i>													
<i>The Health Facilities Licensing and Certification section inspects not only the above facilities, but is also responsible for conducting an increasing number of complaint investigations at these facilities to ensure quality of care and the safety of vulnerable Alaskans. Surveyors are often required to be onsite in as little as 48 hours when an urgent situation arises. These complaint investigations are scheduled in addition to a full survey schedule and are very costly to conduct.</i>													
<i>FY 2013 approved increment (if any): \$0.0</i>													
<i>FY 2013 total authority: \$2,189.2</i>													
<i>FY 2013 supplemental request: \$0.0</i>													
<i>FY 2014 increment request: \$457.0</i>													
1003 G/F Match (UGF) 457.0													
Reduce Authority Interagency Receipt Authority	Gov Amd	Dec	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0	0	0

**2013 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
Health Care Services (continued)													
Health Facilities Licensing and Certification (continued)													
Reduce Authority Interagency Receipt Authority (continued)													
<i>Health Care Services requests approval to decrement \$80.7 of interagency receipt authorization from Health Facilities Licensing and Certification. At this time, there is no realistic expectation that Health Facilities Licensing and Certification will collect these receipt. The need for this authorization within the Certification and Licensing component in anticipation of additional background check fees from divisions in Health and Social Services as well as other state agencies will be addressed in the Governor's Amended Budget.</i>													
1007 I/A Rcpts (Other)			-80.7										
Maintain Civil Penalties Receipts	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Health Facilities Licensing and Certification may impose civil money penalties for nursing homes for the Centers for Medicare and Medicaid Services, per 42 Code of Federal Regulations--Part 488. Civil money penalties collected by the state must be applied to the protection of the health or property of residents of facilities that the state or the Centers for Medicare and Medicaid Services finds noncompliant. These activities must be approved by the Centers for Medicare and Medicaid Services.</i>													
<i>Health Facilities Licensing and Certification currently has an authorized budget of \$60.0 in general fund program receipts. It has been determined that these receipts are more appropriately recorded as statutory designated program receipts rather than general fund program receipts.</i>													
<i>Due to the restricted requirement of the expenditure of these funds, any unexpended civil money penalties 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										
1108 Stat Desig (Other)			60.0										
* Allocation Difference *			376.3	437.0	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
Certification and Licensing													
Delete Federal Receipt Authorization	Gov Amd	Dec	-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Transferred from Public Health in FY2012													
<i>Health Care Services requests a decrement of \$500.0 excess federal authorization from the Certification and Licensing component. This component was transferred from the Division of Public Health with excess federal receipts authorization in the FY2012 budget cycle. There is no realistic expectation of collecting these receipts. Therefore, the Division of Health Care Services requests this decrement to place the FY2014 federal receipts budget at a more realistic level.</i>													
1002 Fed Rcpts (Fed)			-500.0										
* Allocation Difference *			-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-123.7	337.0	0.0	-460.7	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Health Services for Youth in Juvenile Justice Facilities	Gov Amd	Inc	400.0	0.0	0.0	183.0	0.0	0.0	217.0	0.0	0	0	0
<i>Medical costs within the Division of Juvenile Justice continue to rise. As contracts with providers are renewed, we are consistently seeing an increase in the cost to obtain services. For the last several years, the division has</i>													

**2013 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>
Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
Health Services for Youth in Juvenile Justice													
Facilities (continued)													

required supplemental funding to cover the cost of medical services that youth in our secure, locked facilities require. In FY2010, the division requested and received \$136.0 to cover medical costs above what was budgeted. In FY2011, the amount requested and received was \$450.0 and in FY2012, the amount requested and received was \$627.5.0

The division is requesting an increment in the amount of \$400.0 to fund medical expenses that are above and beyond what is budgeted. The division is in the process of implementing a procedure to ensure that insurance information is collected at the time youth enter our secure facilities. That way, if a youth needs medical attention, the family's insurance will be billed as primary and the division will cover any remaining costs. The division anticipates that some costs will be covered by a family's insurance, but the amount is unknown at this time and will remain that way until the division directive is in place. And of course there are many unknowns from year to year as to who will have health insurance. The division expects that between the additional fees that will be covered by family insurance and the \$400.0 increment, the division's costs for various medical, dental, and psychiatric services will be appropriately funded for FY2014 and beyond.

The division is not required by statute to provide medical, dental, and psychiatric needs to youth in our facilities and the federal Medicaid laws do not allow youth that are incarcerated to be covered by Medicaid; so the division is required to pick up these costs. If this increment is not funded, then the division will continue to request supplemental funding on an annual basis.

The division's core services impacted by this request are: short-term secure detention and court ordered institutional treatment for juvenile offenders.

For the last several years, the Division of Juvenile Justice has required supplemental authority to cover the cost of health (medical, psychiatric, dental, etc.) services that youth in our secure, locked facilities require. The division has looked at the average cost for the last three years for each facility and what is currently in the budget to cover these costs. Below is the anticipated amount needed for the McLaughlin Youth Center component to cover health service costs, based on a three-year average:

	<i>Contracted Medical Expenses</i>	<i>Direct Client Services</i>
<i>Three Year Average</i>	<i>\$320.5</i>	<i>\$555.0</i>
<i>Budgeted</i>	<i>\$134.5</i>	<i>\$130.0</i>
<i>Difference:</i>	<i>\$186.0</i>	<i>\$425.0</i>

The division is requesting an increment in the FY2014 budget as follows:

*73000 - \$183.0
77000 - \$395.8*

The division anticipates some of the difference in the amounts above will be made up by ensuring that insurance information is collected at the time youth enter our secure facilities and that it is billed as the primary and the division only pays the remaining costs. Although many of our youth do not come from families that have insurance, we anticipate seeing some savings in cost to the division by collecting health insurance information when possible.

1004 Gen Fund (UGF) 400.0

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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
Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
* Allocation Difference *			400.0	0.0	0.0	183.0	0.0	0.0	217.0	0.0	0	0	0
Probation Services													
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This project is a partnership between The Trust and the DHSS-Div. of Juvenile Justice (DHSS-DJJ). It will support the DHSS-DJJ efforts to implement Trauma Informed Care approach and principles statewide in its youth facilities and community supervision programs. In 2009, 70% of youth surveyed at the McLaughlin detention unit reported some history of traumatic abuse/neglect. Assisting DHSS-DJJ implement this approach statewide will increase the staff recognition regarding the pervasiveness of trauma experienced by youth, their understanding of the connection between a history of trauma and a youth's challenging behaviors, an emphasis on increasing youth emotional and behavioral regulations through coping skills and how to foster positive relationships with the youth. This will result in a decrease in youth requiring a restraint and/or room confinement, an overall increase in safety for staff and youth and overall more positive outcomes for DHSS-DJJ involved youth.</i></p> <p><i>The FY14 increment support DHSS-DJJ efforts to become a trauma informed organization.</i></p>													
1037 GF/MH (UGF)			75.0										
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	Gov Amd	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This project is a partnership between The Trust and the DHSS-Div. of Juvenile Justice (DHSS-DJJ). It will support the DHSS-DJJ efforts to implement Trauma Informed Care approach and principles statewide in its youth facilities and community supervision programs. In 2009, 70% of youth surveyed at the McLaughlin detention unit reported some history of traumatic abuse/neglect. Assisting DHSS-DJJ implement this approach statewide will increase the staff recognition regarding the pervasiveness of trauma experienced by youth, their understanding of the connection between a history of trauma and a youth's challenging behaviors, an emphasis on increasing youth emotional and behavioral regulations through coping skills and how to foster positive relationships with the youth. This will result in a decrease in youth requiring a restraint and/or room confinement, an overall increase in safety for staff and youth and overall more positive outcomes for DHSS-DJJ involved youth.</i></p> <p><i>The FY14 increment support DHSS-DJJ efforts to become a trauma informed organization.</i></p>													
1092 MHTAAR (Other)			75.0										
MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities	Gov Amd	IncM	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The MH Trust: Dis Justice - Mental Health Clinician Oversight in the Division of Juvenile Justice (DJJ) Youth Facilities is a position that provides 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 works 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.</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. The FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.</i></p>													
1092 MHTAAR (Other)			152.9										

**2013 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
Juvenile Justice (continued)													
Probation Services (continued)													
MH Trust: Dis Justice - Grant 3504.02 Div	Gov Amd	IncM	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice Rural Re-entry Specialist													
<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>													
<i>The FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.</i>													
1092 MHTAAR (Other)			110.9										
* Allocation Difference *			413.8	263.8	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			813.8	263.8	0.0	333.0	0.0	0.0	217.0	0.0	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Alaska Temporary Assistance Program Growth	Gov Amd	Inc	3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	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>													
1002 Fed Rcpts (Fed)			3,850.0										
* Allocation Difference *			3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
Adult Public Assistance													
Adult Public Assistance Program Growth	Gov Amd	Inc	2,284.0	0.0	0.0	0.0	0.0	0.0	2,284.0	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>													
1004 Gen Fund (UGF)			2,244.0										
1007 I/A Rcpts (Other)			40.0										
* Allocation Difference *			2,284.0	0.0	0.0	0.0	0.0	0.0	2,284.0	0.0	0	0	0
General Relief Assistance													
General Relief Growth	Gov Amd	Inc	1,140.0	0.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,140.0										
* Allocation Difference *			1,140.0	0.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Permanent Fund Dividend Hold Harmless Program Growth	Gov Amd	Inc	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0

**2013 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
Public Assistance (continued)													
Permanent Fund Dividend Hold Harmless (continued)													
Permanent Fund Dividend Hold Harmless													
Program Growth (continued)													
<i>As the public assistance caseload grows, there is increased need for Permanent Fund Dividend (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>The immediate need for this funding increase is \$600.0. However, based on current FY2012 funding it could be as high as \$1,400.0 by FY2014 depending on the amount of the PFD and whether caseloads grow as projected.</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. Failure to fund the FY2013 increment request would mean a potential short fall of \$1,400.0 in FY2014.</i>													
			1050 PFD Fund (DGF)	650.0									
	Gov Amd	FndChg	LFD Reconciliation: Replace Correct Fund (PFD Fund) with GF/Prgm to match the Governor Budget (DO NOT CHOOSE)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	650.0									
			1050 PFD Fund (DGF)	-650.0									
			* Allocation Difference *	650.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
Energy Assistance Program													
L	Gov Amd	OTI	Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)	-3,385.8	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
<i>If the amount appropriated in section 1 chapter 15 SLA 2012 is not sufficient to pay assistance payments under AS 47.25.621-47.25.626 without proration, the amount necessary to make payments under AS 47.25.621-47.25.626 without proration, estimated to be \$11,150,300 (Add'l enacted estimate with increased CHP), is appropriated from the general fund to the Department of Health and Social Services, Public Assistance, Energy Assistance Program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.</i>													
			1004 Gen Fund (UGF)	-3,385.8									
L	Gov Amd	OTI	Reverse Energy Assistance Funding Sec15(b) Ch15 SLA2012 P76 L17-23 (HB284)	-5,000.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-5,000.0									
	Gov Amd	Inc	Add Energy Assistance in Numbers Section to Replace Sec15(a) Language	3,629.0	0.0	0.0	0.0	0.0	3,629.0	0.0	0	0	0
<i>Replace FY2013 contingency authorization provided in the language section with a FY2014 number section appropriation to include in the base budget and fully fund the estimated Energy Assistance program costs.</i>													
<i>The total projected expenditures for FY2014 is approximately \$26.8 million. Contingency language, estimated to be zero, is also proposed to ensure all funding needed for the program is available.</i>													

**2013 Legislature - Operating Budget
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 Assistance (continued)													
Energy Assistance Program (continued)													
Add Energy Assistance in Numbers Section to													
Replace Sec15(a) Language (continued)													
FY2013 Language Appropriation (Sec 15(a) Ch15 SLA2012 P76 L17):													
<i>If the amount appropriated in section 1, chapter 15, SLA2012 is not sufficient to pay assistance payments under AS 47.25.621-47.25.626 without proration, the amount necessary to make payments under AS 47.25.621-47.25.626 without proration, estimated to be \$11,150,300 (additional enacted estimate with increased CHP), is appropriated from the general fund to the Department of Health and Social Services, Public Assistance, Energy Assistance Program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.</i>													
1004 Gen Fund (UGF)			3,629.0										
Add Energy Assistance in Numbers Section to	Gov Amd	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Replace Sec15(b) Language													
<i>Replace one-time authorization provided in the language section for FY2013 in Sec 15(b) Ch15 SLA2012 P76 L24-26 in the FY2014 number section and base budget to fully fund the Energy Assistance program.</i>													
<i>For FY2013, the one-time funding was provided in the following language: The sum of \$5,000,000 is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.</i>													
<i>The total projected expenditures for FY2014 is approximately \$26.8 million. Contingency language, estimated to be zero, is also proposed to ensure all funding needed for the program is available.</i>													
1004 Gen Fund (UGF)			5,000.0										
Reduce Authority No Longer Available for Energy Assistance Funding	Gov Amd	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
<i>Reduce uncollectible federal authorization.</i>													
1002 Fed Rcpts (Fed)			-3,000.0										
* Allocation Difference *			-2,756.8	0.0	0.0	0.0	0.0	0.0	-2,756.8	0.0	0	0	0
Public Assistance Field Services													
AMD: Transfer Positions from DOLWD Employment Security RDU, Work Services Component	Gov Amd	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
<i>Work Services program positions are being transferred out of the Work Services component of the Department of Labor and Workforce Development (DOLWD) and into the Public Assistance Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. The Work Services program is currently funded by the federal Temporary Assistance to Needy Families grant through a reimbursable services agreement (RSA) with DHSS.</i>													
<i>During the Governor's budget process it was thought that breaking the Work Services program into a new component within DOLWD would help provide clarification on the positions and expenses related to the program for RSA negotiation. After further discussions, it has been determined that moving the program to DHSS will result in efficiencies such as reduced overhead. Also, it is anticipated that the program will benefit from being managed</i>													

**2013 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
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**Public Assistance (continued)
Public Assistance Field Services (continued)**

AMD: Transfer Positions from DOLWD
Employment Security RDU, Work Services
Component (continued)

by the department most familiar with the federal grant funding the program. Service delivery to Alaskans will not change significantly as in most instances program staff will continue providing services from their existing locations and offices. Without this change the state will be unable to realize efficiencies.

The following 29 positions are being transferred from the DOLWD Work Services component:

- 05-8711, Employment Security Specialist II, range 15, Seward*
- 07-5031, Program Coordinator II, range 20, Juneau*
- 07-5202, Employment Security Specialist IA, range 13, Wasilla*
- 07-5216, Employment Security Specialist II, range 15, Fairbanks*
- 07-5234, Employment Security Specialist IV, range 17, Fairbanks*
- 07-5268, Employment Security Specialist IB, range 14, Anchorage*
- 07-5365, Employment Security Specialist IB, range 14, Anchorage*
- 07-5421, Employment Security Specialist II, range 15, Kenai*
- 07-5434, Employment Security Specialist IB, range 14, Ketchikan*
- 07-5530, Employment Security Specialist IV, range 17, Anchorage*
- 07-5591, Employment Security Specialist II, range 15, Kodiak*
- 07-5789, Employment Security Specialist IB, range 14, Wasilla*
- 07-5830, Employment Security Specialist II, range 15, Fairbanks*
- 07-5971, Employment Security Specialist II, range 15, Nome*
- 07-5972, Employment Security Specialist II, range 15, Nome*
- 07-5973, Employment Security Specialist II, range 15, Nome*
- 07-5974, Employment Security Specialist II, range 15, Fairbanks*
- 07-5976, Employment Security Specialist II, range 15, Nome*
- 07-5977, Employment Security Specialist IV, range 17, Kenai*
- 07-5978, Employment Security Specialist III, range 16, Nome*
- 07-5979, Employment Security Specialist II, range 15, Kenai*
- 07-5980, Employment Security Specialist II, range 15, Kenai*
- 07-5981, Employment Security Specialist II, range 15, Kenai*
- 07-5982, Employment Security Specialist II, range 15, Kenai*
- 07-5983, Employment Security Specialist II, range 15, Homer*
- 07-5985, Administrative Assistant II, range 14, Juneau*
- 07-5999, Employment Security Specialist IA, range 13, Wasilla*
- 07-6029, Employment Security Specialist II, range 15, Fairbanks*
- 21-3046, Community Development Specialist III, range 18, Nome*

The Food Stamp Work Services program positions are being transferred out of the Employment and Training Services component of the Department of Labor and Workforce Development (DOLWD) and into the Public Assistance Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget.

The Food Stamp Work Services program is currently funded by the federal Supplemental Nutrition Assistance Program (a.k.a. Food Stamps) through an RSA with DHSS. It was recently determined that moving this program to

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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 Assistance (continued)													
Public Assistance Field Services (continued)													
AMD: Transfer Positions from DOLWD													
Employment Security RDU, Work Services													
Component (continued)													
<i>DHSS will result in efficiencies such as reduced overhead. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program. Service delivery to Alaskans will not change significantly. Without this change the state will be unable to realize efficiencies.</i>													
<i>The following three positions are being transferred from the DOLWD Employment Security component:</i>													
<i>07-5205, Employment Security Specialist IB, range 14, Anchorage</i>													
<i>07-5733, Community Development Specialist I, range 13, Bethel</i>													
<i>07-6000, Employment Security Specialist IB, range 14, Dillingham</i>													
<i>This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.</i>													
<i>FY2014 December Budget: \$40,588.8</i>													
<i>FY2014 Total Amendments: \$0.0</i>													
<i>FY2014 Total: \$40,588.8</i>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
** Appropriation Difference **			5,167.2	0.0	0.0	0.0	0.0	0.0	5,167.2	0.0	32	0	0
Public Health													
Health Planning and Systems Development													
MH Trust Workforce Dev - Grant 1383.06 Loan	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Repayment													
<i>This request for \$200.0 is for use as one component of the required "non-federal match-funding." For FY2014, 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										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505.02 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													
<i>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 spectrum disorders (ASD), provided by a nationally certified Board Certified Behavior Analyst (BCBA). Alaska currently has 7 BCBA's (3 certified within the last month). This project has recruited 12 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 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 annual ASD Summer Institute that includes two tracks: 1) Early Intensive Behavioral Interventions (EIBI) and 2) Autism and the</i>													

**2013 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)													
Women, Children and Family Health (continued)													
MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building (continued)													
<i>Transition to Adulthood.</i>													
 <i>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 FY13/FY14. 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 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>Funding will be used for the following activities:</i>													
<i>1. Student recruitment - 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>													
<i>2. 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>													
<i>3. 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 2 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										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
 Bureau of Vital Statistics													
Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129)													
<i>The HB 129 Fiscal note for HSS for \$75.0 GF and (\$75.0) GF/Prgm, was not included in Section 2 so was not received by the Department.</i>													
 <i>This request is to replace the lost revenues from issuing free death certificates to veterans as a result of the passage of HB129 in the 27th Legislature. The fiscal note estimated the fiscal impact will be approximately \$75.0</i>													

**2013 Legislature - Operating Budget
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)													
Bureau of Vital Statistics (continued)													
Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129) (continued)													
<i>for the first year the legislation is in effect (\$25 x 3,000 certified copies, assuming just 750 families will request on average of four certificates each in the first year), increasing to \$100.0 by year 5 (\$25 x 4,000 certified copies) as more people become aware of the new benefit provided by this law. The Bureau will experience a greater loss of revenue if this bill generates more than four requests per death, or if the number of decedents who are veterans exceeds 1000 in a year.</i>													
<i><note by Amanda Ryder on Wed Dec 19 17:25:39 -0900 2012 > My recollection is that LFD found it extremely difficult to justify this increase.</i>													
	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
	** Appropriation Difference **		350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
	MH Trust: Housing - Grant 68.10 Rural Long Term Care Development	Gov Amd	IncM	140.0	111.6	21.6	6.5	0.3	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 in rural regions of the state. 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										
	MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Gov Amd	IncM	136.0	62.0	5.0	68.0	1.0	0.0	0.0	0.0	0	0
<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 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										
	* Allocation Difference *		276.0	173.6	26.6	74.5	1.3	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
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
Senior and Disabilities Services (continued)													
Senior Community Based Grants													
MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program	Gov Amd	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<i>Senior and Disability Services proposes to expand multiple year grants to nonprofit organizations and agencies in the Northwest Alaska region to provide person-centered, goal-oriented case management services with innovative programs/training to improve independence and vocational outcomes for people with acquired and/or traumatic brain injury (TABI). This increment will add \$300.0 GF/MH to the current \$300.0 baseline GF/MH. This project may emphasize special populations such as veterans and other residents living in rural areas. In addition, there are service members returning home with TBI who may be served. This increment will allow SDS to serve an additional 100 individuals, doubling the state's capacity to serve Alaskans with TBI.</i>													
1037 GF/MH (UGF)			300.0										
MH Trust: ACoA - Alzheimer's Disease & Related Dementia Education & Support Program (ADRD-ESP)	Gov Amd	Inc	230.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
<i>The increment will build capacity in ADRD education, training and supports for ADRD-persons, family caregivers, and professional caregivers by increasing current service levels annually (10%) and adding new services.</i> <ul style="list-style-type: none"> - Increase statewide ADRD education, training, consultation and supports, targeting rural and underserved areas, to enhance ADRD understanding, promote education about brain healthy behaviors, and reduce stigma. - Increase the number of consultations/supports to ADRD individuals and families, focusing on personalized plans of care and interventions. - Increase availability of memory screenings statewide. - Expand education and peer support to improve understanding, reduce depression, and encourage future planning for individuals newly diagnosed. - Increase training to service providers to strengthen the ADRD workforce and improve understanding/care of ADRD persons for direct care workers, assisted living, nursing homes, and supervisors. - Enhance technical assistance to strengthen dementia-care. Introduce "dementia-care mapping" to assisted living/nursing homes (new). - Translate educational materials for dissemination to diverse cultural communities (new). - Increase statewide information/referral/assistance services through in-person and "warm-line" telephone support. 													
<i>Enhanced ADRD services will increase ADRD public awareness, reduce stigma in addition to improving quality of care and decreasing risk of injury/harm from trained/supported ADRD family caregivers and professional ADRD workforce.</i>													
1037 GF/MH (UGF)			230.0										
MH Trust: ACoA - Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention"	Gov Amd	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<i>Factors contributing to the risk of falling include pre-existing medical conditions, inaccessible living environments, residence in assisted living/nursing home facilities, alcohol use, medication complications, and physical/physiological changes associated with aging. This project aims to reduce the fear of falling and senior fall rate by providing HPDP grants to providers who serve seniors using the following evidence-based interventions:</i> <ul style="list-style-type: none"> - Promote public awareness about senior falls emphasizing risk factors and strategies to prevent them. - Encourage health providers to recognize senior fall risks and screen for falls (balance, vision, hearing) - Increase availability of evidence-based falls prevention senior exercise programs at senior centers, adult day centers, etc. to improve balance, strength and mobility. Research shows that exercise alone can reduce fall risk 													

**2013 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
Senior and Disabilities Services (continued)													
Senior Community Based Grants (continued)													
MH Trust: ACoA - Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention" (continued)													
<i>from 31%-68% among older adults.</i>													
- Encourage health providers to regularly review all prescription and over-the-counter drugs to identify medication complications that can lead to falls.													
- Strengthen medication management education targeting seniors.													
- Increase availability of "white cane" training and low-vision clinics.													
- Enhance home hazard reduction programs that include home safety assessments and assistance to seniors to find resources to make appropriate accessibility improvements.													
- Incorporate evidence-based falls prevention intervention as part of hospital discharge programs.													
1037 GF/MH (UGF)			150.0										
MH Trust: ACoA - Grant 1927.05 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 *			805.0	0.0	0.0	0.0	0.0	0.0	805.0	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities	Gov Amd	IncM	250.3	0.0	0.0	0.0	0.0	0.0	250.3	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)			250.3										
* Allocation Difference *			250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513)	Gov Amd	IncM	114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0

**2013 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
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513) (continued)													
<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)			114.1										
* Allocation Difference *			114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Projects - Grant 200.10													
	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Microenterprise Capital													
<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 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>													
1037 GF/MH (UGF)			25.0										
MH Trust: Dis Justice - Grant 4303.01 AK Safety Planning & Empowerment Network (ASPEN)	Gov Amd	IncM	150.0	0.0	0.0	150.0	0.0	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 FY14 MHTARR increment for this project builds upon the Governor's Domestic Violence and Sexual Assault Initiative.</i>													
1092 MHTAAR (Other)			150.0										
MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534)	Gov Amd	IncM	120.0	112.0	4.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<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</i>													

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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
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534) (continued)													
<i>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)			120.0										
MH Trust: Benef Projects - Grant 200.10	Gov Amd	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Microenterprise Capital													
<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 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										
* Allocation Difference *			420.0	112.0	4.0	304.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,865.4	391.6	34.6	382.6	1.3	0.0	1,055.3	0.0	0	0	0
Departmental Support Services													
Administrative Support Services													
Department of Administration Core Services Rates	Gov Amd	Inc	764.6	0.0	0.0	764.6	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			764.6										
Inc/Dec Pair: Transfer from Pioneer Homes Facil Mntnce to Provide Additional Authority for (06-4823) Program Coordinator	Gov Amd	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
<i>A full-time Juvenile Justice Officer (06-4823), range 11, Anchorage, was transferred to the Administrative Support Services component from the Division of Juvenile Justice, McLaughlin Youth Center component. It will be reclassified to a Program Coordinator, range 20, Juneau, to deliver core training and oversee efforts to achieve</i>													

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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
Departmental Support Services (continued)													
Administrative Support Services (continued)													
Inc/Dec Pair: Transfer from Pioneer Homes													
Facil Mntnce to Provide Additional Authority for													
(06-4823) Program Coordinator (continued)													
<i>more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training and convene a committee of division subject matter experts to make recommendations to DHSS leadership. The focus of this committee will be to look for areas in which the Department might collaborate to improve training and better provide department-wide training.</i>													
<i>Transfer excess interagency receipt authority from the Pioneer Homes Maintenance component to cover personal services for this position, funded by a reimbursable services agreement.</i>													
	1007 I/A Rcpts (Other)		115.0										
* Allocation Difference *			879.6	0.0	0.0	879.6	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
	Replace Uncollectible Federal Receipts with	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	CIP Receipts												
<i>This fund source change of uncollectible federal receipt authority for capital improvement project receipt authority is critical to the day-to-day operations of the Facilities Management component as the component has no mechanism to collect federal revenues, leaving the component underfunded year-to-year.</i>													
	1002 Fed Rcpts (Fed)		-124.8										
	1061 CIP Rcpts (Other)		124.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
	Health Information Security/Privacy Compliance and Remediation	Gov Amd	Inc	850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0
<i>Problem Statement</i>													
<i>DHSS and other health entities nationwide are facing an increasingly aggressive regulatory oversight environment. This became evident when the Office of Civil Rights (OCR) sanctioned DHSS for insufficient compliance with the safeguarding of Protected Health Information. The Office of Civil Rights imposed a \$1.7 million penalty and placed the department on a Correction Action Plan that mandates a Risk Assessment and Remediation Plan to be completed by January 2013. It is anticipated that the Office of Civil Rights will require DHSS to begin security remediation immediately following the assessment which will result in a supplemental request in FY2013 to begin the work prior to any FY2014 funding being available.</i>													
<i>Proposal</i>													
<i>This request addresses the resources needed to comply with regulatory requirements not currently being fully addressed. The complexity of the department's information systems continues to grow, with over three hundred servers, a hundred applications, sixty terabytes of data and dozens of critical information systems required for the everyday work within the department. To ensure compliance with a multitude and growing number of federal and State legal requirements contractual services, task orders, tools, training, travel, and legal advice, such as the below, are required to reasonably and appropriately safeguard the department's information, while meeting</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
Departmental Support Services (continued)													
Information Technology Services (continued)													
Health Information Security/Privacy Compliance and Remediation (continued)													
<i>regulatory requirements and reducing the likelihood and cost of public breach notification.</i>													
<ul style="list-style-type: none"> - Manage effective security measurements - Security awareness & education - Maintain and implement security policies, procedures & guidelines - Schedule and provide system and application assessments - Remediate ongoing identified security risks to DHSS systems - Manage & remediate security incidents - Test and certify systems and applications - Audit and direct security & compliance controls - Provide timely reporting of corrective action progress - Provide preventative and proactive accountability to executive management. - Assessment, auditing and reporting tools - Legal services from Department of Law - Security software/hardware - Encryption - Firewall management - Mobile & device management - Technical security training for 100 IT staff - Contractual security services and tasks orders 													
<i>Consequences if Not Funded</i>													
<i>DHSS will remain in non-compliance which the corrective action plan monitor is required to report to the federal Office of Civil Rights. The department will risk formal enforcement, including civil monetary penalties, enhanced scrutiny, investigations and regulatory oversight by the Office of Civil Rights. DHSS will continue to be sanctioned. Mandated compliance directives from the Office of Civil Rights have cost various entities, such as Providence Hospital, millions of dollars annually.</i>													
<i>Without the accountability and preventative focus provided by a security team, the number of public breach notifications mandated by the Health Insurance Portability and Accountability Act (HIPAA)/Health Information Technology for Economic and Clinical Health (HITECH) and Alaska Personal Information Protection Act (APIPA) may continue to grow. These breach notifications could impact the confidence providers have in participating in a health information exchange.</i>													
			1002 Fed Rcpts (Fed)	255.0									
			1004 Gen Fund (UGF)	595.0									
			* Allocation Difference *	850.0	0.0	10.0	810.0	30.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance													
		Gov Amd	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0	0	0
Inc/Dec Pair: Transfer to Admin Support Svcs to Provide Additional Authority for (06-4823) Program Coordinator													
<i>A full-time Juvenile Justice Officer (06-4823), range 11, Anchorage, was transferred to the Administrative Support</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
Departmental Support Services (continued)													
Pioneers' Homes Facilities Maintenance (continued)													
Inc/Dec Pair: Transfer to Admin Support Svcs to													
Provide Additional Authority for (06-4823)													
Program Coordinator (continued)													
<i>Services component from the Division of Juvenile Justice, McLaughlin Youth Center component. It will be reclassified to a Program Coordinator, range 20, Juneau, to deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training and convene a committee of division subject matter experts to make recommendations to DHSS leadership. The focus of this committee will be to look for areas in which the Department might collaborate to improve training and better provide department-wide training.</i>													
<i>Transfer excess interagency receipt authority from the Pioneer Homes Maintenance component to cover personal services for this position, funded by a reimbursable services agreement.</i>													
	1007 I/A Rcpts (Other)		-115.0										
* Allocation Difference *			-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,614.6	0.0	10.0	1,574.6	30.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Adult Preventative Dental Medicaid Services													
	Increased Utilization, Adult Preventative Dental Medicaid Services	Gov Amd	Inc	3,889.9	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
<i>The Adult Preventative Dental Medicaid Services component provides preventative and restorative dental services for eligible adults.</i>													
<i>This request will support projected growth in utilization of Adult Preventative Dental Medicaid Services. The estimate of cost increases is based on analysis of five methods of cost projections for FY2014, looking back across programmatic cost changes by service type within the component since the program's inception in FY2008.</i>													
	1002 Fed Rcpts (Fed)		2,191.6										
	1003 G/F Match (UGF)		1,698.3										
* Allocation Difference *			3,889.9	0.0	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
Health Care Medicaid Services													
	Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation	Gov Amd	Inc	7,385.3	0.0	0.0	0.0	0.0	7,385.3	0.0	0	0	0
<i>The Health Care Medicaid Services component supports a wide variety of medical and health care services for eligible individuals - inpatient and outpatient hospital services; physician, pharmacy, transportation, dental, vision laboratory and x-ray services; physical/occupational/speech therapy; chiropractic services, etc.</i>													
<i>This request will support projected growth in utilization of Medicaid services across all components, based on the anticipated 'woodwork' effect as elements of the Affordable Care Act are implemented effective January 2014. As of that date, individuals will be required to have secured health insurance coverage, and individuals currently eligible for Medicaid under existing rules, but not yet enrolled, are anticipated to enroll. Current projections are for a resulting additional 1,500 Alaska enrollees.</i>													

**2013 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)													
Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation (continued)													
<i>Cost projections are based on the FY2012 per recipient average cost of Medicaid services provision across all components, for 1,500 new participants for one half fiscal year.</i>													
1002 Fed Rcpts (Fed)			4,567.1										
1003 G/F Match (UGF)			2,818.2										
Reduce General Fund/Program Receipt Authority	Gov Amd	Dec	-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
<i>Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a reduction in GF/Program Receipt authority in grants for the Health Care Medicaid Services component.</i>													
1005 GF/Prgm (DGF)			-550.0										
Reduce Interagency Receipt Authority	Gov Amd	Dec	-4,190.0	0.0	0.0	0.0	0.0	0.0	-4,190.0	0.0	0	0	0
<i>Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a reduction in interagency receipt (I/A) authority in services for the Health Care Medicaid Services component.</i>													
1007 I/A Rcpts (Other)			-4,190.0										
* Allocation Difference *			2,645.3	0.0	0.0	0.0	0.0	0.0	2,645.3	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Waiver and Personal Care Assistance Program Growth	Gov Amd	Inc	13,169.9	0.0	0.0	0.0	0.0	0.0	13,169.9	0.0	0	0	0
<i>The Senior and Disabilities Medicaid Services component supports nursing home and personal care services, as well as a variety of home- and community-based waiver programs for children with complex medical conditions, individuals with mental retardation or developmental disabilities, adults with disabilities, and older Alaskans.</i>													
<i>This request will support projected growth in utilization of both the Mental Retardation and Developmental Disabilities waived community-based services and the Personal Care Assistance Program. The estimate of cost increases is based on analysis of five methods of cost projections, looking back across programmatic cost changes by service type within the component for FY2004-2012.</i>													
1002 Fed Rcpts (Fed)			6,685.0										
1003 G/F Match (UGF)			6,484.9										
Reduce Interagency Receipt Authority	Gov Amd	Dec	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
<i>Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a reduction in interagency receipt (I/A) authority in services for the Senior and Disabilities Medicaid Services component.</i>													
1007 I/A Rcpts (Other)			-2,033.8										
* Allocation Difference *			11,136.1	0.0	0.0	-2,033.8	0.0	0.0	13,169.9	0.0	0	0	0
** Appropriation Difference **			17,671.3	0.0	0.0	-2,033.8	0.0	0.0	19,705.1	0.0	0	0	0
*** Agency Difference ***			42,631.4	3,223.7	185.8	2,477.8	69.6	0.0	36,674.5	0.0	32	0	0

**2013 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
Commissioner and Administrative Services													
Management Services													
Department of Administration Core Services Rates	Gov Amd	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			65.0										
* Allocation Difference *			65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Leasing													
Department-wide Unavoidable Lease Cost Increases	Gov Amd	Inc	984.5	0.0	0.0	984.5	0.0	0.0	0.0	0.0	0	0	0
<i>The majority of the department has been historically housed in the Eagle Street facility in Anchorage and the 8th Street facility in Juneau. The leases for both facilities was renegotiated during the past year.</i>													
<i>The 8th Street lease in Juneau expired June 30, 2012. The expired lease cost a total of \$1,950,276.72 per year. The bid for proposals resulted in two new lease agreements that after all renovations will cost a total of \$2,657,543.52 per year, an increase of \$707,266.80 per year. The department entered into a new lease for the Eagle Street facility in Anchorage on April 1, 2012. Under the old lease, the cost per year was \$933,888. Under the new lease agreement after all renovations, the cost per year is \$1,211,136, an increase of \$277,248 per year.</i>													
<i>The department currently has \$3,335,500 in unrestricted general funds to help support lease expenses. This funding has not increased since FY2008 even though lease costs have increased over this time. The two most sizable leases for the department came up for renewal very close to the same time frame and the cost increases were more significant than anticipated. The department cannot absorb these cost increases without significantly impacting service delivery. The department cannot manage its programs without facilities to house them in, and the department will not be able to fulfill its financial obligations without this additional funding.</i>													
1004 Gen Fund (UGF)			984.5										
* Allocation Difference *			984.5	0.0	0.0	984.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,049.5	0.0	0.0	1,049.5	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Mechanical Inspection Salary and Benefit Costs Paid by Occupational Safety and Health via an RSA	Gov Amd	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
<i>A \$4,300 increment is for funding for the portion of the Mechanical Inspection component's salary and health benefit increases that are supported through a reimbursable services agreement from the Occupational Safety and Health component.</i>													
1157 Wrkrs Safe (DGF)			4.3										
Replace Uncollectible Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Occupational Safety and Health component requests replacement of uncollectible fund sources for personal services increases with unrestricted general funds.</i>													
<i>For the past several fiscal years, the component has experienced flat federal grant funding while incurring base</i>													

**2013 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)													
Replace Uncollectible Fund Sources for Personal Services Increases (continued)													
<i>personal services cost increases. These cost increases have been mitigated through increased vacancies, but this practice is not sustainable without impacting safety and health services to Alaskans.</i>													
			1002 Fed Rcpts (Fed)	-12.4									
			1003 G/F Match (UGF)	12.4									
			* Allocation Difference *	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0	0	0

**Employment Security
Employment and Training Services**

Transfer Work Services Authority and Positions to the New Work Services Component	Gov Amd	TrOut	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
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Work Services program authority and positions are being transferred out of the Employment and Training Services component and into the new Work Services component within the Employment Security Division (ESD). This transfer is related to the Commissioner's Office structure change request. The Work Services program is currently within the Employment and Training Services component of ESD. There will not be a cost increase related to this structure change.

The Work Services program is 100 percent supported by a reimbursable services agreement (RSA) with the Department of Health and Social Services. The RSA is funded by the federal Temporary Assistance to Needy Families grant. This structure change will provide clarity on the positions and expenses related to the program. This clarification will help with management and reimbursement of the program. The positions and funding represented in this transaction are an estimate as of a point in time. The exact staff and funding level for the Work Services program are adjusted through the RSA negotiation process each year.

The following 32 positions are being transferred to the new Work Services component:

- 05-8711, Employment Security Specialist II, range 15, Seward*
- 07-5031, Program Coordinator II, range 20, Juneau*
- 07-5202, Employment Security Specialist IA, range 13, Wasilla*
- 07-5216, Employment Security Specialist II, range 15, Fairbanks*
- 07-5234, Employment Security Specialist IV, range 17, Fairbanks*
- 07-5268, Employment Security Specialist IB, range 14, Anchorage*
- 07-5365, Employment Security Specialist IB, range 14, Anchorage*
- 07-5421, Employment Security Specialist II, range 15, Kenai*
- 07-5434, Employment Security Specialist IB, range 14, Ketchikan*
- 07-5530, Employment Security Specialist IV, range 17, Anchorage*
- 07-5591, Employment Security Specialist II, range 15, Kodiak*
- 07-5620, Employment Security Specialist IA, range 13, Anchorage*
- 07-5789, Employment Security Specialist IB, range 14, Wasilla*
- 07-5830, Employment Security Specialist II, range 15, Fairbanks*
- 07-5948, Employment Security Specialist IA, range 13, Anchorage*
- 07-5971, Employment Security Specialist II, range 15, Nome*
- 07-5972, Employment Security Specialist II, range 15, Nome*
- 07-5973, Employment Security Specialist II, range 15, Nome*

**2013 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)													
Employment and Training Services (continued)													
Transfer Work Services Authority and Positions to the New Work Services Component (continued)													
07-5974, Employment Security Specialist II, range 15, Fairbanks													
07-5976, Employment Security Specialist II, range 15, Nome													
07-5977, Employment Security Specialist IV, range 17, Kenai													
07-5978, Employment Security Specialist III, range 16, Nome													
07-5979, Employment Security Specialist II, range 15, Kenai													
07-5980, Employment Security Specialist II, range 15, Kenai													
07-5981, Employment Security Specialist II, range 15, Kenai													
07-5982, Employment Security Specialist II, range 15, Kenai													
07-5983, Employment Security Specialist II, range 15, Homer													
07-5985, Administrative Assistant II, range 14, Juneau													
07-5999, Employment Security Specialist IA, range 13, Wasilla													
07-6002, Community Development Specialist I, range 13, Anchorage													
07-6029, Employment Security Specialist II, range 15, Fairbanks													
21-3046, Community Development Specialist III, range 18, Nome													
1007 I/A Rcpts (Other)			-3,686.9										
AMD: Transfer Vacant Positions from the New Work Services Component	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<i>Employment service positions are being transferred out of the Work Services component and into the Employment and Training Services (ETS) component. There will not be a cost increase related to this change.</i>													
<i>During the Governor's budget development process these vacant positions were transferred to the Work Services component because it was thought that the department would assign these positions to the Work Services program. After further discussions, it has been determined that these positions would better serve Alaskans by providing employment and training services through the Job Center network and should be returned to the ETS component. There is sufficient authority within the ETS component to accommodate this transfer. Without this change the department will be unable to use existing positions to provide employment and training services.</i>													
<i>The following three positions are being transferred:</i>													
<i>07-5620, Employment Security Specialist IA, range 13, Anchorage</i>													
<i>07-5948, Employment Security Specialist IA, range 13, Anchorage</i>													
<i>07-6002, Community Development Specialist I, range 13, Anchorage</i>													
<i>This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</i>													
<i>FY2014 December Budget: \$27,002.2</i>													
<i>FY2014 Total Amendments: \$0.0</i>													
<i>FY2014 Total: \$27,002.2</i>													
AMD: Transfer Food Stamp Work Services Positions to the Department of Health and Social Services	Gov Amd	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>Food Stamp Work Services program positions are being transferred out of the Employment and Training Services</i>													

**2013 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)													
Employment and Training Services (continued)													
AMD: Transfer Food Stamp Work Services Positions to the Department of Health and Social Services (continued)													
<i>component of the Department of Labor and Workforce Development (DOLWD) and into the Public Assistance Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget.</i>													
<i>The Food Stamp Work Services program is currently funded by the federal Supplemental Nutrition Assistance Program (a.k.a. Food Stamps) grant through a reimbursable services agreement (RSA) with DHSS. It was recently determined that moving this program to DHSS will result in efficiencies. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program.</i>													
<i>Service delivery to Alaskans will not change significantly. Without this change the state will be unable to realize efficiencies.</i>													
<i>The following three positions are being transferred to DHSS: 07-5205, Employment Security Specialist IB, range 14, Anchorage 07-5733, Community Development Specialist I, range 13, Bethel 07-6000, Employment Security Specialist IB, range 14, Dillingham</i>													
<i>This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</i>													
<i>FY2014 December Budget: \$27,002.2 FY2014 Total Amendments: \$0.0 FY2014 Total: \$27,002.2</i>													
* Allocation Difference *			-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
Unemployment Insurance													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance													
<i>Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP and the operational expenses of the revenue collection system.</i>													
1151 VoTech Ed (DGF)			-5.2										
* Allocation Difference *			-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Transfer Work Services Authority and Positions from the Employment and Training Services Component													
<i>Work Services program authority and positions are being transferred out of the Employment and Training Services component and into the new Work Services component within the Employment Security Division (ESD). This transfer is related to the Commissioner's Office structure change request. The Work Services program is currently</i>													

**2013 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>
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**Employment Security (continued)
Work Services (continued)**

Transfer Work Services Authority and Positions
from the Employment and Training Services
Component (continued)

within the Employment and Training Services component of ESD. There will not be a cost increase related to this structure change.

The Work Services program is 100 percent supported by a reimbursable services agreement (RSA) with the Department of Health and Social Services. The RSA is funded by the federal Temporary Assistance to Needy Families grant. This structure change will provide clarity on the positions and expenses related to the program. This clarification will help with management and reimbursement of the program. The positions and funding represented in this transaction are an estimate as of a point in time. The exact staff and funding level for the Work Services program are adjusted through the RSA negotiation process each year.

The following 32 positions are being transferred to the new Work Services component:

- 05-8711, Employment Security Specialist II, range 15, Seward*
- 07-5031, Program Coordinator II, range 20, Juneau*
- 07-5202, Employment Security Specialist IA, range 13, Wasilla*
- 07-5216, Employment Security Specialist II, range 15, Fairbanks*
- 07-5234, Employment Security Specialist IV, range 17, Fairbanks*
- 07-5268, Employment Security Specialist IB, range 14, Anchorage*
- 07-5365, Employment Security Specialist IB, range 14, Anchorage*
- 07-5421, Employment Security Specialist II, range 15, Kenai*
- 07-5434, Employment Security Specialist IB, range 14, Ketchikan*
- 07-5530, Employment Security Specialist IV, range 17, Anchorage*
- 07-5591, Employment Security Specialist II, range 15, Kodiak*
- 07-5620, Employment Security Specialist IA, range 13, Anchorage*
- 07-5789, Employment Security Specialist IB, range 14, Wasilla*
- 07-5830, Employment Security Specialist II, range 15, Fairbanks*
- 07-5948, Employment Security Specialist IA, range 13, Anchorage*
- 07-5971, Employment Security Specialist II, range 15, Nome*
- 07-5972, Employment Security Specialist II, range 15, Nome*
- 07-5973, Employment Security Specialist II, range 15, Nome*
- 07-5974, Employment Security Specialist II, range 15, Fairbanks*
- 07-5976, Employment Security Specialist II, range 15, Nome*
- 07-5977, Employment Security Specialist IV, range 17, Kenai*
- 07-5978, Employment Security Specialist III, range 16, Nome*
- 07-5979, Employment Security Specialist II, range 15, Kenai*
- 07-5980, Employment Security Specialist II, range 15, Kenai*
- 07-5981, Employment Security Specialist II, range 15, Kenai*
- 07-5982, Employment Security Specialist II, range 15, Kenai*
- 07-5983, Employment Security Specialist II, range 15, Homer*
- 07-5985, Administrative Assistant II, range 14, Juneau*
- 07-5999, Employment Security Specialist IA, range 13, Wasilla*
- 07-6002, Community Development Specialist I, range 13, Anchorage*
- 07-6029, Employment Security Specialist II, range 15, Fairbanks*

**2013 Legislature - Operating Budget
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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)													
Work Services (continued)													
Transfer Work Services Authority and Positions from the Employment and Training Services Component (continued)													
21-3046, Community Development Specialist III, range 18, Nome													
1007 I/A Rcpts (Other) 3,686.9													
AMD: Transfer Work Services Positions to the Department of Health and Social Services	Gov Amd	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	0	0

Work Services program positions are being transferred out of the Work Services component of the Department of Labor and Workforce Development (DOLWD) and into the Public Assistance Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. The Work Services program is currently funded by the federal Temporary Assistance to Needy Families grant through a reimbursable services agreement (RSA) with DHSS.

During the Governor's budget process it was thought that breaking the Work Services program into a new component within DOLWD would help provide clarification on the positions and expenses related to the program for RSA negotiation. After further discussions, it has been determined that moving the program to DHSS will result in efficiencies. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program.

Service delivery to Alaskans will not change significantly as in most instances program staff will continue providing services from their existing locations and offices. Without this change the state will be unable to realize efficiencies.

*The following 29 positions are being transferred to DHSS:
05-8711, Employment Security Specialist II, range 15, Seward
07-5031, Program Coordinator II, range 20, Juneau
07-5202, Employment Security Specialist IA, range 13, Wasilla
07-5216, Employment Security Specialist II, range 15, Fairbanks
07-5234, Employment Security Specialist IV, range 17, Fairbanks
07-5268, Employment Security Specialist IB, range 14, Anchorage
07-5365, Employment Security Specialist IB, range 14, Anchorage
07-5421, Employment Security Specialist II, range 15, Kenai
07-5434, Employment Security Specialist IB, range 14, Ketchikan
07-5530, Employment Security Specialist IV, range 17, Anchorage
07-5591, Employment Security Specialist II, range 15, Kodiak
07-5789, Employment Security Specialist IB, range 14, Wasilla
07-5830, Employment Security Specialist II, range 15, Fairbanks
07-5971, Employment Security Specialist II, range 15, Nome
07-5972, Employment Security Specialist II, range 15, Nome
07-5973, Employment Security Specialist II, range 15, Nome
07-5974, Employment Security Specialist II, range 15, Fairbanks
07-5976, Employment Security Specialist II, range 15, Nome
07-5977, Employment Security Specialist IV, range 17, Kenai
07-5978, Employment Security Specialist III, range 16, Nome*

**2013 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)													
Work Services (continued)													
AMD: Transfer Work Services Positions to the Department of Health and Social Services (continued)													
07-5979, Employment Security Specialist II, range 15, Kenai													
07-5980, Employment Security Specialist II, range 15, Kenai													
07-5981, Employment Security Specialist II, range 15, Kenai													
07-5982, Employment Security Specialist II, range 15, Kenai													
07-5983, Employment Security Specialist II, range 15, Homer													
07-5985, Administrative Assistant II, range 14, Juneau													
07-5999, Employment Security Specialist IA, range 13, Wasilla													
07-6029, Employment Security Specialist II, range 15, Fairbanks													
21-3046, Community Development Specialist III, range 18, Nome													
<i>This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</i>													
FY2014 December Budget: \$3,686.9													
FY2014 Total Amendments: -\$3,686.9													
FY2014 Total: \$0.0													
AMD: Transfer Vacant Positions to the Employment and Training Services Component	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>Employment service positions are being transferred out of the Work Services component and into the Employment and Training Services (ETS) component. There will not be a cost increase related to this change.</i>													
<i>During the Governor's budget development process these vacant positions were transferred to the Work Services component because it was thought that the department would assign these positions to the Work Services program. After further discussions, it has been determined that these positions would better serve Alaskans by providing employment and training services through the Job Center network and should be returned to the ETS component. There is sufficient authority within the ETS component to accommodate this transfer. Without this change the department will be unable to use existing positions to provide employment and training services.</i>													
<i>The following three positions are being transferred to the ETS component:</i>													
07-5620, Employment Security Specialist IA, range 13, Anchorage													
07-5948, Employment Security Specialist IA, range 13, Anchorage													
07-6002, Community Development Specialist I, range 13, Anchorage													
<i>This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</i>													
FY2014 December Budget: \$3,686.9													
FY2014 Total Amendments: -\$3,686.9													
FY2014 Total: \$0.0													
AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services	Gov Amd	Dec	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	0	0	0

**2013 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)													
Work Services (continued)													
AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services (continued)													
<i>Work Services program authority is no longer needed in the Work Services component of the Department of Labor and Workforce Development (DOLWD). The positions for this program are being transferred to the Work Services component of the Department of Health and Social Services (DHSS) and the reimbursable services agreement (RSA) supporting these positions is being discontinued.</i>													
<i>The Work Services program is currently funded by the federal Temporary Assistance to Needy Families grant through an RSA with DHSS. During the Governor's budget process it was thought that breaking the Work Services program into a new component within DOLWD would help provide clarification on the positions and expenses related to the program for RSA negotiation. After further discussions, it has been determined that moving the program to DHSS will result in efficiencies. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program.</i>													
<i>Given this change, DOLWD will no longer need the interagency receipt authority that was supported by the discontinued RSA. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</i>													
FY2014 December Budget: \$3,686.9													
FY2014 Total Amendments: -\$3,686.9													
FY2014 Total: \$0.0													
	1007 I/A Rcpts (Other)		-3,686.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,692.1	-2,862.9	-209.8	-574.7	-44.7	0.0	0.0	0.0	-32	0	0
Business Partnerships													
Business Services													
	Reduce Federal Receipt Authority	Gov Amd	Dec	-2,000.0	0.0	-40.0	-1,960.0	0.0	0.0	0.0	0	0	0
<i>Reduce federal receipt authority because federal awards are in decline. The Business Services component is experiencing a decline in both federal competitive awards as well as formula federal funding such as the Workforce Investment Act.</i>													
	1002 Fed Rcpts (Fed)			-2,000.0									
	Reduce Alaska Technical and Vocational Education Program Administration Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
<i>Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to administering the Division of Business Partnerships' TVEP recipient operational grants.</i>													
	1151 VoTech Ed (DGF)			-1.8									
* Allocation Difference *			-2,001.8	0.0	-40.0	-1,961.8	0.0	0.0	0.0	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
	Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0

**2013 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)													
Kotzebue Technical Center Operations Grant (continued)													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance (continued)													
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Kotzebue Technical Center will receive \$968.4, or nine percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$980.8.</i>													
			1151 VoTech Ed (DGF)	-12.4									
			* Allocation Difference *	-12.4	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance													
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Southwest Alaska Vocational Education Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.</i>													
	Gov Amd	Dec	1151 VoTech Ed (DGF)	-4.1									
			* Allocation Difference *	-4.1	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance													
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$968.4, or nine percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$980.8.</i>													
	Gov Amd	Dec	1151 VoTech Ed (DGF)	-12.4									
			* Allocation Difference *	-12.4	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance													
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Northwest Alaska Career and Technical Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.</i>													
	Gov Amd	Dec	1151 VoTech Ed (DGF)	-4.1									
			* Allocation Difference *	-4.1	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0

**2013 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)													
Delta Career Advancement Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Delta Career Advancement Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.</i>													
1151 VoTech Ed (DGF)			-4.1										
* Allocation Difference *			-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
New Frontier Vocational Technical Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. New Frontier Vocational Technical Center will receive \$215.2, or two percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$218.0.</i>													
1151 VoTech Ed (DGF)			-2.8										
* Allocation Difference *			-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
** Appropriation Difference **			-2,041.7	0.0	-40.0	-1,961.8	0.0	0.0	-39.9	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Interagency Receipt Authority for Anticipated Revenue	Gov Amd	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency (I/A) receipt authority within the Vocational Rehabilitation Administration (VRA) component to accommodate anticipated revenue.</i>													
<i>The VRA component is primarily funded by an annual federally-approved indirect cost plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources, such as I/A receipts, provide the remainder.</i>													
<i>The last several years the amount of I/A receipts collected has exceeded the budgeted authority. This request will bring authority in line with projected revenue.</i>													
1007 I/A Rcpts (Other)			15.0										
* Allocation Difference *			15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Independent Living Rehabilitation													
Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>Increase the amount of state general funds supporting the Centers for Independent Living (CILs). The Division of Vocational Rehabilitation (DVR) and the Statewide Independent Living Council (SILC) will work with the CILs to expand independent living services through greater coordination of services with existing community providers in</i>													

**2013 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)													
Independent Living Rehabilitation (continued)													
Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities (continued)													
<i>several rural Alaskan communities.</i>													
 <i>This additional funding will result in greater outreach efforts to organizations and individuals with disabilities in underserved Alaskan census areas. Services will improve the ability for individuals to live independently in their homes and to access their communities. Alaskan families benefit when caretaking is replaced by independence and active participation. Communities benefit when all citizens are engaged. Through collaborative efforts, it is anticipated that an additional 30 people will be served and at least seven new community partnerships established during FY2014.</i>													
 <i>During federal FY2011, 4,031 Alaskans with significant disabilities received independent living services. This represents an increase of 178 from the prior year. Alaska has four nonprofit CIL's. Each of these organizations have more than one office. These organizations serve individuals in Anchorage, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kotzebue, Seward, Soldotna, and Wasilla.</i>													
 <i>Vast geographic areas of Alaska are underserved. Without the independent living services provided by a CIL, many Alaskans live limited lives, often without the ability to get in or out of homes and businesses, and without the tools to go back to work or complete tasks independently. The CILs provide very limited services to the following census regions: Aleutians East, Aleutians West, Bethel, Bristol Bay, Denali, Kodiak Island, Lake and Peninsula, Nome, North Slope, Northwest Arctic (outside of Kotzebue), Prince of Wales-Outer Ketchikan, Skagway-Hoonah-Angoon, Southeast Fairbanks, Valdez-Cordova, Wade Hampton, Wrangell-Petersburg, Yakutat, and Yukon-Koyukuk.</i>													
 <i>A 2011 study by Andrew Beck LLC, estimated that \$11,746.2 is required to fully serve the state's independent living needs. The SILC recommends that 50 percent (\$5,873.1) of this amount be provided by state and federal funds with the remaining 50 percent supported through fundraising efforts. The current level of state and federal investment is \$2,640.4. The SILC believes that the CILs can effectively implement an additional \$700.0 every three years. The SILC plans to request additional funds until the \$5,873.1 figure is reached. In FY2013, DVR was appropriated an additional \$200.0 in operating funds to help address this need.</i>													
 <i>This request allows the CILs to incrementally expand services statewide as part of a long range plan. If this request is not approved, independent living services will not expand to more areas and the Alaskans who benefit from these services will remain dependent and isolated. Some will likely require nursing home services outside of their community.</i>													
	1004 Gen Fund (UGF)		100.0										
	* Allocation Difference *		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
 Disability Determination													
	Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Gov Amd	Inc	45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0
<i>The Disability Determination (DD) component requests an increase to the interagency (I/A) receipt authority to accommodate anticipated reimbursable services agreement (RSA) increases. The DD component adjudicates state Medicaid claims for the Department of Health and Social Services. These services are funded by an RSA.</i>													

**2013 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)													
Disability Determination (continued)													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements (continued)													
<i>Various administrative and medical costs have increased over the last several years such that the RSA amount exceeds the budgeted authority. This request will bring authority in line with projected revenue.</i>													
			1007 I/A Rcpts (Other)	45.0									
			* Allocation Difference *	45.0	20.0	0.0	10.0	0.0	15.0	0.0	0	0	0
Special Projects													
	Gov Amd	TrIn	Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	579.9	5.9	9.2	7.8	0.0	557.0	0.0	0	0	0
<i>Collapse the Assistive Technology (AT) component into the Special Projects component (see corresponding transfer request in AT). A separate component is not necessary to manage the AT program. This will streamline the division's components.</i>													
			1002 Fed Rcpts (Fed)	483.9									
			1007 I/A Rcpts (Other)	96.0									
			* Allocation Difference *	579.9	5.9	9.2	7.8	0.0	557.0	0.0	0	0	0
Assistive Technology													
	Gov Amd	TrOut	Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	-579.9	-5.9	-9.2	-7.8	0.0	-557.0	0.0	0	0	0
<i>Collapse the Assistive Technology (AT) component into the Special Projects component (see corresponding transfer request in AT). A separate component is not necessary to manage the AT program. This will streamline the division's components.</i>													
			1002 Fed Rcpts (Fed)	-483.9									
			1007 I/A Rcpts (Other)	-96.0									
			* Allocation Difference *	-579.9	-5.9	-9.2	-7.8	0.0	-557.0	0.0	0	0	0
Americans With Disabilities Act (ADA)													
	Gov Amd	Dec	Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0	0	0
<i>Per Administrative Order 262, the Americans with Disabilities Act is transferred to the Department of Administration. The position was transferred in FY2013 Management Plan. This eliminates the need for revenue and expenditure authority related to this program in the Department of Labor and Workforce Development.</i>													
			1007 I/A Rcpts (Other)	-217.6									
			* Allocation Difference *	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-57.6	35.0	0.0	-207.6	0.0	115.0	0.0	0	0	0

Alaska Vocational Technical Center

**2013 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
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center													
Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue	Gov Amd	Inc	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional statutory designated program receipt (SDPR) authority is needed in the Alaska Vocational Technical Center (AVTEC) to fully utilize SDPR revenue to offset increasing operating expenses.</i>													
<i>SDPR revenue has increased for two reasons. First, AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated more provider services agreements (PSAs) for contract training, and solicited and secured more tax credit donations. Second, AVTEC has changed the methodology used to record the revenue collected for PSAs. In prior years, this revenue was collected as general fund program receipts (GFPR), but starting in FY2012 this revenue was recorded as SDPR.</i>													
<i>Increased authority is necessary in order to fully support the expenditures related to providing contract training, and to utilize tax credit donations to offset increasing operating expenses.</i>													
1108 Stat Desig (Other)			112.8										
Reduce Excess General Fund Program Receipt Authority	Gov Amd	Dec	-178.5	0.0	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general fund program receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.</i>													
1005 GF/Prgm (DGF)			-178.5										
Reduce Excess Federal Receipt Authority	Gov Amd	Dec	-200.0	0.0	-28.0	-108.9	-16.4	-39.5	-7.2	0.0	0	0	0
<i>Reduce federal receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.</i>													
1002 Fed Rcpts (Fed)			-200.0										
Reduce Alaska Technical and Vocational Education Formula Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. The Alaska Vocational Technical Center will receive \$1,829.2, or 17 percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$1,852.7.</i>													
1151 VoTech Ed (DGF)			-23.5										
Add Back One-time Funding to Support AVTEC's Costs to the Base Budget	Gov Amd	IncM	200.0	39.0	0.0	77.0	44.0	40.0	0.0	0.0	0	0	0
<i>In the FY2013 budget, the Alaska Vocational Technical Center (AVTEC) received a one-time unrestricted general fund (UGF) increment to help cover personal services and other operating costs. In FY2014, the department requests this be added to AVTEC's base funding. It was the recommendation of the Legislature that AVTEC look at other funding sources. AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, solicited and secured tax credit donations, and obtained federal and other grants. Many of these fund sources are one-time and cannot be relied upon to support ongoing operational expenses. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. Also, AVTEC is receiving a decrement in Alaska Technical and Vocational Education Program (TVEP) funds. These declines and the rapid operating cost increases are outpacing the successful revenue generation efforts that have resulted in the need</i>													

**2013 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
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**Alaska Vocational Technical Center (continued)
Alaska Vocational Technical Center (continued)**

Add Back One-time Funding to Support

AVTEC's Costs to the Base Budget (continued)

for additional statutory designated program receipt (SDPR) authority in FY2014.

AVTEC has instituted a significant number of cost cutting measures to ensure expenses do not exceed revenue in FY2013. Examples of the cost cutting measures taken include: improved mechanical systems on AVTEC's campus to reduce the cost of utilities (impacts have not yet been fully measured, completion occurred in April 2012); changed information technology support services and long-distance phone services; held some custodial and maintenance staff positions vacant (this is not a sustainable cost cutting measure); reduced the center's vehicle fleet; reduced instructional program length and amended the schedule to close the school five days early in FY2013; and kept three full-time equivalent instructional program and support services staff positions vacant.

Even with these efforts, without continuation of this UGF support for operating expenses AVTEC will be unable to maintain the current level of service and will have to make additional programmatic cuts. Current course offerings and staff are based on meeting the needs and demands of Alaska employers. The AVTEC training experience is unique, providing hands-on application of skills, on-site student housing and recreational activities, along with tutoring and mentoring services that create a safe, healthy and productive learning environment that leads to student success.

AVTEC has consistently exceeded the national average of Council on Occupational Education (COE) accredited agencies for both graduation and job placement rates. The COE average graduation rate for FY2011 was 60 percent (the most recent year for which there is data available); AVTEC's result was at an all-time high of 89 percent. The COE average for FY2010 graduates placed in their area of training in FY2011 was 79 percent (the most recent year for which there is data available); AVTEC's result was 90 percent.

If this request is not approved, fewer Alaskans will receive training in high demand occupations.

1004 Gen Fund (UGF)			200.0										
Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	Gov Amd	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0

Salary and health benefit increases are supported through a reimbursable services agreement from the Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component.

1004 Gen Fund (UGF)			12.6										
Replace Uncollectible Fund Sources for Salary and Benefit Costs	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Replace uncollectible fund sources for personal services increases in the Alaska Vocational Technical Center (AVTEC) component with unrestricted general funds (UGF).

The rising cost of goods and services has negatively affected AVTEC's ability to provide workforce development training to support Alaska employers. AVTEC has implemented a number of cost cutting measures and efficiencies in order to successfully bridge the gap between revenue and expenses. AVTEC has also taken measures to generate other funds through negotiation of reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, soliciting and securing tax credit donations, and obtaining federal and other grants.

**2013 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
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Replace Uncollectible Fund Sources for Salary and Benefit Costs (continued)													
<i>Successful revenue generation efforts that will result in additional statutory designated program receipts (SDPR) are needed to cover non-personal services operating cost increases as other fund sources remain flat or decline. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. AVTEC is also receiving a decrement in Alaska Technical Vocation Education Program (TVEP) funds.</i>													
<i>AVTEC received recent support to help overcome this challenge through a \$250.0 UGF supplemental in FY2012, and a one-time \$200.0 UGF increment in FY2013. AVTEC has a request in the FY2014 Governor's operating budget to move the one-time \$200.0 UGF increment into the base. AVTEC will need the \$200.0 UGF increment and this fund source change to maintain existing levels of service.</i>													
<i>If this request is not approved, fewer Alaskans will receive training in high demand occupations.</i>													
1004 Gen Fund (UGF)			10.9										
1007 I/A Rcpts (Other)			-5.6										
1108 Stat Desig (Other)			-5.3										
* Allocation Difference *			-76.6	151.8	-28.0	-221.3	27.6	0.5	-7.2	0.0	0	0	0
AVTEC Facilities Maintenance													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Gov Amd	Inc	59.3	0.6	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
<i>Increases interagency (I/A) receipt authority within the AVTEC Facilities Maintenance component. The AVTEC Facilities Maintenance component is primarily supported by a reimbursable services agreement (RSA) from the Alaska Vocational Technical Center component. The rising cost to maintain AVTEC's 16 state-owned facilities requires that the RSA supporting these costs increases beyond current budget levels.</i>													
1007 I/A Rcpts (Other)			59.3										
Additional CIP Rcpts Authority needed for a Temp PCN to Oversee the Third Avenue Dormitory Replacement Project	Gov Amd	IncOTI	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The AVTEC Facilities Maintenance component has a non-permanent Building Management Specialist position (07-N13004) that is funded with capital improvement project (CIP) receipts from the Third Avenue Dormitory Replacement project. In an effort to increase budget clarity, the component is reflecting the non-permanent position and related CIP receipts. This receipt authority will not be ongoing because the position will expire 1/31/2014 when the project is scheduled for completion.</i>													
<i>This non-permanent position was established to oversee the Third Avenue Dormitory Replacement project (Sec1 Ch17 SLA2012 P121 L12). The AVTEC Facilities Maintenance component experienced turnover and the remaining staff lacked the expertise needed to adequately advise and oversee a large capital construction project.</i>													
1061 CIP Rcpts (Other)			45.1										
* Allocation Difference *			104.4	45.7	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.8	197.5	-28.0	-162.6	27.6	0.5	-7.2	0.0	0	0	0
*** Agency Difference ***			-4,709.8	-2,630.4	-277.8	-1,852.9	-17.1	0.5	67.9	0.0	-32	0	0

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in client agencies.</i>													
1004 Gen Fund (UGF)			0.2										
1007 I/A Rcpts (Other)			-0.2										
Transfer Excess I/A from 3rd Jud. Dist: Anch. to Support Fund Change for Attorney V Previously Funded via RSA with DOT	Gov Amd	TrIn	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer excess interagency receipt authority from Third Judicial District: Anchorage to support fund source change for a District Attorney line prosecutor for Petersburg. The excess authority is a result of a reimbursable service agreement that has ended.</i>													
<i>Although this transaction transfers \$123.3 I/A, the actual fund change in the 1st Judicial District requests \$250.0 GF to replace \$250.0 I/A.</i>													
1007 I/A Rcpts (Other)			123.3										
Attorney V transferred to 1st Judicial Dist. and Previously Funded via I/A 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 Department of Law will hire a district attorney (DA), line prosecutor, to address the heavy caseload in the First Judicial District. A currently vacant Attorney V position (06-0517) transferred from the Criminal Appeals/Special Litigation component will be used for this purpose. However, general fund authority is needed to fund the position due to excess interagency receipt authority from reimbursable services agreements within the Criminal Division that have ended.</i>													
<i>In 2011, the Alaska Court System added an additional district court judge in Juneau. Juneau now has five judges (two superior court judges, two district court judges and one part-time magistrate), with four additional magistrates in the surrounding communities of Yakutat, Hoonah, Haines / Skagway and Petersburg, for a total of eight judicial officers. The Juneau DA's office currently has three attorneys and the third attorney was hired in 1975 when the caseload was approximately 567. By 2011, the Juneau DA's office was filing 1,174 new criminal cases plus over 200 other types of cases (more than a 100% increase in the case load).</i>													
1004 Gen Fund (UGF)			250.0										
1007 I/A Rcpts (Other)			-250.0										
Prosecuting Attorney (03-#007) in Juneau	Gov Amd	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
<i>The Department of Law will establish an additional Attorney V position (03-#007) in Juneau to address the heavy caseload. The Juneau District Attorney's Office handles all criminal matters in the northern Southeast Panhandle. There are four attorneys in the office who cover nine judicial officers in six court locations: Juneau, Haines, Hoonah, Petersburg, Skagway, and Yakutat. The caseload for the attorneys in the Juneau is higher than the state average. The attorneys in this office report taking only four to five days of leave time a year because the caseload does not allow for anymore. This additional prosecuting attorney will begin to level out the heavy workload.</i>													
1004 Gen Fund (UGF)			225.0										
* Allocation Difference *			348.3	309.8	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
Third Judicial District: Anchorage													
Replace Unavailable Fund Sources for Personal Services Increases	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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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)													
Third Judicial District: Anchorage (continued)													
Replace Unavailable Fund Sources for Personal Services Increases (continued)													
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			-0.9										
Annualize Authority for Language Interpreter Program	Gov Amd	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<i>The original appropriation for a language interpreter program in FY2013 was for 75% of the anticipated cost due to time delay of establishing a new program. The program is expected to be in full swing in FY2014 and this annualizes the funding needed.</i>													
1004 Gen Fund (UGF)			35.0										
Transfer Excess I/A to 1st Jud. District to Support Fund Change for Attorney V Previously Funded via RSA with DOT	Gov Amd	TrOut	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer excess interagency receipt authority to First Judicial District to support fund source change for a District Attorney line prosecutor for Petersburg. The excess authority is a result of a reimbursable service agreement that has ended.</i>													
<i>Although this transaction transfers \$123.3 I/A, the actual fund change in the 1st Judicial District requests \$250.0 GF to replace \$250.0 I/A.</i>													
1007 I/A Rcpts (Other)			-123.3										
* Allocation Difference *			-88.3	0.0	0.0	-88.3	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Replace Unavailable Fund Sources for Personal Services Increases													
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			0.5										
1007 I/A Rcpts (Other)			-0.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
Replace Unavailable Fund Sources for Personal Services Increases													
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			-0.9										
Prosecuting Attorney (03-#008) in Fairbanks	Gov Amd	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
<i>The Department of Law will establish an additional Attorney V position (03-#008) in Fairbanks to address the heavy caseload. The Fairbanks District Attorney's Office handles all criminal matters in the interior. There are fourteen attorneys in the office who cover seventeen judicial officers in six court locations: Fairbanks, Delta Junction, Fort Yukon, Galena, Nenana, and Tok. The Fairbanks office and the communities it serves have seen a</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
Criminal Division (continued)													
Fourth Judicial District (continued)													
Prosecuting Attorney (03-#008) in Fairbanks (continued)													
<i>27% increase in the referral of sexual abuse of a minor cases over the past five years. These types of cases are very time intensive to prepare. Good witness contact and victim communications by a victim witness paralegal are essential for successful prosecution. All of these offices have a caseload of well over 300 cases per attorney, which includes the district attorney and is well above the average statewide. The additional prosecuting attorney will begin to level out the heavy workload.</i>													
1004 Gen Fund (UGF)			225.0										
Prosecuting Attorney (03-#010) and Victim/Witness Paralegal (03-#011) in Bethel	Gov Amd	Inc	365.0	311.0	1.5	44.5	6.5	1.5	0.0	0.0	2	0	0
<i>The Department of Law will establish an Attorney V (03-#010) and a Paralegal I/II (03-#011) in Bethel to address the heavy caseload. The Bethel District Attorney's Office handles all criminal matters in the Yukon-Kuskokwim Delta. There are currently seven attorneys who cover ten judicial officers in seven court locations: Bethel, Aniak, Chevak, Emmonak, Hooper Bay, McGrath, and Saint Mary's. The sexual assault and sexual abuse of minor cases made up approximately 8% of the felony cases referred to the Criminal Division statewide in calendar year 2011 and the Bethel District Attorney's Office had the highest rate of felony referrals at 20%. These types of cases are very time intensive to prepare. Good witness contact and good victim communications by a victim witness paralegal are essential for successful prosecution. This communication is more likely complicated because of language barriers in the Bethel office than in most other offices. Due to the increased penalties for sexual assault convictions, these cases also tend to go to trial more often than other cases. Bethel's caseload is currently 396 cases per attorney and this additional attorney and paralegal will begin to level out the heavy workload.</i>													
1004 Gen Fund (UGF)			365.0										
* Allocation Difference *			590.0	497.5	2.5	72.0	9.5	8.5	0.0	0.0	3	0	0
Criminal Justice Litigation													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			1.4										
1007 I/A Rcpts (Other)			-1.4										
Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status	Gov Amd	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law, Criminal Division will implement an automated notification system called VINE -- Victim Information and Notification Everyday. VINE is a computer-based service that currently offers prisoner custody status information. A person may register for the system to contact them if an offender's custody status changes by being released, transferred, or escaping. Additionally, currently planned upgrades to the VINE program will expand the notification to include update of any court hearings related to an offender.</i>													
<i>One of the victims' rights under the Alaska Constitution is to be provided information about and be allowed to attend all criminal or juvenile proceedings where the defendant has a right to be present. Currently, this information is being provided through notification from the victim witness paralegals in each of the district attorney's offices. Making this contact each time a hearing date changes takes a significant amount of time. The VINE system would allow that notification to be done through the computer-based system.</i>													

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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
Criminal Division (continued)													
Criminal Justice Litigation (continued)													
Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status (continued)													
<i>The VINE system will not replace person to person contact with the district attorney's office. Initial contact with the victim is always made in person by the victim witness paralegals. Information regarding the VINE system will be given to the victim at that time along with contact information for the victim witness paralegal who will be working with them. Instructions to the victim will include contacting the victim witness paralegal with questions they may have at any time throughout the process. The VINE system will keep victims and witnesses well informed of the status of the case while freeing the victim witness paralegal's time to prepare victims and witnesses for court and assist the attorneys with trial preparation.</i>													
1004 Gen Fund (UGF)			80.0										
Mitochondria & Y Chromosome DNA Testing, along with Expert Testimony Currently Unavailable at the State Crime Lab	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law requires DNA testing and expert testimony services for criminal prosecution. The State of Alaska crime lab, at the present time, only does nuclear DNA testing. It is in the certification process for doing Y chromosome DNA testing, but this process will take about a year to complete. In addition, the lab does not do mitochondria DNA testing. Therefore, it is necessary to send Y chromosome and mitochondria DNA testing to out of state laboratories at an approximate cost of 75.0 a year. The additional expert testimony costs are approximately 25.0 per year.</i>													
1004 Gen Fund (UGF)			100.0										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Gov Amd	Inc	203.6	0.0	75.0	103.6	25.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>													
<i>\$12.5 - Department of Administration, Public Defender Agency: Discovery reimbursement</i>													
<i>\$1.6 - Department of Administration, Office of Public Advocacy: Discovery reimbursement</i>													
<i>\$100.8 - Department of Public Safety, Domestic Violence/Sexual Assault: VAWA Prosecution</i>													
<i>\$58.0 - Department of Public Safety, Domestic Violence/Sexual Assault: OVW Prosecution</i>													
<i>\$30.7 - Department of Public Safety, Commissioner's Office: Dedicated Attorney</i>													
<i>This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
1007 I/A Rcpts (Other)			203.6										
* Allocation Difference *			383.6	0.0	75.0	283.6	25.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			3.3										
1007 I/A Rcpts (Other)			-3.3										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Gov Amd	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Interagency Receipt Authority for Existing Reimbursable Service Agreements (continued)													
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>													
<i>\$41.2 - Department of Health and Social Services, Fraud Investigation: Welfare Fraud Investigation Unit</i>													
<i>\$43.5 - Department of Public Safety, Alaska Bureau of Alcohol and Drug Enforcement: Alcohol Interdiction</i>													
1007 I/A Rcpts (Other)			84.7										
Annualize Authority for Cold Case Prosecutor (03-1313)	Gov Amd	Inc	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The original appropriation for a new cold case prosecutor in FY2013 was for 75% of the annualized cost with the expectation that the position would not be filled until October 2012. The position is expected to be filled for the entire FY2014 and this annualizes the funding.</i>													
1004 Gen Fund (UGF)			56.2										
* Allocation Difference *			140.9	140.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,374.5	948.2	78.5	294.8	37.5	15.5	0.0	0.0	4	0	0
Civil Division													
Child Protection													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			4.5										
1007 I/A Rcpts (Other)			-4.5										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Gov Amd	Inc	420.2	0.0	30.0	330.2	60.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>													
<i>\$381.2 - Department of Health and Social Services, Family Preservation: Office of Children Services, Title IV-E</i>													
<i>\$39.0 - Department of Health and Social Services, Child Protection: Office of Children Services, Direct Reimbursable</i>													
<i>This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
1007 I/A Rcpts (Other)			420.2										
Add Child Protection Paralegal (03#012) in Fairbanks due to Increased Child in Need of Aid (CINA) Caseload	Gov Amd	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
<i>The Department of Law will establish a full-time Child Protection Paralegal I/II position (03-#012) in Fairbanks. Insufficient paralegal support in the Fairbanks Child in Need of Aid section is a serious issue. One paralegal supports three full-time attorneys with heavy caseloads and trial schedules. A large amount of trial preparation is necessary. In the course of daily activity, the current paralegal works to gather all relevant documents from various sources, redacts all discovery necessary for trials, pulls together trial exhibits, creates witness lists, makes contact with proposed witnesses and troubleshoots a variety of trial preparation issues. This is done while also fielding phone calls from workers, witnesses, police officers and other parties asking for updates on any number of matters. It is frequently too much work for one person. As a result, paralegals in other geographic areas of the</i>													

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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)													
Child Protection (continued)													
Add Child Protection Paralegal (03#012) in Fairbanks due to Increased Child in Need of Aid (CINA) Caseload (continued)													
<i>state have had to leave their own casework to provide back up for Fairbanks. This increases costs and time as documents and discovery have to be shipped to other cities in order to provide assistance. Even with assistance, quite often cases do not proceed as quickly as they should and this has at times resulted in continuances of important trials such as termination of parental rights trials that would allow children in the system to find permanent homes. The addition of another paralegal will alleviate these issues which in turn, will allow the office to provide better service to the client agency, and importantly, the children and families of Alaska.</i>													
	1004 Gen Fund (UGF)		140.0										
* Allocation Difference *			560.2	119.0	30.5	347.7	62.5	0.5	0.0	0.0	1	0	0
Collections and Support													
Replace Unavailable Fund Sources for Personal Services Increases													
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
	1004 Gen Fund (UGF)		5.0										
	1007 I/A Rcpts (Other)		-5.0										
	Interagency Receipt Authority for Existing Reimbursable Service Agreement	Gov Amd	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>													
<i>\$47.5 - Department of Revenue, Child Support Services: Child Support Services Division Legal Services</i>													
<i>This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
	1007 I/A Rcpts (Other)		47.5										
* Allocation Difference *			47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
Replace Unavailable Fund Sources for Personal Services Increases													
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
	1004 Gen Fund (UGF)		8.1										
	1007 I/A Rcpts (Other)		-8.1										
	Interagency Receipt Authority for Existing Reimbursable Service Agreements	Gov Amd	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>													
<i>\$15.9 - Department of Commerce and Community Economic Development, Banking and Securities: Legal Services</i>													
<i>This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
	1007 I/A Rcpts (Other)		15.9										

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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)													
Commercial and Fair Business (continued)													
Contract for Investigative Services to Assist with the Consumer Protection Program	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase statutory designated program receipts for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services. Alaska is a target state for many types of consumer fraud. Under the authority of the Consumer Protection Act (AS 45.50.471 et seq.), the Commercial and Fair Business section investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices.</i>													
<i>The Department of Law has increased enforcement activity due to additional statutory designated program receipt resources appropriated to this component beginning in FY2000 and increased again in FY2004. To help ensure receipt of this resource, the department needs to maintain the section's participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.</i>													
<i>To further enhance the department's consumer protection program, the section anticipates hiring a contract investigator to assist with local consumer protection enforcement efforts. The contract investigator will initiate and assist with investigations where there is a pattern of illegal conduct including in-field investigations of suspect businesses or business practices, interviewing witnesses, drafting subpoenas or civil investigative demands, and providing intelligence information to section attorneys with recommendations on future action.</i>													
<i>The state and its citizens benefit significantly from the work done by the consumer protection program. The department's participation in consumer protection work not only protects Alaska's citizens, but also receives a significant return on the investment. For example, as a result of participation in multi-state consumer protection efforts or from consumer protection matters initiated locally, the State of Alaska receives civil penalties, consumer restitution, and amounts for consumer protection education and enforcement.</i>													
1108 Stat Desig (Other)			200.0										
* Allocation Difference *			215.9	15.9	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			3.8										
1007 I/A Rcpts (Other)			-1.7										
1055 IA/OIL HAZ (Other)			-2.1										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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)													
Human Services													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			3.5										
1007 I/A Rcpts (Other)			-3.5										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			6.5										
1007 I/A Rcpts (Other)			-6.5										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
1007 I/A Rcpts (Other)			85.0										
* Allocation Difference *			85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			0.7										
1007 I/A Rcpts (Other)			-0.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			0.7										
1007 I/A Rcpts (Other)			-0.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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)													
Oil, Gas and Mining													
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	Gov Amd	IncM	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Oil, Gas and Mining Section assures the collection of taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultants having expertise in specialized oil, gas and mining issues. The areas to be funded include Tariff Proceedings (\$1,425.0M); Taxes (\$1,475.0M); Royalty Reopeners (\$1,600.0M); Point Thomson litigation/settlement (\$500.0M).</i>													
1004 Gen Fund (UGF)			4,000.0										
Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	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>The Department of Law, Oil, Gas & Mining section and specialized contract counsel assisted the State of Alaska with legal issues in the Alaska Gasline Inducement Act (AGIA) legislation and legislative approval to grant an AGIA license to TransCanada (TC). Attorneys assisted the Departments of Natural Resources and Revenue and the Gas Pipeline Project Office in implementing the AGIA license, advising on legal issues related to an Alaska gas pipeline, including TC Alaska's joint venture with ExxonMobil, the Federal Energy Regulatory Commission (FERC) application, and certification process and related aspects under state and federal law. Attorneys also advised on due diligence in AGIA license implementation, including licensee compliance and reporting, reimbursements and audits. The attorneys will continue to assist the Administration on legal issues associated with an Alaska gas pipeline or liquefied natural gas project.</i>													
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			1.1										
1007 I/A Rcpts (Other)			-1.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			2.2										
1007 I/A Rcpts (Other)			-2.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			10.4										

**2013 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)													
Torts & Workers' Compensation (continued)													
Replace Unavailable Fund Sources for Personal Services Increases (continued)													
1007 I/A Rcpts (Other)			-10.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			5.4										
1007 I/A Rcpts (Other)			-5.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,958.6	317.4	30.5	6,547.7	62.5	0.5	0.0	0.0	1	0	0
Administration and Support													
Administrative Services													
Interagency Receipt Authority for Human Resources Position to Serve Department-Wide	Gov Amd	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to establish a department-wide reimbursable service agreement for a new human resources position.</i>													
1007 I/A Rcpts (Other)			75.0										
Department of Administration Core Service Rates	Gov Amd	Inc	107.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			107.3										
* Allocation Difference *			182.3	75.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			182.3	75.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,515.4	1,340.6	109.0	6,949.8	100.0	16.0	0.0	0.0	5	0	0

**2013 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
Restore Base Realignment and Closure Impact Assistance	Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>A strategic plan of engagement is needed for potential attempts to close, shrink, or realign Alaska's military installations through the federal Base Realignment and Closure Act (BRAC). Anticipated federal budget cuts are going to come against the Department of Defense in a higher proportion than other departments. Alaska's strategic plan is part of a multi-year effort to identify the strengths and weaknesses associated with the United States military as an economic industry, assess potential impacts of BRAC on Alaskan communities, fight any erosion of the military in the state, and illustrate the strategic importance of expansion of Pacific Theater installations for the overall defense of our nation. The Department of Military and Veterans Affairs is currently working to determine where Alaska fits with other states and identify how the state's installations would be evaluated according to the likely BRAC criteria.</i>													
1004 Gen Fund (UGF)			300.0										
Department of Administration Core Services Rates	Gov Amd	Inc	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			36.5										
* Allocation Difference *			336.5	36.5	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Restore Catastrophic Disaster Response Equipment Maintenance	Gov Amd	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is requested for necessary operating and maintenance costs to sustain catastrophic disaster response equipment in the Division of Homeland Security and Emergency Management. The purpose of this request is to give Alaska the capability to respond immediately to catastrophic disasters in Alaska.</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
National Guard Military Headquarters													
Department of Administration Core Services Rates	Gov Amd	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			3.8										
* Allocation Difference *			3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Department of Administration Core Services Rates	Gov Amd	Inc	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			38.6										

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**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
State Match Requirement Change at Valdez and Sitka 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 federal to state funding ratios for armory operations in Valdez and Sitka have changed due to federal regulations regarding funding and armory use.</i>													
<i>The match ratio depends on the type of work being done and the military status of the facility. The Valdez and Sitka facilities changed from 75/25 federal to state ratio to a 50/50 ratio. This is because of the change in military status of the buildings from a federal Scout Readiness Center to a State Armory. This change of status was driven by the transformation of the Alaska Army National Guard from the Scout mission to a Battlefield Surveillance Brigade. This change of status reduces the federal support to state owned armories. Fifty percent state support is the normal amount of support provided to armories across the nation.</i>													
1002 Fed Rcpts (Fed)			-65.0										
1003 G/F Match (UGF)			65.0										
* Allocation Difference *			38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Department of Administration Core Services Rates	Gov Amd	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
L Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17	Gov Amd	OTI	-13.4	0.0	0.0	0.0	0.0	0.0	-13.4	0.0	0	0	0
<i>Reverse the Veterans Memorial Endowment Fund estimate.</i>													
1181 Vets Endow (Other)			-13.4										
L Restore Veterans' Memorial Endowment Fund	Gov Amd	IncM	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
<i>Restore the Veterans' Memorial Endowment Fund estimate.</i>													
1181 Vets Endow (Other)			13.4										
Maintain the FY2013 Level of Funding for Veterans Outreach Expansion	Gov Amd	IncM	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is requested for site visits to remote locations across the state. This allows Alaska's veterans to receive services close to their homes and increases the number of veterans who are registered and receiving benefits from the U.S. Department of Veterans Affairs (VA).</i>													
<i>Veteran Service Officers, Veteran Services Liaisons, Counselors from the National Guard Family Programs, Transition Assistance Advisors, and staff will participate in site visits to community hospitals, veteran organization events, town hall meetings and other appropriate venues. The goal is to register every veteran in Alaska with the VA.</i>													
<i>The direct return to Alaska's veterans in FY2012 was \$53.2 million in one-time, past-due federal payments; \$214 million in disability compensation and pension payments; \$153 million in medical services; and over \$49 million in</i>													

**2013 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Veterans' Services (continued)													
Maintain the FY2013 Level of Funding for Veterans Outreach Expansion (continued)													
<i>educational payments. Increasing the number of veterans registered in the VA medical program also promotes federal investment in needed medical services, personnel, and infrastructure in the state.</i>													
1004 Gen Fund (UGF)			100.0										
Increase the Level of Funding for Veterans Outreach Expansion in FY2014	Gov Amd	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is requested for site visits to remote locations across the state. This allows Alaska's veterans to receive services close to their homes and increases the number of veterans who are registered and receiving benefits from the U.S. Department of Veterans Affairs (VA).</i>													
<i>Veteran Service Officers, Veteran Services Liaisons, Counselors from the National Guard Family Programs, Transition Assistance Advisors, and staff will participate in site visits to community hospitals, veteran organization events, town hall meetings and other appropriate venues. The goal is to register every veteran in Alaska with the VA.</i>													
<i>The direct return to Alaska's veterans in FY2012 was \$53.2 million in one-time, past-due federal payments; \$214 million in disability compensation and pension payments; \$153 million in medical services; and over \$49 million in educational payments. Increasing the number of veterans registered in the VA medical program also promotes federal investment in needed medical services, personnel, and infrastructure in the state.</i>													
1004 Gen Fund (UGF)			150.0										
Department of Administration Core Services Rates	Gov Amd	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			20.5										
Interior Alaska Cemetery Operational Costs (Funding for One Quarter of a Year)	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<i>The State of Alaska and the U.S. Department of Veterans Affairs (VA) are working to plan, design, and construct a VA national cemetery in the Fairbanks region. Contractual costs of managing, operating, and maintaining the cemetery will be assumed by the state when construction is complete. It is anticipated the cemetery will be completed by the fourth quarter of FY2014. The anticipated annual costs of \$300,000 is planned to begin in FY2015.</i>													
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			345.5	20.5	250.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			896.5	101.5	250.0	545.0	0.0	0.0	0.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment	Gov Amd	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<i>Actuarial increase, as approved by the Alaska Retirement Management Board, for retirement benefits under the National Guard and Naval Militia Retirement System.</i>													
1004 Gen Fund (UGF)			1.0										

**2013 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska National Guard Benefits (continued)													
Retirement Benefits (continued)													
* Allocation Difference *			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Fund Alaska Aerospace Corporation Sustained Operations and Maintenance at the FY2013 Level	Gov Amd	IncM	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
<i>Sustainment funding will ensure the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel and to allow Alaska to remain cost competitive with other state and federal launch facilities while it competes for additional small and medium launch business.</i>													
1004 Gen Fund (UGF)			1,549.0										
Department of Administration Core Services Rates	Gov Amd	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			7.8										
* Allocation Difference *			1,556.8	7.8	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Fund Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance at the FY2013 Level	Gov Amd	IncM	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
<i>Sustainment funding will ensure the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel and to allow Alaska to remain cost competitive with other state and federal launch facilities while it competes for additional small and medium launch business.</i>													
1004 Gen Fund (UGF)			6,451.0										
Department of Administration Core Services Rates	Gov Amd	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			5.6										
* Allocation Difference *			6,456.6	75.6	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,013.4	83.4	58.0	7,507.0	365.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,910.9	184.9	308.0	8,053.0	365.0	0.0	0.0	0.0	0	0	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
Administration & Support Services Commissioner's Office													
Restore Marketing of Statewide Resource Development Initiatives	Gov Amd	IncM	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Continuation funding is requested for a one-time item to support the marketing of statewide resource development initiatives.</i></p> <p><i>The department is using the FY2013 funds for key initiatives to support natural resource development in Alaska. The primary focus of spending so far in the fiscal year has supported the administration's initiatives to 1.) commercialize the North Slope's world-class gas reserves, 2.) reverse the declining flow of oil through Trans-Alaska Pipeline System, and 3.) foster development of a strategic and critical minerals sector.</i></p> <p><i>Examples include:</i></p> <p><i>1.) Support for speaking engagements and extensive meetings in Japan and South Korea with representatives of major utilities, suppliers, and other potential Asian investors. The primary focus of these meetings was to explain the comparative advantages of Alaska LNG exports, with respect to other competing LNG projects around the world. Speaking engagements included:</i></p> <p><i>the DNR Commissioner's presentation at the LNG Producer-Consumer Conference in Tokyo, a global conference at which government ministers, LNG producers and consumers discussed LNG issues and projects around the world</i></p> <p><i>the Commissioner's presentation on Alaska gas and mineral opportunities at a reception hosted for Alaska by the U.S. Embassy in Tokyo. This event was attended by more than 70 business and government leaders.</i></p> <p><i>During the Japan-South Korea trip, the state's message reached more than 1,000 company and government officials and resulted in multiple Asian companies arranging follow-up trips to Alaska to further explore opportunities to invest in Alaska.</i></p> <p><i>2.) Advertising and securing of significant editorial space in the world's largest energy magazine (Oil and Gas Journal) to attract investment in Alaska's world-class hydrocarbon potential. The magazine's special report on Alaska will reach more than 300,000 readers worldwide in December. This special report will also be circulated at industry events in the Lower 48 and Asia. The report will educate potential investors on Alaska's future LNG prospects, the state's efforts to reverse the declining flow of oil through TAPS, and the opportunities for companies to invest in the state's enormous, untapped hydrocarbon resources.</i></p> <p><i>3.) support for the 2013 Strategic and Critical Minerals Summit, which brings potential investors, explorers, landowners and others together in a one-day meeting to advance the development of a strategic and critical minerals sector. The 2011 summit was a sold-out event with more than 200 attendees, including potential investors, and resulted in significant, positive national news coverage of Alaska's strategic and critical minerals potential. The summit also provided extensive networking opportunities to facilitate private-sector investment.</i></p> <p><i>In FY2014, funding will likely be used to support the next phases of oil, gas and mineral development in Alaska, and as needed, to support other administration priorities for resource development. These could include marketing to support increased demand for Alaska agricultural and timber products.</i></p>													
1004 Gen Fund (UGF)			50.0										
Department of Administration Core Services Rates	Gov Amd	Inc	13.4	13.4	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)													
Commissioner's Office (continued)													
Department of Administration Core Services													
Rates (continued)													
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
1004 Gen Fund (UGF)			13.4										
Cost Allocation to Comply with Vacancy Factor Guidelines	Gov Amd	Inc	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The cost allocation of the Commissioner's Office is being adjusted to comply with vacancy factor guidelines.</i>													
1007 I/A Rcpts (Other)			165.8										
* Allocation Difference *			229.2	179.2	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office													
Restore Gas Pipeline Project Office Staff and Operations	Gov Amd	IncM	1,290.0	847.5	219.1	213.4	10.0	0.0	0.0	0.0	0	0	0
<i>The purpose of the Gas Pipeline Project Office (GPPO) is to support and facilitate the permitting process for the Alaska Pipeline Project. The GPPO is also tasked with monitoring of compliance under the Alaska Gasline Inducement Act (AGIA) license, takes part in driving and coordinating fiscals negotiations, as well as facilitation of the complex permitting process through construction. As the work progresses through the various phases of the project the GPPO will coordinate action by multiple State agencies to accelerate the permitting process and avoid costly, unnecessary project timeline delays. This office requires funding to cover staff and operation costs associated with fulfilling the State's responsibilities per the terms of the license agreement with TransCanada Alaska, while also maintaining a high level of technical understanding and project support which is essential for success.</i>													
1004 Gen Fund (UGF)			1,290.0										
Restore 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>Through the permitting and construction phases of the project this funding will continue to be utilized to cover costs associated with fulfilling the State's responsibilities 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 in bringing Alaska's natural gas to market. Retaining outside experts and consultants remains crucial for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, LNG 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										
Department of Administration Core Services Rates	Gov Amd	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</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
Administration & Support Services (continued)													
Gas Pipeline Project Office (continued)													
Department of Administration Core Services													
Rates (continued)													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
1004 Gen Fund (UGF)			3.7										
* Allocation Difference *			2,443.7	851.2	219.1	1,363.4	10.0	0.0	0.0	0.0	0	0	0
State Pipeline Coordinator's Office													
Operating and Facility Costs of State Pipeline Coordinator's Office	Gov Amd	Inc	85.0	0.0	0.0	65.0	20.0	0.0	0.0	0.0	0	0	0
<i>Additional general fund program receipts (GFPR) are needed to support operational costs previously funded through federal receipts under the now expired Joint Pipeline Office Cooperative Agreement. The excess federal receipt authorization will be deleted; this change record reflects funding for the remaining operational costs that must be absorbed by the state such as lease and equipment costs. The State Pipeline Coordinator's Office (SPCO) will utilize GFPR funds generated from pipeline right-of-way fees. Fees are not being changed, the SPCO annually collects approximately \$3,500.0 more in receipts than they are authorized to expend. Without this additional funding the SPCO would not be able to maintain current services necessary to support operations.</i>													
1005 GF/Prgm (DGF)			85.0										
Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>To support the State Pipeline Coordinator's Office (SPCO) coordination of state participation in anticipated pipeline projects authorized under AS 38.35 the SPCO will need increased statutory designated program receipt authority. Under AS 38.35 the applicant is required to reimburse the state for all work efforts related to preparation of a lease and oversight of construction and operations of pipeline project activities.</i>													
1108 Stat Desig (Other)			200.0										
Delete Uncollectible Federal Receipts	Gov Amd	Dec	-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
<i>The State Pipeline Coordinators Office (SPCO) can no longer collect federal receipt funding from the Bureau of Land Management (BLM) that was previously used to pay some operational costs. BLM and SPCO are no longer co-located and the Joint Pipeline Office Cooperative agreement has expired.</i>													
1002 Fed Rcpts (Fed)			-276.7										
* Allocation Difference *			8.3	0.0	0.0	-11.7	20.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Department of Administration Core Services	Gov Amd	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates													
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
1004 Gen Fund (UGF)			6.3										
Permitting Coordination Projects	Gov Amd	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Office of Project Management & Permitting (continued)													
Permitting Coordination Projects (continued)													
<i>Office of Project Management and Permitting (OPMP) has a growing number of new and existing projects being coordinated through the office. This increment will allow OPMP to coordinate additional permitting activities and contracting services of large development projects, including oil and gas permitting projects. New or increased project coordination is anticipated with Kiska Metals, Zazu Metals, Repsol, and Apache.</i>													
1108 Stat Desig (Other)			1,000.0										
Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	Gov Amd	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Office of Project Management and Permitting (OPMP) receives capital funding from various state agencies (e.g., Alaska Energy Authority, Department of Transportation and Public Facilities, and the Alaska Railroad Corporation via Reimbursable Services Agreements (RSA) to coordinate permitting process of capital projects such as the Susitna-Watana Hydroelectric project, Foothills West, Northern Rail, Port Mackenzie, Knik Arm Bridge, and Izembek land exchange projects.</i>													
<i>Susitna-Watana -- RSA from the Alaska Energy Authority \$100,000</i>													
<i>Foothills West and Knik Arm Bridge - RSAs from the Department of Transportation and Public Facilities \$75,000</i>													
<i>Port Mackenzie and Northern Rail -- RSA from the Alaska Railroad Corporation \$20,000</i>													
<i>Tongass -- RSA from Division of Forestry \$30,000</i>													
<i>Izembek -- RSA from the Department of Transportation and Public Facilities \$60,000</i>													
1061 CIP Rcpts (Other)			285.0										
* Allocation Difference *			1,291.3	291.3	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Replace Land Disposal Income Fund in the FY2014 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>The increment for FY2014 Salary and Health Insurance Increases allocates \$.1 to the land disposal income fund (LDIF) based on FY2013 Management Plan funding sources. If the FY2014 LDIF to GF fund change request noted below is approved, this amount will need to be transferred from LDIF to GF.</i>													
<i>Department of Natural Resources is requesting to continue a fund change effort that started last legislative session to help ensure the LDIF is sustainable in the long term to support actual land disposal efforts by moving some operating costs from LDIF to General Fund.</i>													
<i>The fund has become unsustainable for the long-term due to increased costs and appropriations from the fund, and reduced revenues to the fund.</i>													

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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)													
Administrative Services (continued)													
Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases (continued)													
<i>This Includes changes in components that are considered overhead and do not contribute directly to the generation of revenue for the fund:</i>													
<i>Administrative Services \$272.5</i>													
<i>Information Resource Management \$207.2</i>													
<i>Public Information Center \$75.9</i>													
1004 Gen Fund (UGF)			0.1										
1153 State Land (DGF)			-0.1										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Moving a portion of operating costs from land disposal income fund (LDIF) to general fund (GF) continues the Department of Natural Resources' effort initiated last legislative session to assure the LDIF is sustainable in the long term and able to support actual land sale and disposal efforts.</i>													
<i>Projections in 2011 showed the fund would become unsustainable for the long-term due to increased costs and appropriations from the fund and reduced revenues to the fund. The department is endeavoring to mitigate this depletion through various means such as delaying capital project expenditures funded from the LDIF, using other fund sources for general operations where appropriate, and requesting budget actions to replace some LDIF with general funds where the work being performed is for general state operations.</i>													
<i>The Legislature supported these actions in FY2013 and approved operating budget fund source switches from LDIF to GF for general operations in the Oil and Gas Development component and the Office of Project Management and Permitting component. LDIF appropriations remained in the Division of Mining, Land and Water, and the Division of Agriculture, the two divisions that actually support land sale activities which generate revenue to the fund. In addition, LDIF appropriations remained in the Administrative Services (\$272.5), Information Resource Management (\$207.2), and the Public Information Center (\$75.9) components, all which are considered overhead and do not directly generate revenue to the fund. The intent was to re-evaluate the fund sustainability based on FY2013 projections and take additional actions if necessary. The next step towards ensuring fund sustainability would be to remove LDIF appropriations from the three remaining components not directly contributing to the LDIF revenue stream, which should potentially bring the fund closer to sustainability in FY2014.</i>													
<i>Future changes in the use of the fund may be suggested depending on the actual revenue generated over the next year from additional land sales.</i>													
1004 Gen Fund (UGF)			272.5										
1153 State Land (DGF)			-272.5										
Department of Administration Core Services Rates	Gov Amd	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													

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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)													
Administrative Services (continued)													
Department of Administration Core Services Rates (continued)													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
	1004 Gen Fund (UGF)		20.7										
	* Allocation Difference *		20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
	Computer Service Charges for Data Extracts and Network Costs	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert excess Interagency Receipts to Statutory Designated Program Receipts to match anticipated revenue collection. Companies pay for computer service costs associated with purchase of Department of Natural Resources data extracts and network charges.</i>													
	1007 I/A Rcpts (Other)		-2.8										
	1108 Stat Desig (Other)		2.8										
	Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Moving a portion of operating costs from land disposal income fund (LDIF) to general fund (GF) continues the Department of Natural Resources' effort initiated last legislative session to assure the LDIF is sustainable in the long term and able to support actual land sale and disposal efforts.</i>													
<i>Projections in 2011 showed the fund would become unsustainable for the long-term due to increased costs and appropriations from the fund and reduced revenues to the fund. The department is endeavoring to mitigate this depletion through various means such as delaying capital project expenditures funded from the LDIF, using other fund sources for general operations where appropriate, and requesting budget actions to replace some LDIF with general funds where the work being performed is for general state operations.</i>													
<i>The Legislature supported these actions in FY2013 and approved operating budget fund source switches from LDIF to GF for general operations in the Oil and Gas Development component and the Office of Project Management and Permitting component. LDIF appropriations remained in the Division of Mining, Land and Water, and the Division of Agriculture, the two divisions that actually support land sale activities which generate revenue to the fund. In addition, LDIF appropriations remained in the Administrative Services (\$272.5), Information Resource Management (\$207.2), and the Public Information Center (\$75.9) components, all which are considered overhead and do not directly generate revenue to the fund. The intent was to re-evaluate the fund sustainability based on FY2013 projections and take additional actions if necessary. The next step towards ensuring fund sustainability would be to remove LDIF appropriations from the three remaining components not directly contributing to the LDIF revenue stream, which should potentially bring the fund closer to sustainability in FY2014.</i>													
<i>Future changes in the use of the fund may be suggested depending on the actual revenue generated over the next year from additional land sales.</i>													
	1004 Gen Fund (UGF)		207.2										
	1153 State Land (DGF)		-207.2										

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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)													
Information Resource Management (continued)													
Department of Administration Core Services Rates	Gov Amd	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
1004 Gen Fund (UGF)			13.3										
* Allocation Difference *			13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas													
Department of Administration Core Services Rates	Gov Amd	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
1004 Gen Fund (UGF)			0.7										
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center													
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Moving a portion of operating costs from land disposal income fund (LDIF) to general fund (GF) continues the Department of Natural Resources' effort initiated last legislative session to assure the LDIF is sustainable in the long term and able to support actual land sale and disposal efforts.</i>													
<i>Projections in 2011 showed the fund would become unsustainable for the long-term due to increased costs and appropriations from the fund and reduced revenues to the fund. The department is endeavoring to mitigate this depletion through various means such as delaying capital project expenditures funded from the LDIF, using other fund sources for general operations where appropriate, and requesting budget actions to replace some LDIF with general funds where the work being performed is for general state operations.</i>													
<i>The Legislature supported these actions in FY2013 and approved operating budget fund source switches from LDIF to GF for general operations in the Oil and Gas Development component and the Office of Project Management and Permitting component. LDIF appropriations remained in the Division of Mining, Land and Water, and the Division of Agriculture, the two divisions that actually support land sale activities which generate revenue to the fund. In addition, LDIF appropriations remained in the Administrative Services (\$272.5), Information Resource Management (\$207.2), and the Public Information Center (\$75.9) components, all which are considered overhead and do not directly generate revenue to the fund. The intent was to re-evaluate the fund sustainability based on FY2013 projections and take additional actions if necessary. The next step towards ensuring fund sustainability would be to remove LDIF appropriations from the three remaining components not</i>													

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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)													
Public Information Center (continued)													
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund (continued)													
<i>directly contributing to the LDIF revenue stream, which should potentially bring the fund closer to sustainability in FY2014.</i>													
<i>Future changes in the use of the fund may be suggested depending on the actual revenue generated over the next year from additional land sales.</i>													
1004 Gen Fund (UGF)			75.9										
1153 State Land (DGF)			-75.9										
Department of Administration Core Services Rates	Gov Amd	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
1004 Gen Fund (UGF)			1.1										
Cost Allocation to Comply with Vacancy Factor Guidelines	Gov Amd	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>An increase of interagency receipts authorization is required to allow the Public Information Center to maintain a reasonable vacancy factor.</i>													
1007 I/A Rcpts (Other)			10.0										
* Allocation Difference *			11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Additional funding for the FY14 Trust Land Office Admin Budget	Gov Amd	Inc	542.8	308.3	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			542.8										
Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	Gov Amd	Dec	-160.3	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Vacant Trust Resource Manager (10-T058) is being transferred to the Department of Revenue, Long Term Care Ombudsman Office. This position will become an Assistant Ombudsman. The authorization associated with this position is being deleted.</i>													
1092 MHTAAR (Other)			-160.3										
* Allocation Difference *			382.5	148.0	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,400.8	1,515.5	261.3	2,579.0	45.0	0.0	0.0	0.0	0	0	0
Oil & Gas													
Oil & Gas													
L Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	Gov Amd	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<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</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas (continued)													
Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest (continued)													
<i>PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.</i>													
<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>													
<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>													
<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>													
<i>\$250.0 is an estimate of interest to be earned on the bond for FY2013.</i>													
<i>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</i>													
L	1217 NGF Earn (Other)		-250.0										
	FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY14-16)	Gov Amd	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<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>													
<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>													
<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 prefers to hold the bond in Treasury. Interest earnings on the bond requires an annual appropriation to the bond.</i>													
<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>													
<i>\$250.0 is an estimate of interest to be earned on the bond for FY2014.</i>													
<i>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</i>													
	1217 NGF Earn (Other)		250.0										
	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>Arbitration of oil and gas issues is an on-going activity in response to routine but disputed audit findings. In addition, it is predicted that the federal government will require tankers to switch to lower sulfur fuel. This change</i>													

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Oil & Gas (continued)													
Oil & Gas (continued)													
Arbitration of Oil and Gas Royalty Issues (continued)													
<i>will open several royalty modification requests from the major producers by July 2013. The current base funding of \$500.0 will not be sufficient for the state to adequately respond to these arbitrations.</i>													
	1004 Gen Fund (UGF)		300.0										
	Alaska Gasline Inducement Act Commercial Monitor and Advisor	Gov Amd	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
<i>Continue one-time item at level anticipated to support project.</i>													
 <i>The state will secure expert advice from parties familiar with the commercial requirements associated with 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)		600.0										
	Department of Administration Core Services Rates	Gov Amd	Inc	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
 <i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
	1004 Gen Fund (UGF)		42.3										
* Allocation Difference *				942.3	42.3	0.0	900.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
	Department of Administration Core Services Rates	Gov Amd	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
 <i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
	1004 Gen Fund (UGF)		2.3										
* Allocation Difference *				2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				944.6	44.6	0.0	900.0	0.0	0.0	0.0	0	0	0
Land & Water Resources													
Mining, Land & Water													
	L Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims Section 18(b) - \$50.0	Gov Amd	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0

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Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims (continued) Section 18(c) - \$25.0													
<i>Reverse language section appropriation estimates for the Division of Mining, Land and Water. This authority is used for reclamation of state land by utilizing bonding funds if necessary.</i>													
			1108 Stat Desig (Other)	-25.0									
			1192 Mine Trust (Other)	-50.0									
L		Gov Amd	Mine Reclamation Trust Estimate	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
			1192 Mine Trust (Other)	75.0									
	Gov Amd	IncM	Restore Guide Concession Area Program Development	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore a one-time increment which, combined with an existing \$120.0 in the base budget (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 (DMLW) 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>DMLW will use both existing staff and contractual resources to complete the final steps in the development of this program.</i>													
			1004 Gen Fund (UGF)	125.0									
	Gov Amd	Inc	Guide Concession Area Program Implementation	450.0	315.0	42.5	75.0	17.5	0.0	0.0	0	0	9
<i>The Department of Natural Resources (DNR) requests funding to begin the implementation phase of the Big Game Guide Concession Program by late FY2014.</i>													

The Division of Mining, Land and Water (DMLW) has conducted a multiple year effort since 2006 to modify how guide areas are allocated to increase quality of hunts, provide better stewardship of resources, provide an effective means to allow guides to compete for the opportunities, and meet the thresholds established by past court cases. Since that time DNR has hosted 15 public meetings (in person or via web), collected nearly 450 verbal or written comments and attended many other formal and informal meetings and discussions on the topic. It

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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)													
Guide Concession Area Program													
Implementation (continued)													

is expected that the regulations to operate this program will be completed by mid FY2014.

Program components are now being developed and made "shelf ready" to prepare for the implementation step. DMLW is currently organizing an effort to write, assess, and finalize the essential program components, including: mapping necessary to communicate opportunities and restrictions to prospective applicants; protocols for the panel that will evaluate competitive offerings to include instructions, scoring criteria, and organizational rules; permitting documents with appropriate stipulations that will become the authorization tool; protocols for monitoring and compliance strategies; application package including instructions and guidance for proper completion; and design of a public outreach effort to help the affected public get through the transition/implementation process. It is anticipated that design, development, and completion of the essential program components necessary for implementation can be completed late in FY2014.

Implementation of the Program

To implement the program statewide, DNR would first put out a call for applications for all of the proposed 300 guide areas. Each of the approximately 570 guides will be able to submit an application for up to three areas (in theory, we could receive up to 1,700 applications this first round). The applications are submittals of detailed information and will contain the applicant's responses to a set of criteria, including a detailed business plan for each guiding operation and all supporting documentation that illustrates a guide's history. These submittals may be extensive depending on the applicant's background. In a recent U. S. Fish and Wildlife Service (USFWS) concession offering, one individual submitted 7,000 pages of material when applying for four areas. The DNR application requirements are very similar to that of the USFWS process.

Once the application period is closed, staff will need to screen each application and prepare it for rating by an evaluation panel. Evaluation panels will include at least one DNR staff per panel and currently it is proposed to have 4 panels with three participants each. The application scoring process will be very time intensive. The scoring for the USFWS 2011 concession offering consisted of 8 evaluation panels of 3 people each scoring 235 applications over three weeks. This resulted in 2,880 man hours for their staff. The GCP application process will repeat every three to four years due to an initial staggered approach to permit term length of 4, 7, and 10 years.

The stagger in permit lengths is designed to create a concession process that revolves on an approximate two year cycle. Each cycle includes the preparation for the offerings, the application submittals and scoring, the notice of awards, and the issuance of concession permits. In between and during each offering, staff will be responsible for all of the additional requirements of the program, including: performing annual monitoring and management of the 300 concession casefiles, annual field inspection and compliance checks, annual scoring of year end reports, fee collection, revenue and billing entry, conflict resolution and the mitigation of non-compliance, and education and outreach for the program. In addition to the direct concession program requirements, staff will be tasked with the adjudication and management of all land use authorizations for camps, cabins, and all supporting infrastructure related to commercial guiding.

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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
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Guide Concession Area Program													
Implementation (continued)													
<i>Current Request</i>													
<i>Nine (9) DMLW positions are required to be funded for six months in the budget year FY2014 in order to begin the implementation phase. Without these positions, the program implementation would need to be delayed potentially another year because of the required timing of the roll out of the program related to guide availability.</i>													
<i>The following is a breakdown of the required positions:</i>													
1 - Natural Resource Manager I (10-#038)													
2 - Natural Resource Specialist III (10-#039 / 10-#040)													
2 - Natural Resource Specialist II (10-#041 / 10-#042)													
2 - Natural Resource Specialist I (10-#043 / 10-#044)													
2 - Natural Resource Technician II (10-#045 / 10-#046)													
1004 Gen Fund (UGF)			450.0										
Navigable and Public Waters Research and	Gov Amd	Inc	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0.0	0	0	0
Assertion of State's Access Rights													

The Division of Mining, Land and Water (DMLW) requests funding for the Navigability/Recordable Disclaimers of Interest (RDI) program which was primarily funded through federal grants that have now dried up with budget reductions at the Bureau of Land Management (BLM). This federal authorization was included in a language section of the budget as Sec19(b) CH41 SLA2010 -- and lapsed on June 30, 2012. No additional federal grant funding is available, and there is no-ongoing federal receipts in our operating budget to remove or "replace" with general Fund as a fund source change.

The continuation of the Navigability/RDI program is essential to defend state ownership of the submerged land under the navigable waters the state received at statehood.

The Recordable Disclaimers of Interest (RDI) program has successfully cleared clouds on the state's title to numerous navigable waters in Alaska. Currently, the State's RDI program is the only successful RDI program in the United States. It was implemented by DMLW's Public Access Assertion and Defense Unit (PAAD) and the BLM starting around 2006, with the help of a \$1,000.0 federal grant to support navigability research conducted initially by BLM researchers, but later delegated to DNR's Office of History and Archaeology (OHA) Section.

The funding has produced a volume of navigability reports issued upon agreed parameters which are sufficient for justifying applying for RDI's as well as a number of other inter-agency and inter-governmental management and policy decision uses. The focus to date of most of the navigability research has been in the Kuskokwim Basin because of the many systems of rivers and lakes used for transportation.

When the BLM and the State agree on navigability for travel, trade and commerce, the BLM will issue an RDI for that water body. When there is disagreement, a quiet title action must be filed.

The federal funding has been depleted to the point that only state support will keep the program viable. OHA staff attention and funding is now shifted away from preparing navigability reports to support RDI actions to supporting quiet title action litigation initiatives and title defense with RS 2477s and navigable waters with the funding received in FY2013.

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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
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Navigable and Public Waters Research and Assertion of State's Access Rights (continued)													
<i>Additional funding is needed to keep the RDI program viable as a much less expensive alternative to filing quiet title actions against the federal government. Successful navigable water litigation is expected to result in an increased interest in settling these cases without expensive litigation. Extensive title and historical research must be conducted on each water body to prove sufficient use and proper ownership before a RDI can be issued. Replacement of federal funding for the program will help retain the necessary research on existing and planned actions asserting and defending state title to its navigable waters.</i>													
1004 Gen Fund (UGF)			350.0										
Regulation Packages and Amendments to Support Permit Efficiency and Reform	Gov Amd	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<i>Regulation packages and amendments to existing regulations in support of DNR's permitting efficiency and reform initiatives are greatly increasing the workload in the division, and can no longer be handled with existing resources. Current staff historically managed the regulation workload in addition to managing the appeals on state land and water resource use decisions. Appeals are also increasing exponentially.</i>													
<i>This funding will be used to contract for ongoing support in developing regulation packages and amendments, to ensure that both the regulation and appeals workload is adequately covered.</i>													
1004 Gen Fund (UGF)			125.0										
Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome	Gov Amd	Inc	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0.0	0	0	0
<i>During the summer of 2012 the department provided oversight of offshore dredging activities near Nome. As learned during the first year of providing this type of field monitoring oversight, the department needs to provide services during a longer period of time and to cover the entire mining season. The work needs to be done to maintain an appropriate level of oversight of offshore suction dredge activities next field season in Nome.</i>													
<i>A steady influx of miners with varying amounts of experience is anticipated again next year and several state and local agencies rely on the DNR field technician for information and assistance. The work was accomplished last field season with a short-term non-permanent position, but there have been several agency requests for more field presence for a longer period of time. Additionally, increased interest in conducting winter under ice mining is anticipated which will further extend the need for oversight for a longer duration than previously provided.</i>													
<i>The FY2013 budget included \$50.5, intended to provide for a short-term non-perm position or contractor, and including the necessary boat rental, fuel, facilities rental and lodging costs. These costs were higher in Nome than originally anticipated, and the non-perm position was for 120 days, which did not adequately cover the entire time period that dredging activity occurred. The additional \$20.0 request will ensure that the department can provide the on-site presence and help manage potential conflicts and issues in the community associated with this state leasing activity. Not receiving this request may increase the potential for noncompliance with mining laws, regulations, and permit stipulations pertaining to offshore mining in the Nome area.</i>													
1005 GF/Prgm (DGF)			20.0										
Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support	Gov Amd	Inc	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Authority from existing capital projects will be used to fund two positions approved in the FY2013 Management</i>													

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**Numbers and Language
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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support (continued) <i>Plan.</i>													
\$93,338 PCN 10-N13006 Land Surveyor I <i>This position supports Coastal Boundary Project</i>													
\$79,268 PCN 10-N12082 Information System Coordinator <i>This existing position supports the Unified Permit Project.</i>													
1061 CIP Rcpts (Other)			172.6										
Anticipated Federal Grants		Gov Amd	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0.0	0	0	0
<i>New federal grant activity is anticipated in FY2014:</i>													
<i>U.S. Geological Services / Mining, Land and Water - GIS Section</i>													
<i>\$73.6 (Federal Receipts)</i>													
<i>This work will support the federal Alaska Mapping Initiative for providing updated 1:24,000 topographic quads in Alaska and will focus on improving the accuracy of the National Hydrologic Dataset where new elevation data and imagery has been collected. The grant will provide funding for four interns, travel and equipment to review and edit digital information provided by the USGS Geospatial Liaison for Alaska between July 1, 2013 and June 30, 2014. Interns will be reviewing and editing the information provided for approximately 20 hours/wk. The portions of the state to be reviewed will include NW Alaska, the Seward Peninsula, Copper River Basin, Cook Inlet, and the Yukon-Charley Rivers south to Chicken. The primary purpose of this project will be to verify location of water bodies are within standard acceptable variation.</i>													
<i>Office of Surface Mining / Mining, Land and Water - Coal Regulatory Program:</i>													
<i>\$4.7 (Federal Receipts) This increase matches the expected level of this grant in FY2014.</i>													
<i>Bureau of Land Management / Mining, Land and Water - Navigability:</i>													
<i>\$75.0 (Federal Receipts) This is the end of the available funding from the Bureau of Land Management to be used to support the Recordable Disclaimers of Interest program related to Navigability determinations.</i>													
1002 Fed Rcpts (Fed)			153.3										
Department of Administration Core Services Rates		Gov Amd	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
1004 Gen Fund (UGF)			66.2										
* Allocation Difference *			1,462.1	749.8	49.9	633.1	29.3	0.0	0.0	0.0	0	0	9

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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														
L	Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims Section 18(c) - \$25.0	Gov Amd	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Reverse language section appropriation estimate for the Division of Forestry. This authority is used for reclamation of State land by utilizing bonding funds if necessary.</i>													
	1108 Stat Desig (Other)			-25.0										
L	General Reclamation Bond Claims Estimate This authority is used for reclamation of state land by utilizing bonding funds if necessary.	Gov Amd	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Section 18 (c) of Governor's December 15th bill.</i>													
	1108 Stat Desig (Other)			25.0										
	Department of Administration Core Services Rates Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.	Gov Amd	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
	1004 Gen Fund (UGF)			15.3										
	* Allocation Difference *			15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys														
	Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment Provides long-term nonpermanent geologic staff required to implement this capital improvement project (CIP) funded initiative. This statewide project began in FY2013 to evaluate Alaska's potential for contributing to the domestic supply of minerals required to meet the nation's needs for military and civilian high-tech equipment and electronics. The primary goal is to acquire and publish essential new geologic, geochemical, and geophysical data throughout the state on rare-earth elements (REE) and other strategic and critical minerals (SCM). Skilled, professional geologists are necessary to successfully acquire the required data and information, and to produce that data in usable form to support the future resource development. If this request is not funded, insufficient geologic staff will be available to conduct the large CIP-funded project the governor and legislature are asking DGGs to do. This funding will allow for two positions, and to help cover other staff working on the project.	Gov Amd	Inc	634.4	634.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
	<i>Geological Scientist I - (10-2046) Geological Scientist I - (10-2083) Geologist IV - (10-2122) Geologist III - (10-2008) Geologist III - (10-2064) Geologist V - (10-2224) LTNP Geologist I - (10-N12001) LTNP Geologist I - (10-N11030)</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
Land & Water Resources (continued)													
Geological & Geophysical Surveys (continued)													
Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment (continued)													
<i>LTNP Geologist IV - (10-?014)</i>													
<i>LTNP Geologist III - (10-#036)</i>													
<i>LTNP Geologist III - (10-#037)</i>													
1061 CIP Rcpts (Other)			634.4										
Department of Administration Core Services Rates	Gov Amd	Inc	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
1004 Gen Fund (UGF)			18.5										
Delete Inter-Agency Authorization No Longer Needed	Gov Amd	Dec	-597.0	-100.0	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	0
<i>A decrement of \$597.0 is requested to properly reflect the revenue source of an Reimbursable Services Agreement (RSA) from the Office of Project Management and Permitting to the Division of Geological and Geophysical Surveys. The RSA is for the Geohazard Evaluation and Geologic Mapping for Coastal Communities and is recorded under our CIP authorization.</i>													
1007 I/A Rcpts (Other)			-597.0										
* Allocation Difference *			55.9	552.9	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			1,533.3	1,318.0	49.9	136.1	29.3	0.0	0.0	0.0	0	0	11
Agriculture													
Agricultural Development													
Continue Farm to School Program Funding (Effective FY11 and Lapses 6/30/14)	Gov Amd	IncOTI	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
<i>The Farm to School Program was established via HB70 as CH11 SLA2010, to increase the procurement and use by public schools of food grown in the state. The fiscal note included funding for three years, ending June 30, 2013 (FY2013). The sunset date in the initial version of the bill was June 30, 2013, which matched the fiscal note. The bill was amended in committee in the final week of session and the sunset date was amended to June 30, 2014, however the fiscal note was not changed.</i>													
<i>This funding is requested as a one-time-item in FY2014 to continue the funding to support the program and to complete the intent of the legislation through the sunset date.</i>													
1004 Gen Fund (UGF)			181.0										
Department of Administration Core Services Rates	Gov Amd	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</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)													
Agricultural Development (continued)													
Department of Administration Core Services													
Rates (continued)													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
	1004 Gen Fund (UGF)		6.1										
* Allocation Difference *			187.1	136.4	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Department of Administration Core Services													
	Gov Amd	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates													
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
	1004 Gen Fund (UGF)		6.0										
* Allocation Difference *			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			193.1	142.4	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Parks Maintenance and Operations Increased													
	Gov Amd	Inc	165.5	0.0	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities													
<i>Since 2009, outhouse pumping, garbage service and utilities costs have increased approximately 45% statewide. Volunteer stipend costs have increased as more volunteers are utilized statewide. Volunteer recruitment has become more challenging due to: 1. Increased gasoline costs (many volunteer hosts drive RVs or tow campers) and 2. Competition with other agencies which pay higher volunteer stipends. The new concession contract (begins January 1, 2013) to operate Big Delta State Historical Park will include a reduction of approximately \$12.0 return to the state because the site has experienced a dramatic decline in visitation and revenues. In addition, the state will begin paying the park's utilities in FY2013; that cost is approximately \$5.0/year. Additional facilities, such as the Glen Alps caretaker cabin and the Fairbanks maintenance shop have been built with capital funds but no additional operating funds were allocated to cover the increase in recurring costs, such as utilities, snow removal and routine maintenance.</i>													
<i>Increased expenditures are allocated as listed:</i>													
<i>Volunteer payments - \$42.0</i>													
<i>Electricity - \$25.0</i>													
<i>Water and Sewer - \$30.0</i>													
<i>Disposal - \$23.5</i>													
<i>Natural Gas/Propane - \$20.0</i>													
<i>Heating Oil - \$15.0</i>													
<i>Snow Removal - \$10.0</i>													
	1005 GF/Prgm (DGF)		165.5										

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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)													
Department of Administration Core Services Rates	Gov Amd	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
1004 Gen Fund (UGF)			31.5										
* Allocation Difference *			197.0	31.5	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
Office of History and Archaeology													
Department of Administration Core Services Rates	Gov Amd	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
1003 G/F Match (UGF)			5.9										
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			202.9	37.4	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression													
Fire Suppression Preparedness													
Department of Administration Core Services Rates	Gov Amd	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</i>													
1004 Gen Fund (UGF)			31.5										
* Allocation Difference *			31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate	Gov Amd	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
<i>Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.</i>													
1002 Fed Rcpts (Fed)			-8,500.0										
L Restore Federal Fire Authorization Estimate	Gov Amd	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0

**2013 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
Fire Suppression (continued)												
Fire Suppression Activity (continued)												
Restore Federal Fire Authorization Estimate (continued)												
<i>Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.</i>												
1002 Fed Rcpts (Fed)		8,500.0										
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		7,306.2	3,089.4	370.2	3,760.7	85.9	0.0	0.0	0.0	0	0	11

**2013 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
Fire and Life Safety													
Fire and Life Safety													
Transfer from Training and Education Bureau for Component Consolidation	Gov Amd	TrIn	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
<i>The Department of Public Safety (DPS) is consolidating the Fire and Life Safety budget components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>Fire and Life Safety (FLS) Operations and Training and Education Bureau are both within the Division of Fire and Life Safety. The FLS Operations component handles fire inspections, investigations and building plan reviews, while the Training and Education Bureau component handles training of local fire organizations. Both components complement each other in order to achieve an overall mission of preventing the loss of life and property from fire and explosion. With this consolidation, the accounting system structure will be established to report on financial and budget items for the Division of Fire and Life Safety.</i>													
1002 Fed Rcpts (Fed)			851.2										
1004 Gen Fund (UGF)			958.4										
1005 GF/Prgm (DGF)			1,172.9										
1007 I/A Rcpts (Other)			56.6										
* Allocation Difference *			3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
Training and Education Bureau													
Transfer to Fire and Life Safety for Component Consolidation	Gov Amd	TrOut	-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
<i>The Department of Public Safety (DPS) is consolidating the Fire and Life Safety budget components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>Fire and Life Safety (FLS) Operations and Training and Education Bureau are both within the Division of Fire and Life Safety. The FLS Operations component handles fire inspections, investigations and building plan reviews, while the Training and Education Bureau component handles training of local fire organizations. Both components complement each other in order to achieve an overall mission of preventing the loss of life and property from fire and explosion. With this consolidation, the accounting system structure will be established to report on financial and budget items for the Division of Fire and Life Safety.</i>													
1002 Fed Rcpts (Fed)			-851.2										
1004 Gen Fund (UGF)			-958.4										
1005 GF/Prgm (DGF)			-1,172.9										
1007 I/A Rcpts (Other)			-56.6										
* Allocation Difference *			-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
** Appropriation Difference **			0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Replace Unavailable Capital Project	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Receipts for Personal Services Increases													
<i>The Alaska State Troopers will no longer receive federal pass through funds from a capital reimbursable services</i>													

**2013 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)													
Replace Unavailable Capital Project													
Improvement Receipts for Personal Services													
Increases (continued)													
<i>agreement with the Department of Transportation and Public Facilities for the Bureau of Highway Patrol due to the National Highway Traffic Safety Administration denial of further federal funds for the program.</i>													
			1004 Gen Fund (UGF)	20.7									
			1061 CIP Rcpts (Other)	-20.7									
Replace Federal Funds for Expired Methamphetamine Initiative Grant	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Public Safety received federal funds for the Methamphetamine (meth) Initiative grant which originally funded a Criminal Justice Technician I (CJTI) position in Juneau along with training, equipment and supplies necessary for enhanced meth interdiction and investigation. Two extensions have been requested and received in order to expend all of the funds associated with the grant with a new expiration date of June 30, 2013. No further extensions are allowed.</i>													
<i>The CJTI position is the primary support for all of the Statewide Drug and Alcohol Enforcement Unit (SDAEU) commissioned personnel assigned to the Southeast region. Without this position, the research, statistical compilation, data analysis, evidence processing and day to day administrative support will have to be accomplished by trooper and/or civilian personnel. This is an impractical solution that would severely negatively impact the assigned investigators' ability to conduct meaningful, proactive illegal drug and alcohol investigations.</i>													
<i>Also included in this request is the cost of Hazardous Material (meth lab) cleanup contracts and recertification training.</i>													
<i>Personal services - 78.1</i>													
<i>Travel - 2.5</i>													
<i>Services - 50.0</i>													
<i>Commodities - 1.0</i>													
			1002 Fed Rcpts (Fed)	-131.6									
			1004 Gen Fund (UGF)	131.6									
Delete CIP Receipt Authority (replaced with GF in FY13) from the AK Highway Safety Office for Bureau of Highway Patrol	Gov Amd	Dec	-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0
<i>The Alaska Bureau of Highway Patrol (ABHP) previously operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These were federal grant funds AHSO received from the National Highway Traffic Safety Administration (NHTSA).</i>													
<i>During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity and the expenditures billed for this program are currently under review and audit going back to FY2009. DPS received an FY2012 supplemental and FY2013 appropriation in the amount of \$1.9 million to cover the estimated 50% cost of ABHP to provide general traffic enforcement (non- DUI), such as aggressive driving, speeding and seat belt enforcement along with the unallowable costs. This will eliminate the corresponding capital improvement receipts that are no longer available.</i>													

**2013 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)													
Delete CIP Receipt Authority (replaced with GF in FY13) from the AK Highway Safety Office for Bureau of Highway Patrol (continued)													
1061 CIP Rcpts (Other)			-1,900.0										
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Alaska Bureau of Highway Patrol (ABHP) previously operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These were federal grant funds AHSO received from the National Highway Traffic Safety Administration (NHTSA).</i></p> <p><i>During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity and the expenditures billed for this program are currently under review and audit going back to FY2009. The Department of Public Safety received an FY2012 supplemental and FY2013 appropriation in the amount of \$1.9 million to cover the estimated 50% cost of ABHP to provide general traffic enforcement (non- DUI), such as aggressive driving, speeding and seat belt enforcement along with the unallowable costs.</i></p> <p><i>Based on recent meetings with NHTSA, additional federal funding reductions are expected for the DUI-related traffic enforcement beginning in federal FY2013 (October 2012). Additional general funds are needed to fully fund the ABHP program in FY2014 and to maintain existing services. The costs included are personal services for the remaining cost of 23 positions not funded by the FY2013 Governor's increment and other line items for DUI related activities. Other line items include basic contractual services; core services, telecommunications, training, and equipment operating costs, supplies, such as ammunition and law enforcement supplies, and in-car enforcement equipment such as computers, radars, printers, and video.</i></p> <p><i>The total budget requested for the ABHP program in FY2014, including \$1,900.0 appropriated in FY2013 and this request, is \$4,837.4.</i></p> <p><i>Prior year actual costs for the ABHP program are:</i> FY2012: \$4,287.8 FY2011: \$4,458.2 FY2010: \$4,784.9</p> <p><i>The line item budget for this fund change is as follows:</i> Personal services: \$1,959.1 Travel: \$200.0 Contractual: \$572.8 Supplies: \$105.0 Equipment: \$100.5 1004 Gen Fund (UGF) 2,937.4 1061 CIP Rcpts (Other) -2,937.4</p>													
* Allocation Difference *			-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0

**2013 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
Alaska State Troopers (continued)													
Rural Trooper Housing													
AMD: Employee Housing Rental Receipts	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Public Safety (DPS) requires additional general fund program receipt (GFPR) authority for the collection of rent from employees who occupy state leased/owned housing units in rural Alaska. For the past couple of years, the Public Safety Employee Association (PSEA) employees received a cost of living adjustment (COLA). The rent collections are based on an income formula and the COLA has increased the rents collected by the department. This increment will allow DPS to use the additional projected receipts for increased lease, maintenance, and utility costs. There is a similar FY2013 supplemental request for employee housing rental receipts related to a FY2013 COLA.</i>													
<i>FY2014 December Budget - \$2,910.3</i>													
<i>FY2014 Total Amendments - \$500.0</i>													
<i>TOTAL FY2014 - \$3,410.3</i>													
1005 GF/Prgm (DGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
Transfer from Narcotics Task Force for Component Consolidation	Gov Amd	TrIn	5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
<i>The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component named Statewide Drug and Alcohol Enforcement Unit to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.</i>													
<i>A transfer of authority from personal services to services in the amount of \$550.0 is included within the component transfer primarily due to the transfer of six positions to the Alaska Bureau of Investigation to maintain law enforcement activities associated with internet crimes against children. In addition, grant management services provided by Administrative Services have been directly charged to department components and now will be charged through a reimbursable services agreement.</i>													
1002 Fed Rcpts (Fed)			3,135.4										
1003 G/F Match (UGF)			693.3										
1004 Gen Fund (UGF)			2,002.8										
Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation	Gov Amd	TrIn	5,398.3	4,169.2	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
<i>The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component named Statewide Drug and Alcohol Enforcement Unit to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.</i>													
1004 Gen Fund (UGF)			5,398.3										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	Gov Amd	TrOut	-5,398.3	-4,169.2	-105.6	-1,052.3	-71.2	0.0	0.0	0.0	-28	0	0
<i>The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component to provide State of Alaska management with financial</i>													

**2013 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
Alaska State Troopers (continued)													
Statewide Drug and Alcohol Enforcement Unit (continued)													
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation (continued)													
<i>flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.</i>													
1004 Gen Fund (UGF)			-5,398.3										
* Allocation Difference *			5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
Narcotics Task Force													
Replace Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Federal American Recovery and Reinvestment Act funding for the Narcotics Task Force ends February 28, 2013 and general funds are needed for replacement.</i>													
1003 G/F Match (UGF)			-6.7										
1004 Gen Fund (UGF)			13.5										
1212 Stimulus09 (Fed)			-6.8										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	Gov Amd	TrOut	-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
<i>The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.</i>													
1002 Fed Rcpts (Fed)			-3,135.4										
1003 G/F Match (UGF)			-693.3										
1004 Gen Fund (UGF)			-2,002.8										
* Allocation Difference *			-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
Alaska State Trooper Detachments													
Restore Pilot and Operating Costs for New Interior Helicopter	Gov Amd	IncM	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
<i>This restores one-time funding appropriated in FY2013 for an Aircraft Pilot II in Fairbanks (12-2036) and the associated operating costs for salary and benefits, training, fuel, inspections, and parts and supplies for a new helicopter. This appropriation was for 3/4 of the costs due to the time delay of establishing and hiring a new position. The aircraft pilot position is needed to operate a turbine helicopter purchased with FY2013 capital project funds. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT). The remaining funding for 1/4 of the year is included in a separate transaction.</i>													
<i>Note: In FY2013, DPS transferred this pilot position from Alaska Wildlife Troopers Aircraft Section to Alaska State Trooper (AST) Detachments.</i>													
1004 Gen Fund (UGF)			222.6										
Annualize Fairbanks Interior Helicopter Pilot (12-2036) added in FY13	Gov Amd	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A new helicopter pilot was approved in FY2013 with 3/4 funding due to the time delay associated with establishing</i>													

**2013 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
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Annualize Fairbanks Interior Helicopter Pilot (12-2036) added in FY13 (continued)													
<i>and hiring a new position. The original funding provided for one Aircraft Pilot II in Fairbanks (12-2036) and the associated operating costs including salary and benefits, training, fuel, inspections, and parts and supplies for a new helicopter. Full funding for the position is needed to operate a turbine helicopter purchased with FY2013 capital project funds. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT).</i>													
<i>Note: In FY2013, DPS transferred this pilot position from Alaska Wildlife Troopers Aircraft Section to Alaska State Trooper (AST) Detachments.</i>													
1004 Gen Fund (UGF)			74.2										
Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position (12-#010)	Gov Amd	IncOTI	77.6	0.0	0.0	11.5	0.0	66.1	0.0	0.0	0	0	0
<i>The Department of Public Safety will add one state trooper position for Village Public Safety Officer (VPSO) oversight. One-time costs include trooper academy training and law enforcement equipment.</i>													
<i>Dedicating state trooper positions to be responsible for day to day oversight enhances the effectiveness and success of the VPSOs in their ability to serve their community. There are currently four other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, and Anchorage. This state trooper position, along with fifteen new VPSO positions are part of the continued Governor's initiative to increase rural law enforcement through-out Alaska.</i>													
1004 Gen Fund (UGF)			77.6										
Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009)	Gov Amd	Inc	585.1	401.1	43.2	124.0	16.8	0.0	0.0	0.0	2	0	0
<i>The Department of Public Safety will open a new Alaska State Trooper (AST) post in Hooper Bay to include 2 new state trooper positions (12-#008 and 12-#009). This post will be staffed in the same fashion as in the communities of Emmonak and Selawik with a two week on, two week off schedule.</i>													
<i>Hooper Bay serves as a hub community for the western coast of the Yukon-Kuskokwim Delta region. With a population of over 1,100 people, Hooper Bay is located less than 20 miles from Chevak, another large village with a population of over 900 people. Also located in the immediate region is Scammon Bay, a village of over 500 people to the northeast of Hooper Bay. The new trooper post in Hooper Bay will serve all villages in this area which is currently patrolled out of the Bethel AST post and is located about 150 air miles northwest of Bethel. This is approximately 80 minutes of flight time in a Cessna C207.</i>													
<i>The villages in this region are the furthest out of the 27 primary communities served by the Bethel AST post. Due to distance and inclement weather, particularly in the winter months, response times are frequently delayed by days. By placing a trooper post in Hooper Bay, it will have a dramatic effect on response to violent crime and sex offenses. No longer will Bethel troopers have to wait for weather or daylight--troopers on the ground from Hooper Bay will respond immediately to calls for service in the area.</i>													
<i>One-time startup costs (training, uniforms, equipment, etc.) associated with opening the new post in Hooper Bay amount to \$238.6 and are included in a separate record to be reversed in FY2015.</i>													

**2013 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)													
Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009) (continued)													
1004 Gen Fund (UGF)			585.1										
Startup Costs for Trooper Post in Hooper Bay	Gov Amd	IncOTI	238.6	0.0	0.0	23.0	0.0	215.6	0.0	0.0	0	0	0
<i>The Department of Public Safety will open a new Alaska State Trooper (AST) post in Hooper Bay to include 2 new state trooper positions (12-#008 and 12-#009). The one-time startup costs associated with opening a new trooper post include equipment purchases, such as vehicles and radios, as well as training, uniforms and weapons for the new troopers.</i>													
<i>Hooper Bay serves as a hub community for the western coast of the Yukon-Kuskokwim Delta region. With a population of over 1,100 people, Hooper Bay is located less than 20 miles from Chevak, another large village with a population of over 900 people. Also located in the immediate region is Scammon Bay, a village of over 500 people to the northeast of Hooper Bay. The new trooper post in Hooper Bay will serve all villages in this area which is currently being patrolled out of the Bethel AST post and is located about 150 air miles northwest of Bethel. This is approximately 80 minutes of flight time in a Cessna C207.</i>													
<i>The villages in this region are the furthest out of the 27 primary communities served by the Bethel AST post. Due to distance and inclement weather, particularly in the winter months, response times are frequently delayed by days. By placing a trooper post in Hooper Bay, it will have a dramatic effect on response to violent crime and sex offenses. No longer will Bethel troopers have to wait for weather or daylight--troopers on the ground from Hooper Bay will respond immediately to calls for service in the area.</i>													
1004 Gen Fund (UGF)			238.6										
Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight	Gov Amd	Inc	215.7	156.0	21.6	29.7	8.4	0.0	0.0	0.0	1	0	0
<i>The Department of Public Safety will add one state trooper position for Village Public Safety Officer (VPSO) oversight. This position (12-#010) will be located in Juneau. In addition to the personal services costs, costs travel, training and supplies are also included. One-time costs for training and equipment amount to \$77.6 and are included in a separate transaction to be reversed in FY2015.</i>													
<i>Dedicating state trooper positions to be responsible for day to day oversight enhances the effectiveness and success of the VPSOs and their ability to serve their community. There are currently four other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, and Anchorage. This state trooper position, along with fifteen new VPSO positions are part of the continued Governor's initiative to increase rural law enforcement through-out Alaska.</i>													
1004 Gen Fund (UGF)			215.7										
Initial Half-Year Funding for Increased Trooper Coverage in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	Gov Amd	Inc	1,669.4	1,113.6	162.0	275.3	118.5	0.0	0.0	0.0	15	0	0
<i>In order to provide an appropriate level of professional service to the citizens of Alaska, the Department of Public Safety will increase trooper coverage in Fairbanks, the Mat-Su Valley and on the Kenai Peninsula by adding 15 new trooper positions, five for each patrol area. The department estimates it will be 6 months before new troopers are hired due to the intensive recruitment process required for Alaska State Troopers (AST). Funding is needed for 50% of salary and benefits in FY2014, as well as other operating costs, such as office supplies and travel. The department will seek additional funding for the full year of personal services costs in FY2015. One-time startup</i>													

**2013 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
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Initial Half-Year Funding for Increased Trooper Coverage in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula (continued)													
<i>costs for trooper academy training and law enforcement equipment amount to \$1,164.0 and are included in a separate transaction to be reversed in FY2015.</i>													
 <i>The U.S. Census Bureau indicates that the Alaska population has grown 80% over the past 32 years. Two of the fastest growing boroughs, Matanuska-Susitna and Fairbanks North Star, are anticipated to grow at 30.65% and 15.59%, respectively, over the next 10 years. The overall staffing levels for the AST have remained relatively stagnant since 1983 and with an 80% increase in the state's population, this has equated to significant, in some cases exponential, increases in calls for service.</i>													
 <i>In the three patrol areas, Alaska State Troopers are the primary responders to the vast majority of the population and the resulting calls for service. Troopers are working a cumulative total that exceeds 350 overtime hours per pay period in each of the individual patrol areas. Often times due to the increased calls for service, crimes being investigated have to be triaged, leading to many property crimes and other non-emergency crimes lacking sufficient investigation. As the trend of increased calls for service continues, the quality of response will continue to diminish without additional resources.</i>													
 <i>Existing trooper positions in FY2013 are: Fairbanks - 32, Mat-Su - 32, and Kenai / Soldotna - 17.</i>													
1004 Gen Fund (UGF)			1,669.4										
Training and Equipment for Additional Troopers in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	Gov Amd	IncOTI	1,164.0	0.0	0.0	172.5	0.0	991.5	0.0	0.0	0	0	0
 <i>In order to provide an appropriate level of professional service to the citizens of Alaska, the Department of Public Safety will increase trooper coverage in Fairbanks, the Mat-Su Valley and on the Kenai Peninsula by adding 15 new trooper positions, five for each patrol area. These one-time costs for trooper academy training and law enforcement equipment will be reversed in FY2015.</i>													
 <i>The U.S. Census Bureau indicates that the Alaska population has grown 80% over the past 32 years. Two of the fastest growing boroughs, Matanuska-Susitna and Fairbanks North Star, are anticipated to grow at 30.65% and 15.59%, respectively, over the next 10 years. The overall staffing levels for the Alaska State Troopers have remained relatively stagnant since 1983 and with an 80% increase in the state's population, this has equated to significant, in some cases exponential, increases in calls for service.</i>													
 <i>In the three patrol areas, Alaska State Troopers are the primary responders to the vast majority of the population and the resulting calls for service. Troopers are working a cumulative total that exceeds 350 overtime hours per pay period in each of the individual patrol areas. Often times due to the increased calls for service, crimes being investigated have to be triaged, leading to many property crimes and other non-emergency crimes lacking sufficient investigation. As the trend of increased calls for service continues, the quality of response will continue to diminish without additional resources.</i>													
 <i>Existing trooper positions in FY2013 are: Fairbanks - 32, Mat-Su - 32, and Kenai / Soldotna - 17.</i>													
1004 Gen Fund (UGF)			1,164.0										

**2013 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
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Offset Increased Dispatch Service Costs due to Contract Changes with the City of Wasilla (MatCom Dispatch Center)	Gov Amd	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<i>The City of Wasilla has exercised a non-renewal clause in the existing dispatch center contract, requiring immediate department action to avoid disruption of services to the public. The MatCom dispatch center covers Mat-Su Valley and Copper River Basin areas. Currently, the Department of Public Safety (DPS) pays the City of Wasilla about \$1.5 million for dispatch contractual services that will end June 30, 2013. DPS also provides direct dispatch center services (8 positions) in the Kenai region and participates in partnership with the Kenai Peninsula Borough. DPS incurs costs of about \$675.0 annually for this location. DPS expects the dispatch center costs to increase for both regions and is continuing to negotiate with the City of Wasilla and Kenai Peninsula Borough.</i>													
1004 Gen Fund (UGF)			400.0										
AMD: Radio Dispatcher Class Study	Gov Amd	Inc	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Personnel completed a job class study for radio dispatcher positions. The Radio Dispatcher I class was abolished. The Radio Dispatcher I and II job classes were retitled to Emergency Services Dispatcher I and II, and the Communication Center Supervisor was retitled to Emergency Dispatch Supervisor. The study also increased the Emergency Services Dispatcher I (Radio Dispatcher II) from range 12 to 13, Emergency Services Dispatcher II (Radio Dispatcher III) from range 13 to 14, and the Emergency Dispatch Supervisor (Communication Center Supervisor) from range 14 to 16.</i>													
<i>This is a new request for FY2014. It was not included in the FY2014 Governor request because the salary analysis was not received until January 8, 2013.</i>													
<i>FY2014 December Budget - \$68,987.9 FY2014 Total Amendments - \$163.8 TOTAL FY2014 - \$69,151.7</i>													
1004 Gen Fund (UGF)			163.8										
* Allocation Difference *			4,811.0	1,971.8	241.8	1,109.0	215.2	1,273.2	0.0	0.0	19	0	0
Alaska Bureau of Investigation													
Three Alaska State Troopers for Sex Trafficking Investigation Unit	Gov Amd	Inc	594.4	415.3	64.8	89.1	25.2	0.0	0.0	0.0	3	0	0
<i>The Department of Public Safety will hire three new Alaska State Troopers (investigators) (12-#011, 12-#012 and 12-#013) located in Anchorage to collaborate with municipal and federal task force partners and address the growing concern of sex trafficking within the State of Alaska. Sex trafficking victims are often runaways or homeless children and are frequently promised shelter and "care" in exchange for sexual favors. They are often further victimized by getting traded in exchange for drugs, payment of debt and other things, resulting in physical and sexual abuse which causes severe and long lasting consequences for the victims who are frequently embarrassed by their victimization and too afraid to report the crimes of their captor and/or abusers.</i>													
<i>The mission of these investigators will be to assist in the identification of victims, facilitating the reporting of crimes thorough investigation of sex trafficking offenses with the ultimate goal of identification, prosecution and convictions of the suspects who are acting in this predatory role. The investigators will have a secondary role of enhancing the awareness of the general law enforcement community, through education and information, as it pertains to these types of crimes. As part of their regular duties, these investigators will also assist in the investigation and prosecution of sexual abuse of minor and sexual assault crimes, while determining whether or</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 Bureau of Investigation (continued)													
Three Alaska State Troopers for Sex Trafficking Investigation Unit (continued)													
<i>not they have a connection to sex trafficking offenses.</i>													
 <i>One-time costs for trooper academy training and law enforcement equipment amount to \$232.8 and are included in a separate request to be reversed in FY2015.</i>													
1004 Gen Fund (UGF)			594.4										
Training and Equipment for Troopers Assigned to Sex Trafficking Investigation Unit	Gov Amd	IncOTI	232.8	0.0	0.0	34.5	0.0	198.3	0.0	0.0	0	0	0
<i>The Department of Public Safety will hire three new Alaska State Troopers (investigators) (12-#011, 12-#012 and 12-#013) located in Anchorage to collaborate with municipal and federal task force partners and address the growing concern of sex trafficking within the State of Alaska. These one-time costs for trooper academy training and law enforcement equipment for the new troopers will be reversed in FY2015.</i>													
 <i>Sex trafficking victims are often runaways or homeless children and are frequently promised shelter and "care" in exchange for sexual favors. They are often further victimized by getting traded in exchange for drugs, payment of debt and other things, resulting in physical and sexual abuse which causes severe and long lasting consequences for the victims who are frequently embarrassed by their victimization and too afraid to report the crimes of their captor and/or abusers.</i>													
 <i>The mission of these investigators will be to assist in the identification of victims, facilitating the reporting of crimes thorough investigation of sex trafficking offenses with the ultimate goal of identification, prosecution and convictions of the suspects who are acting in this predatory role. The investigators will have a secondary role of enhancing the awareness of the general law enforcement community, through education and information, as it pertains to these types of crimes. As part of their regular duties, these investigators will also assist in the investigation and prosecution of sexual abuse of minor and sexual assault crimes, while determining whether or not they have a connection to sex trafficking offenses.</i>													
1004 Gen Fund (UGF)			232.8										
Complete Replacement of ARRA-JAG Funds for Internet Crimes Against Children (partial year \$332.8 GF went to DPS in FY13)	Gov Amd	Inc	914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
<i>This will allow for the continuation of 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. The department previously 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. The department received funding in the amount of \$332.8 for a partial year (March 2013 to June 2013) in the FY2013 Governor's budget. This will cover the remaining eight months and fully fund the program.</i>													
 <i>The Federal ARRA Justice Assistance Grant provided funding for six positions, including five state troopers/investigators and an administrative support position, as well as sexual assault kits and forensic equipment. The investigator 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. Without continued funding, the department will not be able to effectively investigate and prosecute child predators.</i>													

**2013 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 Bureau of Investigation (continued)													
Complete Replacement of ARRA-JAG Funds for Internet Crimes Against Children (partial year \$332.8 GF went to DPS in FY13) (continued)													
<i>Position detail is as follows:</i>													
<i>Office Assistant III -- Anchorage (12-1980)</i>													
<i>State Trooper -- Fairbanks (12-1981)</i>													
<i>State Trooper -- Fairbanks (12-1982)</i>													
<i>State Trooper -- Palmer (12-1983)</i>													
<i>State Trooper -- Palmer (12-1984)</i>													
<i>State Trooper -- Anchorage (12-1985)</i>													
			1004 Gen Fund (UGF)	914.2									
			* Allocation Difference *	1,741.4	1,001.6	98.1	376.6	66.8	198.3	0.0	0.0	3	0
Alaska Wildlife Troopers													
		Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Unavailable Fund Sources for Personal Services Increases													
<i>The Division of Alaska Wildlife Troopers has benefited from its Joint Enforcement Agreement (JEA) with National Oceanic & Atmospheric Administration (NOAA), National Marine Fisheries Service. The future of this federal funding is uncertain and the funding is being switched to general funds.</i>													
			1004 Gen Fund (UGF)	2.4									
			1061 CIP Rcpts (Other)	-2.4									
		Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)													
<i>The Department of Public Safety provides resource and boating safety law enforcement in many Alaska coastal communities. While conducting patrols, it is necessary to have at least two personnel present including a state trooper and a public safety technician (PST) who assists the trooper with vessel operation and maintains control of the state vessel while the trooper boards other boats.</i>													
<i>For many years, a joint enforcement agreement (JEA) with the National Marine Fisheries Service (federal capital funding) has funded several positions for this purpose. The amount of funding for FY2014 is going down by \$300.0 (from \$1,500.0 to \$1,200.0). The JEA grant originally funded 15 positions: 2 were deleted in FY2013; 3 will be paid with the current general fund budget; 7 will continue to be paid with JEA grant; leaving 3 needing additional general funds. These positions are essential to the department's mission and if not funded, a second state trooper will have to be made available for the patrols.</i>													
<i>The PST program is also a great recruiting tool for the state troopers. Many current troopers started employment with the state as a PST and it is a great way to expose young Alaskans to the work of the department.</i>													
			1004 Gen Fund (UGF)	213.0									
			1061 CIP Rcpts (Other)	-213.0									
		Gov Amd	TrIn	409.4	368.9	8.0	28.4	4.1	0.0	0.0	3	0	0
Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation													
<i>The Department of Public Safety (DPS) is consolidating the Alaska Wildlife Troopers Director's Office with the</i>													

**2013 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
Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
Transfer from Alaska Wildlife Troopers													
Director's Office for Component Consolidation													
(continued)													
<i>Alaska Wildlife Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.</i>													
1004 Gen Fund (UGF)			409.4										
Transfer from Alaska Wildlife Trooper	Gov Amd	TrIn	1,218.4	1,080.8	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
Investigations for Component Consolidation													
<i>The Department of Public Safety (DPS) is consolidating Alaska Wildlife Trooper Investigations with Alaska Wildlife Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.</i>													
1004 Gen Fund (UGF)			1,218.4										
* Allocation Difference *			1,627.8	1,449.7	44.3	121.0	12.8	0.0	0.0	0.0	11	0	0
Alaska Wildlife Troopers Aircraft Section													
Department of Administration Core Services													
Rates Reduction due to Lower Risk													
Management Insurance Costs													
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>The amount reduced from the Department of Public Safety is due to a reduction in aircraft risk management (insurance) cost. The AWT Aircraft Section should see no change in service due to this budget reduction.</i>													
1004 Gen Fund (UGF)			-1,026.1										
* Allocation Difference *	Gov Amd	Dec	-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Director's Office													
Transfer to Alaska Wildlife Troopers for													
Component Consolidation													
<i>The Department of Public Safety (DPS) is consolidating the Alaska Wildlife Troopers Director's Office with the Alaska Wildlife Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.</i>													
1004 Gen Fund (UGF)			-409.4										
* Allocation Difference *	Gov Amd	TrOut	-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
Alaska Wildlife Troopers Investigations													
Transfer to Alaska Wildlife Troopers for													
Component Consolidation													
<i>The Department of Public Safety (DPS) is consolidating Alaska Wildlife Trooper Investigations with Alaska Wildlife Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.</i>													
1004 Gen Fund (UGF)			-1,218.4										
* Allocation Difference *	Gov Amd	TrOut	-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0

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**Numbers and Language
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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
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Investigations (continued)													
Transfer to Alaska Wildlife Troopers for Component Consolidation (continued)													
<i>Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.</i>													
1004 Gen Fund (UGF)			-1,218.4										
* Allocation Difference *			-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
** Appropriation Difference **			4,126.3	2,409.5	282.4	-316.8	279.7	1,471.5	0.0	0.0	22	0	0
Village Public Safety Officer Program													
VPSO Contracts													
Transfer to Village Public Safety Officer Program for Component Consolidation													
<i>The Department of Public Safety (DPS) is consolidating Village Public Safety Officer (VPSO) Support and VPSO Contract components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items for the VPSO program.</i>													
1004 Gen Fund (UGF)		Gov Amd TrOut	-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
* Allocation Difference *			-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
VPSO Support													
Transfer to Village Public Safety Officer Program for Component Consolidation													
<i>The Department of Public Safety (DPS) is consolidating Village Public Safety Officer (VPSO) Support and VPSO Contract components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items for the VPSO program.</i>													
1004 Gen Fund (UGF)		Gov Amd TrOut	-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
1061 CIP Rcpts (Other)			-2.0										
* Allocation Difference *			-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
Village Public Safety Officer Program													
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas													
<i>The Department of Public Safety will fund fifteen new Village Public Safety Officers (VPSO) to continue the Governor's initiative to significantly improve rural law enforcement. This is the sixth year 15 new VPSOs have been added, for a total of ninety new VPSO positions since FY2009 (131 statewide). Funds are granted to non-profit organizations to pay for personal services and support costs such as on-going training, liability insurance and travel. One-time costs for initial training and law enforcement equipment amount to \$409.5 and are included in a separate transaction to be reversed in FY2015.</i>													
<i>In addition, a new Alaska State Trooper position for VPSO oversight is budgeted in the Alaska State Trooper Detachments component.</i>													
1004 Gen Fund (UGF)		Gov Amd Inc	2,269.8	0.0	0.0	215.0	76.6	0.0	1,978.2	0.0	0	0	0

**2013 Legislature - Operating Budget
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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)													
Village Public Safety Officer Program (continued)													
Training and Equipment for Additional Village Public Safety Officer Positions	Gov Amd	IncOTI	409.5	0.0	0.0	0.0	0.0	409.5	0.0	0.0	0	0	0
<i>The Department of Public Safety will fund fifteen new Village Public Safety Officers (VPSO) to continue the Governor's initiative to significantly improve rural law enforcement. These one-time costs include initial training and law enforcement equipment and will be reversed in FY2015.</i>													
1004 Gen Fund (UGF)			409.5										
Transfer from Village Public Safety Officer Contracts for Component Consolidation	Gov Amd	TrIn	14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
<i>The Department of Public Safety (DPS) is consolidating Village Public Safety Officer (VPSO) Support and VPSO Contract components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items for the VPSO program.</i>													
1004 Gen Fund (UGF)			14,376.6										
Transfer from Village Public Safety Officer Support for Component Consolidation	Gov Amd	TrIn	1,876.6	636.0	616.9	433.6	190.1	0.0	0.0	0.0	5	0	0
<i>The Department of Public Safety (DPS) is consolidating Village Public Safety Officer (VPSO) Support and VPSO Contract components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items for the VPSO program.</i>													
1004 Gen Fund (UGF)			1,874.6										
1061 CIP Rcpts (Other)			2.0										
Delete Unavailable Capital Project Improvement Receipts	Gov Amd	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A Sergeant position was previously funded with CIP receipts that are no longer realizable. This request eliminates CIP receipts. There is no impact on the service level.</i>													
1061 CIP Rcpts (Other)			-2.0										
Training and Equipment for Additional Village Public Safety Officer Positions in FY2013	Gov Amd	Dec	-417.8	0.0	0.0	0.0	0.0	-417.8	0.0	0.0	0	0	0
<i>Reduce budget for one-time training and equipment costs for additional Village Public Safety Officers (VPSO) hired in FY2013. The original FY2013 budget transaction did not segregate the one-time costs.</i>													
1004 Gen Fund (UGF)			-417.8										
* Allocation Difference *			18,512.7	634.0	616.9	928.6	266.7	409.5	15,657.0	0.0	5	0	0
** Appropriation Difference **			2,259.5	-2.0	0.0	215.0	76.6	-8.3	1,978.2	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
Technical Adjustment to Correct Fund Source	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a technical correction of a funding source as the Alaska Police Standards Council is funded 100 percent from general fund program receipts.</i>													
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			0.1										
* 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

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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
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Fund Cost Increases to Maintain Existing Services to Victims of Domestic Violence and Sexual Assault	Gov Amd	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
<p><i>While grantees have received small increases over the last three years, funding has not kept pace with need. During the FY2013-14 grant process, grantees requested over \$14 million to maintain services and only \$11.4 million was available for distribution. A 2.5% increase would narrow this funding gap and increase options for programs working to stabilize service availability. This funding will cover basic costs such as utilities, telephone coverage, insurance and food for shelter residents. Rural programs will also use funding to cover emergency transportation--getting adult victims and their children out of villages to safe shelter in a regional hub.</i></p> <p><i>During FY2012, over 6,500 adults and 2,500 children accessed shelter services. Programs provided slightly over 92,000 nights of safe shelter, responding to over 14,200 crisis calls. 7,127 adults received legal advocacy services and advocates assisted approximately 1,000 survivors of sexual assault during the forensic exam process.</i></p>													
1004 Gen Fund (UGF)			287.5										
Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<p><i>The Council on Domestic Violence and Sexual Assault will provide grants to non-profit organizations for non-residential services such as hotlines, safety planning, medical accompaniments and legal advocacy to victims in remote areas. At least 4 grassroots groups, working diligently to build community support and infrastructure, are now ready to seek support from state and federal funding sources as non-profit organizations. Seed grants from the state will assist in leveraging federal dollars; stabilizing operations so they can focus on assisting victims in their home villages.</i></p> <p><i>A report from the US Department of Justice Office of Justice Programs Bureau of Justice Statistics shows from 2000-2009 victims who received direct assistance from a victim service agency were more likely to see an arrest made in the case and have contact with a non-law enforcement criminal justice official, such as a judge or prosecutor, than victims who did not receive direct assistance.</i></p>													
1004 Gen Fund (UGF)			250.0										
Community Domestic Violence and Sexual Assault Prevention Coordination	Gov Amd	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<p><i>The Alaska Victimization Survey (AVS) estimates show that 58.6% of adult women in Alaska (or 144,881) experienced sexual violence, intimate partner violence, or both, in their lifetime; and 11.8% (or 29,174) experienced these forms of violence in the past year. In order to reduce this trend, the department needs to engage communities in the changing of social norms so that violence becomes intolerable.</i></p> <p><i>This funding for community prevention coordinators will allow more communities to focus prevention efforts and develop comprehensive approaches to changing social norms. These are not state of Alaska positions, but new positions in community based non-profit agencies. The primary prevention of domestic violence and sexual assault is an emerging field.</i></p> <p><i>Only in the last three years, has the Council on Domestic Violence and Sexual Assault (CDVSA) received state funds dedicated for prevention. FY2010 was the first year the state allocated funds for primary prevention in CDVSA's base budget (\$157.0). In FY2011, CDVSA received one-time item of \$300.0 for public education and marketing through the Governor's Initiative. In FY2012, CDVSA received a one-time increment of \$450.0 for public</i></p>													

**2013 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
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Community Domestic Violence and Sexual Assault Prevention Coordination (continued)													
<i>education and marketing through the Governor's Initiative. These public education and marketing funds support projects such as the media campaign, 4th R, and Green Dot.</i>													
1004 Gen Fund (UGF)			300.0										
Coaching Boys into Men Violence Prevention Curriculum to Provide Regional Training and Materials for Coaches	Gov Amd	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<i>Coaching Boys Into Men (CBIM) is a violence prevention curriculum. A growing component of the Choose Respect initiative, the curriculum melds coaches' status as role models with athletes' influence among their peers into a collective effort to end this violence. This funding will provide regional training for coaches, CBIM toolkits, materials, and curriculum development at a university level.</i>													
1004 Gen Fund (UGF)			50.0										
Transfer from Batterers Intervention Program for Component Consolidation	Gov Amd	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>The Department of Public Safety (DPS) is combining the Batterers Intervention Program with the Council of Domestic Violence and Sexual Assault (CDVSA) component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>This Batterers Intervention Program is administered by the CDVSA Division and will be tracked separately in the accounting system so financial information is not lost.</i>													
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			1,087.5	0.0	0.0	0.0	0.0	0.0	1,087.5	0.0	0	0	0
Batterers Intervention Program													
Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation	Gov Amd	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<i>The Department of Public Safety (DPS) is combining the Batterers Intervention Program with the Council of Domestic Violence and Sexual Assault (CDVSA) component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>This Batterers Intervention Program is administered by the CDVSA Division and will be tracked separately in the accounting system so financial information is not lost.</i>													
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
** Appropriation Difference **			887.5	0.0	0.0	0.0	0.0	0.0	887.5	0.0	0	0	0
Statewide Support													
Training Academy													
Interagency Receipt Authority for Law Enforcement Cadet Corps Program	Gov Amd	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Training Academy has received interagency receipts from the Department of Labor for the Law Enforcement Cadet Corps (LECC) program for the last three years and has been unbudgeted. This request will allow budgeting for the reimbursable services agreement.</i>													
1007 I/A Rcpts (Other)			50.0										

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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
Statewide Support (continued)													
Training Academy (continued)													
* Allocation Difference *			50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Transfer to Statewide Information Technology	Gov Amd	TrOut	-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0
Services for Component Consolidation													
<i>The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information and the services complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.</i>													
1002 Fed Rcpts (Fed)			-131.7										
1004 Gen Fund (UGF)			-2,301.1										
1005 GF/Prgm (DGF)			-70.0										
1007 I/A Rcpts (Other)			-1,200.8										
* Allocation Difference *			-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0
Alaska Criminal Records and Identification													
Transfer to Statewide Information Technology	Gov Amd	TrOut	-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
Services for Component Consolidation													
<i>The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information and the services complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.</i>													
1002 Fed Rcpts (Fed)			-501.9										
1004 Gen Fund (UGF)			-2,421.1										
1005 GF/Prgm (DGF)			-1,000.1										
1007 I/A Rcpts (Other)			-1,061.2										
* Allocation Difference *			-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
Statewide Information Technology Services													
Interagency Receipt Authority for Background Checks and Internal Department Network Services	Gov Amd	Inc	481.4	60.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency receipt authority is necessary in order to fully budget all reimbursable services agreements (RSA) with</i>													

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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
Statewide Support (continued)													
Statewide Information Technology Services (continued)													
Interagency Receipt Authority for Background Checks and Internal Department Network Services (continued)													
<i>various state agencies for background checks and fully budget the network services increases.</i>													
<i>Interagency receipt authority was reduced by \$331.4 for FY2013 based upon an assumption that they were unrealizable receipts for background checks. However, in actuality, the authority is necessary in order to fully budget all RSAs with various state agencies for background checks.</i>													
<i>The RSA for network services increases each year to fully fund the personal services cost of the information technology and network positions.</i>													
<i>This request eliminates the use of unbudgeted RSAs for all this work.</i>													
1007 I/A Rcpts (Other)			481.4										
Transfer from Alaska Public Safety Information Network for Component Consolidation	Gov Amd	TrIn	3,703.6	2,855.9	22.3	737.3	51.9	36.2	0.0	0.0	26	0	0
<i>The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information and the services complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.</i>													
1002 Fed Rcpts (Fed)			131.7										
1004 Gen Fund (UGF)			2,301.1										
1005 GF/Prgm (DGF)			70.0										
1007 I/A Rcpts (Other)			1,200.8										
Transfer from Alaska Criminal Records and Identification for Component Consolidation	Gov Amd	TrIn	4,984.3	3,279.8	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	1
<i>The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</i>													
<i>The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information and the services complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.</i>													
1002 Fed Rcpts (Fed)			501.9										
1004 Gen Fund (UGF)			2,421.1										
1005 GF/Prgm (DGF)			1,000.1										

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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>
Statewide Support (continued)												
Statewide Information Technology Services (continued)												
Transfer from Alaska Criminal Records and Identification for Component Consolidation (continued)												
1007 I/A Rcpts (Other)		1,061.2										
* Allocation Difference *		9,169.3	6,195.7	122.2	2,506.7	158.4	186.3	0.0	0.0	65	0	1
** Appropriation Difference **		531.4	110.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		7,804.7	2,540.5	282.4	296.6	356.3	1,463.2	2,865.7	0.0	22	0	0

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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
Taxation and Treasury													
Tax Division													
Establish an Executive Director Position for the Film Office	Gov Amd	Inc	148.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>The Alaska Film Office was moved from Department of Commerce, Community and Economic Development to the Department of Revenue. This creates an executive director position at a range 23 to oversee the film office once it is transferred to Department of Revenue in July 2013.</i>													
1004 Gen Fund (UGF)			148.0										
Establish an Audit Master Position and an Oil and Gas Revenue Auditor Position	Gov Amd	Inc	372.0	372.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>One oil and gas revenue auditor is being added for increased resources in the audit of production tax, as well as one audit master position that will provide additional professional development of oil and gas policies, conduct oil and gas studies and assist in drafting regulations for the tax division.</i>													
<i>During the past several legislative sessions, significant oil and gas production tax discussions have occurred. Heritage auditors will train new auditors on the oil and gas statutes and the division will augment our professional audit teams with additional auditors.</i>													
1004 Gen Fund (UGF)			372.0										
* Allocation Difference *			520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Treasury Division													
Investment Management of Constitutional Budget Reserve Fund	Gov Amd	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is the amount necessary for FY2014 operating costs related to investment management of the Constitutional Budget Reserve Fund (CBRF).</i>													
1004 Gen Fund (UGF)			108.0										
Investment Management of Power Cost Equalization Endowment Fund	Gov Amd	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is the amount necessary for FY2014 operating costs related to investment management of the Power Cost Equalization Endowment Fund (PCE).</i>													
1169 PCE Endow (DGF)			80.0										
* Allocation Difference *			188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
Increased Investment and Custody Fees	Gov Amd	Inc	9,883.8	0.0	0.0	9,883.8	0.0	0.0	0.0	0.0	0	0	0
<i>This increment funds the increase in the cost of investment and custody fees for assets under management. Investment assets under management have experienced a continued growth.</i>													
<i>Investment management fees are charged as a percent of the market value of invested assets under management. Fluctuations in the market affect the value of the assets, which in turn affects the amount of management fees. Treasury relies on the 5-year expected median return provided by an external investment consultant to project asset values. Projected investment management fees are calculated using projected asset values plus a 5% contingency which is added to allow for unanticipated upswings in market performance and asset values.</i>													
<i>Treasury will continually monitor financial market activity for any significant changes affecting these estimates. In the event of changes in financial markets/net asset values that result in lower investment management fees than</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
Taxation and Treasury (continued)													
Alaska Retirement Management Board Custody and Management Fees (continued)													
Increased Investment and Custody Fees (continued)													
<i>those currently projected, any available expenditure authorization that exceeds the amount required to pay investment management and custody fees would lapse back to the pension fund from which the expenditure authorization was appropriated.</i>													
			1029 PERS Trust (Other)	8,753.2									
			1034 Teach Ret (Other)	1,111.1									
			1042 Jud Retire (Other)	19.5									
			* Allocation Difference *	9,883.8	0.0	0.0	9,883.8	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	10,591.8	520.0	0.0	10,071.8	0.0	0.0	0.0	3	0	0
Child Support Services													
Child Support Services Division													
L		Gov Amd	Reverse FY2013 Estimate of Cost Recovery for CSSD Paternity Testing Sec 19, Ch 15, SLA 2012	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0
<i>Reverse the language section estimate of program receipts collected as cost recovery for paternity testing.</i>													
			1005 GF/Prgm (DGF)	-46.0									
L		Gov Amd	FY2014 Estimate of Cost Recovery for CSSD Paternity Testing	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0	0	0
<i>Restore the language section estimate of program receipts collected as cost recovery for paternity testing.</i>													
			1005 GF/Prgm (DGF)	46.0									
			* Allocation Difference *	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
Administration and Support													
Administrative Services													
		Gov Amd	Interagency Receipt Authority for Two Human Resource Positions Transferred from the Department of Administration	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department requests an increase in inter-agency (I/A) receipt authority to bring the component into compliance with vacancy factor guidelines.</i>													
			1007 I/A Rcpts (Other)	155.5									
		Gov Amd	Department of Administration Core Services Rates	112.8	0.0	0.0	112.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	112.8									
			* Allocation Difference *	268.3	155.5	0.0	112.8	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	268.3	155.5	0.0	112.8	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
		Gov Amd	Mental Health Trust Continuing - Trust Authority Admin Budget Increases	166.4	42.4	-10.0	121.3	3.7	9.0	0.0	0	0	0
<i>The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and</i>													

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	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)													
Mental Health Trust Continuing - Trust Authority													
Admin Budget Increases (continued)													
<i>non-cash assets of legal trust, making budget recommendations for the Mental Health Budget bill, developing the Comprehensive Mental Health Program Plan in conjunction with DHSS, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.</i>													
1094 MHT Admin (Other)			166.4										
* Allocation Difference *			166.4	42.4	-10.0	121.3	3.7	9.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Reduce Unrealizable Fund Source Authority	Gov Amd	Dec	-6.3	0.0	-1.7	-3.7	-0.9	0.0	0.0	0.0	0	0	0
<i>The Long Term Care Ombudsman (LTCO) component receives its funding mainly from interagency receipts billed to the Division of Senior and Disability Services, who in turn obtains funding from the federal Title III and Title VII programs. The amount that can be collected each year from this source is fixed, so additional amounts of interagency receipts added to the LTCO budget are not collectible.</i>													
<i>This decrement brings the interagency receipts in line with what was received in FY2013.</i>													
1007 I/A Rcpts (Other)			-6.3										
Mental Health Trust Continuing - Long Term Care Ombudsman's Office Increases	Gov Amd	Inc	107.4	94.0	4.9	6.8	1.7	0.0	0.0	0.0	0	0	0
<i>The Office of the Long Term Care Ombudsman (LTCO) is requesting \$107.4 to provide funding for an Assistant Ombudsman position to perform additional investigations and facility visits. PCN 10-T058 (Trust Resource Manager in Department of Natural Resources Trust Land Office) has been identified internally to be transferred and reclassified to The Alaska Mental Health Trust Authority. The amount includes funding to pay for supplies and travel costs for this position.</i>													
<i>Under state and federal law, the LTCO's two most important responsibilities are to investigate complaints relating to seniors in residential facilities and to make unannounced visits to facilities. While complaint investigation is important, making unannounced visits to facilities is equally as important. Beneficiaries with ADRD don't have the capacity to call the LTCO so we have to be present in the facilities to monitor their care, find the problems and resolve them.</i>													
<i>Between FY 2009 and 2012, the number of cases the LTCO investigated each year rose from 170 to 535. Since the number of seniors in Alaska is rising rapidly, the number of investigations will continue to rise, negatively impacting the LTCO's ability to conduct unannounced visits. There are over 600 long term care facilities in Alaska and last year, the LTCO could only conduct 294 facility visits. The transfer of this PCN will allow the LTCO to keep up with investigations and increase facility visits to keep older beneficiaries in residential care safe.</i>													
1037 GF/MH (UGF)			107.4										
* Allocation Difference *			101.1	94.0	3.2	3.1	0.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			267.5	136.4	-6.8	124.4	4.5	9.0	0.0	0.0	0	0	0

Alaska Housing Finance Corporation

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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													
Increase Corporate Receipt Authority for AHFC's New Mortgage Marketing Plan	Gov Amd	Inc	680.0	0.0	50.0	555.0	25.0	50.0	0.0	0.0	0	0	0
<p><i>\$680,000 is requested to support a marketing effort that will benefit mortgage operations. Marketing is needed to support a new Turnkey program, tentatively approved by AHFC's board of directors, which will offer closing cost assistance at an attractive interest rate for Alaskans with credit scores of 620 or greater. The program is the first of its kind to be offered in the history of AHFC, and management believes it is important not only to generate additional business activity but also to remain relevant among real estate professionals, lenders and homebuyers so that when the market returns to normalcy, AHFC will be better positioned to continue offering loans and provide returns that benefit the bottom line and support social activities.</i></p> <p><i>Rationale:</i></p> <ul style="list-style-type: none"> - Last year's marketing resulted in an increase of more than 60% would-be homebuyers attending pre-purchase counseling. - Mortgage applications increased 14.5 percent while at the same time payoffs increased, resulting in a total portfolio decrease of 8.5%. - New program is offered in conjunction with Raymond James/Morgan Keegan (RJM/K). It is a "turnkey" Mortgage Backed Securities (MBS) program, and in addition to the advantages offered to buyers, it will also provide AHFC with a profitable pricing spread. <ul style="list-style-type: none"> o There are no additional staffing requirements for AHFC, no increased capital reserves and minimal risk. o Projection is for up to \$200 million in annual activity from this program that could generate about \$6 million in additional revenue. o Upon return to normal market conditions, AHFC will be able to easily transition back to promoting its traditional Mortgage Revenue Bond (MRB) programs. 													
1103 AHFC Rcpts (Other)			680.0										
Increase Federal Receipt Authority for Additional Public Housing Units	Gov Amd	Inc	981.1	267.9	4.2	583.3	125.7	0.0	0.0	0.0	0	0	0
<p><i>Under usual budgeting circumstances, funds needed for merit increases would be pulled from another portion of the budget, which has been the practice over the last decade, including this year. Many of these types of items cannot simply have their funding redirected without consequences. Pulling additional funds from these business activities have or will result in a loss of essential services or the support for them. This request restores some depleted funding, while minimally expanding the corporation's business activity to increase its productivity.</i></p> <p><i>This increment is for property and other insurance contracts increases. AHFC has entered into contracts, agreements, services, licensing, etc., that affect periods longer than a fiscal year. The insurance is for corporate assets.</i></p>													
1002 Fed Rcpts (Fed)			981.1										
Increase Corporate Receipt Authority for Fixed Costs Increases (Property and Corporate Asset Insurance)	Gov Amd	Inc	183.6	0.0	0.0	183.6	0.0	0.0	0.0	0.0	0	0	0
<p><i>Under usual budgeting circumstances, funds needed for merit increases would be pulled from another portion of the budget, which has been the practice over the last decade, including this year. However, the Corporation maintains contracts, agreements, services, licensing, etc., many that affect periods longer than a fiscal year.</i></p>													

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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)													
Increase Corporate Receipt Authority for Fixed Costs Increases (Property and Corporate Asset Insurance) (continued)													
<i>Many of these types of items cannot simply have their funding redirected without consequences. Pulling additional funds from these business activities have or will result in a loss of essential services or the support for them. This request restores some depleted funding, while minimally expanding the Corporation's business activity to increase its productivity.</i>													
<i>Contractual -- \$183.6 for increases in property and other insurance that the Corporation has no control over. The insurance is for Corporate Assets.</i>													
1103 AHFC Rcpts (Other)			183.6										
Federal Funding for Additional Housing Assistance Payments	Gov Amd	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<i>Landlords in the private rental market enter into a Housing Assistance Payment (HAP) contract with Alaska Housing Finance Corporation (AHFC). Rental units that meet Housing and Urban Development's (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)			1,000.0										
* Allocation Difference *			2,844.7	267.9	54.2	1,321.9	150.7	50.0	1,000.0	0.0	0	0	0
Anchorage State Office Building													
Decrease Excess Corporate Receipt Authority													
<i>This request will align authority with anticipated receipts. Alaska Housing Finance Corporation (AHFC) has not collected over a \$100,000 for a few years and does not anticipate exceeding this amount.</i>													
1103 AHFC Rcpts (Other)	Gov Amd	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,744.7	267.9	54.2	1,221.9	150.7	50.0	1,000.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
AMD: Professional Services and Contractual Costs													
<i>This amendment is a result of increased costs in the fees charged for auditing, performance measurement, manager searches, and financial networks.</i>													
<i>Contractual services cover a range of outside providers that assist the Alaska Permanent Fund Corporation (APFC) staff in the prudent management of the Fund. These services are necessary components of APFC's due diligence program to monitor investments and control investment and operational risk. This request was reconsidered as an FY2014 amendment based on additional information provided by APFC.</i>													
1105 PF Gross (Other)			130.0										
AMD: Compensation Plan	Gov Amd	Inc	198.0	198.0	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 Alaska Permanent Fund Corporation (APFC) from the State Personnel Act. As a result, the APFC Board (the Board) is authorized to design a salary management plan that</i>													

**2013 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Revenue

	<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 Permanent Fund Corporation (continued)													
APFC Operations (continued)													
AMD: Compensation Plan (continued)													
<i>will attract and retain staff with the specialized skills to prudently manage the Permanent Fund.</i>													
 <i>This amendment will allow APFC to maintain a reasonable vacancy rate, fill all current positions, and meet its obligation to pay increases to staff that have met or exceeded their annual performance goals. The Board feels that these increases are crucial to attract, motivate, and retain qualified employees. APFC employees are not eligible for the step increases received by other State of Alaska employees. This request was reconsidered as an FY2014 amendment based on additional information provided by APFC.</i>													
	1105 PF Gross (Other)		198.0										
	* Allocation Difference *		328.0	198.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		328.0	198.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
 Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
	Increased Investment Management Fees	Gov Amd	Inc	8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0	0	0
<i>Manager fees are calculated based on the market value of assets under management. This increment in manager fees is to fund increases in fees based on projected asset value growth, and to fund higher fees associated with changes to the Fund's structure and strategies. The Fund's external investment managers provide expertise and services that are essential in allowing the Fund to achieve the Board's long-term investment goals.</i>													
 <i>Funding in this authorization is also used to secure third party fiduciary evaluations of investment strategies, investments, and investment managers.</i>													
	1105 PF Gross (Other)		8,200.0										
	* Allocation Difference *		8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***		22,400.3	1,277.8	47.4	19,860.9	155.2	59.0	1,000.0	0.0	3	0	0

**2013 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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**Administration and Support
Statewide Administrative Services**

Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113)	Gov Amd	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Accounting Technician I (25-3113), range 12, Juneau, full-time, will be reclassified to a Division Operations Manager, range 24, Juneau, full-time. This position is available for reclassification due to the duties of the position being shifted to Alaska Marine Highway System (AMHS) staff.

The Division Operations Manager will oversee the finance functions of the Department of Transportation and Public Facilities (DOT&PF). This position will report to the Administrative Services Division Director and will have direct line authority over all the finance functions of receivables, accounts payable, construction project billing, federal aid billing and grants management.

The department has a FY2013 \$621 million operating budget and \$1.1 billion capital budget. This position will provide high level accounting skills and will oversee the division's two Accountant V positions and their subordinates.

Internally this position will not only provide direction to division finance staff but will interact and set general finance policy for the International Airport Controller, the AMHS business manager and the department's internal auditors. Externally, this position will interact with the state's debt manager on numerous bond debt issues, Legislative Audit and numerous federal and private auditors reviewing the department's numerous programs. This position will be the lead contact with our federal funding agencies and will be delegated authority to commit the department in terms of our internal financial policies and procedures. Additionally, this position will provide overall direction to the department during the transition to the new statewide accounting system which will be very complicated for a department as complex as DOT&PF.

This position is estimated to cost \$144.7 and will be funded with an FY2014 Governor's Budget increment and transfers within the department.

1061 CIP Rcpts (Other) Funding for Reclassified Positions - Grants Mgmt Accountant IV and Federal Aviation Administration Accounting Tech II	Gov Amd	Inc	199.4	194.4	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
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Vacant Airport Leasing Specialist (25-2867) and Environmental Services Journey III (25-2904) will be reclassified to an Accountant IV, range 20, Juneau, and Accounting Technician II, range 14, Juneau, in the Division of Administrative Services.

Accountant IV, Grants Manager:

The Accountant IV will provide centralized grant management functions for the department. The position will develop effective control and accountability procedures for all grant funding received by the Department of Transportation and Public Facilities (DOT&PF). This includes policies and procedures for procurement, property and equipment management, billing and close out procedures. This position will be responsible for all grant reporting, reviewing and ensuring compliance with grant audits, providing training and ensuring consistency to those divisions managing grants as well as working to ensure sub-recipients are in compliance with grant requirements.

Accounting Technician II, FAA Billing Technician:

The level of detail being required by the federal government for receiving and spending federal funds is increasing.

**2013 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)													
Funding for Reclassified Positions - Grants													
Mgmt Accountant IV and Federal Aviation													
Administration Accounting Tech II (continued)													
<i>The FAA has instituted new reporting and invoicing procedures that have dramatically increased the department's workload. DOT&PF bills against approximately 70 FAA grants per week. The backup now being required has increased the workload from an hour or two per week to approximately 25 hours per week. What was previously done through automated reports is now being done manually with individual invoices compiled and transmitted. Additionally, the FAA will not allow the state to bill for the final 10% of a project's costs until the project is completely closed out. The Accounting Technician II position will compile all of the billings as well as assist the regions in getting projects closed as quickly as possible.</i>													
1061 CIP Rcpts (Other)			199.4										
Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)	Gov Amd	Dec	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A vacant Accounting Technician I (25-3113), range 12, Juneau, duties included accounts payable reconciliations for the Alaska Marine Highway System in Juneau. After analyzing the work being done by the headquarters accounting staff it was determined that this work could be done much more efficiently in Ketchikan (by existing staff) eliminating the need for mailing credit card records and other documentation. This position was funded with Marine Highway System funding.</i>													
<i>The vacant Accounting Technician I (25-3113) is being reclassified to a Division Operations Manager to oversee all the finance functions for the Department of Transportation and Public Facilities (DOT&PF). DOT&PF has a \$621 million operating budget and \$1.1 billion capital budget and needs high level accounting skills to oversee receivables, accounts payables, construction project billing, federal aid billing and grants management. Marine Highway System authority (\$69.7) is not an appropriate fund source for the new responsibilities of the Division Operations Manager position.</i>													
1076 Marine Hwy (DGF)			-69.7										
* Allocation Difference *			213.7	208.7	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
Human Resources													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Personnel Rates	Gov Amd	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i>													
<i>Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$219.4 is further allocated to the Human Resources component for Personnel rate increases.</i>													
1004 Gen Fund (UGF)			219.4										
* Allocation Difference *			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)	Gov Amd	Dec	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Director of Construction, Maintenance and Operations (25-1374) provides leadership over Southeast Region's</i>													

**2013 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)													
Southeast Region Support Services (continued)													
Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374) (continued)													
<i>Construction, Maintenance and Operations programs. The position is partially budgeted with interagency receipt (I/A) authority with funding coming through Reimbursable Services Agreements (RSAs) from the Southeast Region Construction and Southeast Region Highways and Aviation components.</i>													
<i>The proposed transfer of general funds in FY2014 from Southeast Region Construction and Southeast Region Highways and Aviation to Southeast Region Support Services to directly fund the director position will eliminate the need for the annual RSAs and for this component to have interagency receipt authority for personal services expenditures.</i>													
			1007 I/A Rcpts (Other)	-78.5									
* Allocation Difference *			-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
			Reduce Highway Safety Corridor Safe Driving Program Authority	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.</i>													
<i>Amount varies each year depending on fines collected.</i>													
<i>FY2013 Budget - \$151.1</i>													
<i>FY2014 Budget - \$134.5</i>													
<i>Reduction - \$16.6</i>													
			1004 Gen Fund (UGF)	-16.6									
* Allocation Difference *			-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			338.0	130.2	0.0	206.8	1.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
			Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
<i>This act requires the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards on a project-by-project basis for the use of gravel containing naturally occurring asbestos (NOA) when there is no economically reasonable alternative source of "clean" gravel. The Department is also required to develop testing methodologies and procedures for indemnification.</i>													
<i>Additionally, DOT&PF is to approve private contractor plans for the use of naturally occurring asbestos in construction projects in Alaska. DOT&PF will only approve the plans. Liability rests with the contractor to comply with the DOT&PF plan if they seek future immunity, under certain circumstances, from illnesses that may arise from worker exposure to limited amounts of naturally occurring asbestos.</i>													

**2013 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												
Design, Engineering and Construction (continued)																									
Statewide Design and Engineering Services (continued)																									
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line (continued)																									
<i>The Department will hire an Engineer/Architect I to oversee contractors, work with other departments on the development of regulations, policies, procedures and laboratory methodology as well review project plans to insure they are in compliance with appropriate policies, standards and that all applicable analysis is also in compliance with the newly developed analytical methodologies. Travel is necessary to attend meetings, work with other agencies, laboratories and consultants and travel to sites. (\$35.0)</i>																									
<i>The initial set up costs for a new staff is \$7.5. Ongoing costs of \$2.5 for core departmental services and \$0.5 for supplies.</i>																									
<i>The Department will contract with technical and regulatory consultants with NOA expertise to develop the regulations, standards, procedures, and testing methodologies (\$50.0/year for FYs 13, 14, 15). The Department assumes all NOA testing will be done by the contractors or material site owners.</i>																									
<i>First Year</i>																									
<i>Personal Services Salary and benefits for Engineer/Architect I range 22 117.6</i>																									
<i>Travel 35.0</i>																									
<i>Services 50.0 Consultants (NOA specialists)</i>																									
<i>Commodities 7.5</i>																									
<i>TOTAL first year \$210.1</i>																									
1004 Gen Fund (UGF) 2.5																									
* Allocation Difference *			2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0												
Central Region Construction and CIP Support																									
Add Authority to Manage Increase in Construction Program																									
Gov Amd Inc 600.0 600.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0																									
<i>In the past 10 years, Central Region's construction program has grown from \$139 million in contractor payments in 2001 to over \$210 million in contractor payments in 2011. This increase was managed while maintaining staff levels but has necessitated the use of increased overtime. In addition, Central Region Construction has increased its emphasis on storm water permitting requirements, also resulting in the use of increased overtime. As a result, the component is experiencing the full impact of these additional requirements, and is in need of additional capital improvement program (CIP) receipt authority to pay overtime.</i>																									
<table border="0"> <thead> <tr> <th></th> <th>Management Plan Budgeted CIP</th> <th>Actuals *</th> <th>Shortfall</th> </tr> </thead> <tbody> <tr> <td>FY2011</td> <td align="right">18,921.3</td> <td align="right">18,963.8</td> <td align="right">42.1</td> </tr> <tr> <td>FY2012</td> <td align="right">19,627.7</td> <td align="right">20,261.4</td> <td align="right">633.7</td> </tr> </tbody> </table>															Management Plan Budgeted CIP	Actuals *	Shortfall	FY2011	18,921.3	18,963.8	42.1	FY2012	19,627.7	20,261.4	633.7
	Management Plan Budgeted CIP	Actuals *	Shortfall																						
FY2011	18,921.3	18,963.8	42.1																						
FY2012	19,627.7	20,261.4	633.7																						
<i>* Excludes unbudgeted CIP receipts received through unbudgeted Reimbursable Services Agreements.</i>																									
1061 CIP Rcpts (Other) 600.0																									
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections																									
			Gov Amd Inc 155.0 0.0 0.0 155.0 0.0 0.0 0.0 0.0 0.0 0 0 0																						

**2013 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
Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections (continued)													
<i>As the result of a Consent Decree with the Environmental Protection Agency (EPA), the Department of Transportation and Public Facilities (DOT&PF) is under greater scrutiny to comply with storm water permits that are required for most construction projects. If the department is not in compliance with the requirements set forth in the permits, fines of \$32.5 or more per day can be issued as specified in the Consent Decree.</i>													
<i>The Consent Decree requires the department to establish a Quality Assurance Program requiring thousands of inspections and weekly data reporting. The department has outsourced this work to contractors who inspect construction projects to ensure that storm water and sediment control plans are in place and working, as well as ensuring the weekly reporting is being accomplished. Approximately 90% of the \$1,500.0 in contract costs are direct billed to the projects being inspected. The Central Region Construction component needs \$155.0 in general funds to pay for the contractor activities that cannot be charged to projects. These tasks are typical overhead costs and include training, coordination and meetings with department staff and report development.</i>													
	1004 Gen Fund (UGF)		155.0										
* Allocation Difference *			755.0	600.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Bridge/Toll Authority													
Add Authority for Increasing Indirect Costs Associated with Managing and Operating a Toll Facility													
	Gov Amd	Inc	372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
<i>The Knik Arm Bridge and Toll Authority (KABATA) is beginning to develop the procedures and policies associated with managing and operating a toll facility. As a result, general overhead activities will increase in FY2014. These activities will include adopting toll and other operating regulations, establishing tolling systems, installing accounting systems to support the business-type enterprise, engaging a trustee(s), adopting investment policies, establishing bank accounts, etc. These activities will include the need for travel, legal, auditing, public relations and other services, and minor supplies. The FHWA does not consider these operating activities as a direct project expense. Indirect capital improvement program (CIP) receipt authority is requested until such time as the project is complete, and tolls can be used to pay for ongoing operational costs.</i>													
<i>For the past seven years, KABATA has been developing the project, carrying out preliminary engineering activities and obtaining environmental clearance. The Federal Highway Administration (FHWA) will continue to fund activities to complete the design and construction of the bridge and related access facilities, such as project oversight, contract management, quality assurance, etc.</i>													
<i>KABATA was established by the legislature under AS 19.75 to construct, own, operate and maintain a toll bridge and roadway across the Knik Arm. As a toll authority, KABATA is a business-type enterprise of the State of Alaska. The project is still in the develop/design stage and will not generate revenue until construction is complete and tolls can be collected.</i>													
	1061 CIP Rcpts (Other)		372.0										
* Allocation Difference *			372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,129.5	600.0	34.4	483.3	11.8	0.0	0.0	0.0	0	0	0

**2013 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
Highways, Aviation and Facilities													
Central Region Facilities													
New Facilities Costs for Five Facilities Added in FY2013	Gov Amd	Inc	166.8	0.0	7.6	145.9	13.3	0.0	0.0	0.0	0	0	0
<i>The Central Region Facilities component has assumed five new facilities in FY2013. These facilities are new additions to inventory and do not replace existing facilities. The funding increase is needed to pay for basic operating expenses, such as heating fuel, electricity, sewer/pumping, parts and supplies cost, and travel expenses to perform maintenance and repair. This additional funding will ensure that core services are provided and that state-owned facilities are maintained to appropriate department standards.</i>													
<i>The five new buildings and their square footages are:</i>													
<i>Crown Point Storage, 8,100 sf, \$44.1</i>													
<i>DOT&PF Materials Warehouse, 7,930 sf, \$30.6</i>													
<i>DOT&PF Projects Office, 2,700 sf, \$5.6</i>													
<i>Dutch Harbor Chemical Storage Hanger, 14,300 sf, \$72.4</i>													
<i>Girdwood Sand Storage, 11,625, \$14.1</i>													
1004 Gen Fund (UGF)			166.8										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Gov Amd	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
<i>State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.</i>													
1004 Gen Fund (UGF)			18.5										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Gov Amd	Inc	322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i>													
<i>Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$322.4 is further allocated to the Central Region Facilities component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$453.4.</i>													
1004 Gen Fund (UGF)			322.4										
* Allocation Difference *			507.7	0.0	7.6	486.8	13.3	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Gov Amd	Inc	465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i>													
<i>Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$465.3 is further allocated to</i>													

**2013 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
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
Department of Administration Core Services													
Rates Increase (\$1.1 million Agency-wide) -													
Risk Management Rates (continued)													
<i>the Northern Region Facilities component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$654.3.</i>													
			465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			465.3										
* Allocation Difference *			465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Department of Administration Core Services													
	Gov Amd	Inc	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
Rates Increase (\$1.1 million Agency-wide) -													
Risk Management Rates													
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i>													
<i>Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$70.3 is further allocated to the Southeast Region Facilities component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$98.8.</i>													
			70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.3										
* Allocation Difference *			70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Add Authority for Municipality of Anchorage													
	Gov Amd	Inc	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management Transfer of Responsibility Agreement (TORA)													
<i>The Department of Transportation and Public Facilities (DOT&PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system and associated items within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) allows for automatic increases based on Anchorage Consumer Price Index (CPI) adjustments and new traffic signal systems constructed by DOT&PF.</i>													
<i>The FY2013 agreement cost is \$1,756.7; the budget is \$1,705.2. The FY2013 agreement is short funded by \$51.5 due to underestimating the CPI escalation for FY2012 (updated from an estimated rate of 1.8% to the actual CY2011 rate of 3.2%) and the addition of traffic systems that were installed ahead of schedule.</i>													
<i>The CPI escalation cost for FY2014 is estimated to be \$56.2 (3.2%). Additionally, DOT&PF is adding three new traffic signal systems, a school flashing beacon system and an active beacon system to the inventory which will add \$33.3 to the annual cost. An increment of \$141.0 is needed to fully fund this agreement (\$1,846.2).</i>													
\$1,756.7 FY2013 TORA costs 56.2 Estimated CPI increase 33.3 Additional signals \$1,846.2 FY2014 TORA costs \$1,705.2 Current budget \$ 141.0 FY2014 shortfall													

**2013 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)													
Traffic Signal Management (continued)													
Add Authority for Municipality of Anchorage													
Traffic Signal Management Transfer of													
Responsibility Agreement (TORA) (continued)													
1004 Gen Fund (UGF)			141.0										
* Allocation Difference *			141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Rural Airport Maintenance Contract and Insurance Increases	Gov Amd	Inc	132.5	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>There are 72 rural airports whose maintenance is contracted out in the Central Region Highways and Aviation (CR H&A) component. It is estimated that the total cost for contracts will increase from \$1,506.3 in FY2013 to \$1,592.7 in FY2014 as shown below. In FY2012 airport contract increases ranged from 0 at several airports to a \$22.5 increase at Akiachak and a \$48.0 increase at St. George.</i></p> <p><i>A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the CR H&A component range from \$4.8 for Crooked Creek to \$140.0 for St. Paul.</i></p> <p><i>The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, bypass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments verses individual contracts and actively recruiting within a village to stimulate competition.</i></p> <p><i>FY2013 actual contract costs - \$1,506.3 Annualize 7 contracts pro-rated in FY2013 - \$25.0 FY2014 re-bid 3 expiring contracts - \$11.4 FY2014 estimated re-bid 10 (non-renewals) - \$50.0 FY2014 projected - \$1,592.7 Budgeted - \$1,467.1 Shortfall - (\$125.6)</i></p> <p><i>Insurance costs increase as contract costs rise. Insurance rates are based on \$55.00 per every \$1,000 in contractual costs.</i></p> <p><i>Airport Insurance FY2014 Projected - \$87.6 Budgeted - \$80.7 Shortfall - (\$6.9) Total Shortfall - (\$132.5)</i></p>													
1004 Gen Fund (UGF)			132.5										
Increased Cost of Airport De-icing Chemicals	Gov Amd	Inc	216.9	0.0	0.0	0.0	216.9	0.0	0.0	0.0	0	0	0
<i>The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more</i>													

**2013 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)													
Increased Cost of Airport De-icing Chemicals (continued)													
<i>than 1,000 jet departures per year, effective September 2013. This affects the Bethel and Kodiak airports where the only alternative to urea is E36.</i>													
<i>The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.</i>													
<i>E36 costs significantly more than urea. The estimated annual need at the Bethel Airport is for 20,000 gallons of E36 at a cost of \$9.25 per gallon (\$185.0) and 30,000 gallons of E36 in Kodiak at a cost of \$8.71 per gallon (\$261.3). FY2013 anticipated spending for 40 tons of urea at a cost of \$1,750 per ton totaling \$70.0 for Bethel and 100 tons at a cost of \$1,594 per ton totaling \$159.4 for Kodiak. This request is for the amount above what is expected for the purchase of urea in FY2013 (\$216.9).</i>													
<i>FY2014 Cost for E36 - \$446.3</i>													
<i>FY2013 Cost for urea - \$229.4</i>													
<i>Difference - (\$216.9)</i>													
1004 Gen Fund (UGF)			216.9										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	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>State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.</i>													
1004 Gen Fund (UGF)			1,000.0										
Maintain New Lane Miles	Gov Amd	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement projects have added highway lanes, turn lanes, bike paths and airport runways throughout the Central Region. In addition, the ownership of several roads was determined which resulted in maintenance and operation responsibilities being transferred from the Kenai Peninsula Borough and the City of Homer to the State of Alaska.</i>													
<i>FY2013 total lane miles are 6,070 and the region-wide cost is projected at \$8.6 per lane mile. Funding is requested for 39.2 lane miles already added and 3.5 lane miles to be added in early FY2014.</i>													
<i>Increased lane mile responsibilities were added for Tustumena Lake Road in Kasilof (6.0), Upper and Lower Skilak Lake Roads (5.4), N. Cohoe Beach Road (1.4), and Bear Creek Road in Homer (2.2). New lane miles added in FY2012 include Akiachak Airport (9.0) and Tuluksak Airport (6.0). New lane miles added in FY2013 include Huffman Road (3.3) and Cheformak Airport and access road (5.9).</i>													
<i>New lane miles are anticipated in early FY2014 for New West Dowling (2.3), and Seward Highway Tudor to Dowling (1.2).</i>													

**2013 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)													
Maintain New Lane Miles (continued)													
<i>Increased costs for maintenance and operation of these new assets include materials, supplies, and contractual services such as snow haul, sweeping, paving maintenance, etc.</i>													
<i>\$8,632 x 39.2 = \$338.4</i>													
<i>\$8,632 x 3.5 = \$30.2</i>													
<i>Total need = \$368.6 (rounded to \$350.0)</i>													
1004 Gen Fund (UGF)			350.0										
Add Authority for Matanuska-Susitna District		Gov Amd		Inc	350.0	276.5	0.0	72.0	1.5	0.0	0.0	0.0	0 0 0
Maintenance Operations													

This request is for funding for three positions (Equipment Operator Journey II, wage grade 53): two at the Palmer Maintenance Station (\$183.4 personal services), and one at the Willow Maintenance Station (\$93.1 personal services) to be shared with the Chulitna Maintenance Station.

*Services: \$72.0 annual equipment operating and replacement costs
Supplies: \$1.5 miscellaneous.*

The Matanuska-Susitna Borough population has increased by nearly 30,000 residents in the last ten years and approximately 50,000 since 1990. The transportation system has expanded to accommodate the growth such that the Department of Transportation and Public Facilities (DOT&PF) is now responsible for maintaining high traffic volume, multi-lane roadways and highways (Glenn and Parks Highways, Palmer-Wasilla Highway, Bogard Road, Trunk Road, Wasilla-Fishhook Road).

Additionally, there are two designated safety corridors (Knik-Goose Bay Road (MP.6 -- 17.2) and the Parks Highway -- Wasilla to Big Lake (MP 44.5 -- 53)). A designated safety corridor is a segment of a highway identified as having a higher than average incidence of fatal and serious injury crashes.

The Palmer Maintenance Station is responsible for 855 lane miles; 61 lane miles per operator (highest in the region) compared to the department's Central Region average of 34.7 lane miles per operator. This request includes funding for two additional equipment operator positions reducing the lane miles/operator to 51. The addition of two positions means earlier response to both routine and significant weather events. The safety corridors can be plowed and sanded more frequently and the cycle time (the time between successive plowing operations) will be reduced. Sanding operations will occur more rapidly and frequently providing significant safety improvements.

This request also includes funding for one equipment operator for the Willow and Chulitna Maintenance Stations to share. The lane miles/operator is 61. The Parks Highway, between Big Lake at MP 52 and the region boundary at MP 163, is the priority of these stations and this area receives significantly more snow than other sections of the Parks Highway. The Parks Highway is a main route for commerce and traveling between Anchorage and Fairbanks. Chulitna and Willow staff are not meeting user needs at current staffing levels. Staff regularly work overtime and long hours. Due to the priority of the Parks Highway, other community roads under their responsibility are being

neglected.

**2013 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)													
Add Authority for Matanuska-Susitna District													
Maintenance Operations (continued)													
<i>During the summer all these positions will work on brush cutting, drainage improvements, guardrail repair, sweeping and pavement repair.</i>													
1004 Gen Fund (UGF)			350.0										
Maintenance and Operations of New Akutan Airport	Gov Amd	Inc	900.0	445.0	45.0	161.0	249.0	0.0	0.0	0.0	0	0	0
<p><i>A new Akutan Airport on the island of Akun has been constructed and began operations on September 1, 2012. The airport serves the community of Akutan and Trident Seafood's operations on the island of Akutan. The island of Akun is located approximately seven miles from the island of Akutan. Department of Transportation and Public Facilities (DOT&PF) staff fly to the island in teams of two and reside there for one week (seven day) durations. The logistics of this airfield makes maintenance and operations of this airport challenging and expensive.</i></p> <p><i>The requested funding will allow DOT&PF to meet their responsibilities to the Federal Aviation Administration (FAA) to operate the airport that was constructed with FAA funding. The funding requested is for four positions on rotating schedules: one full-time Equipment Operator Foreman I (wage grade 51) and three full-time Equipment Operator Jrny II (wage grade 53) totaling (\$445.0), travel (\$45.0), services (\$161.0), and commodities (\$249.0). Central Region (CR) has transferred four positions from other areas in the region to staff the Akutan Airport.</i></p> <p><i>Personal Services (FY2013 rates plus 2% increase estimated for FY2014):</i> 1 wage grade 51 PCN 25-0584 (\$123.7) 1 wage grade 53 PCN 25-0826 (\$107.1) 1 wage grade 53 PCN 25-1001 (\$107.1) 1 wage grade 53 PCN 25-3786 (\$107.1)</p> <p><i>Travel:</i> Approximately \$200 per person each way: 4 people one-way per week times 52 weeks (\$42.0) Travel for the foreman for mandatory training and superintendent inspection (\$3.0)</p> <p><i>Contractual:</i> State Equipment Fleet costs (\$90.0) Phone and internet (\$16.0) Freight (\$45.0) Service agreement for generators (\$10.0)</p> <p><i>Commodities:</i> Blades for grader, loader, and dump truck (\$18.0) Expendables -- rags, nuts and bolts, drill bits, pyrotechnics, paper (\$10.0). Note that pyrotechnics are \$6.0 alone for wild life control. Runway chemicals (\$19.0) Diesel (\$202.0)</p>													
1004 Gen Fund (UGF)			900.0										
* Allocation Difference *			2,949.4	721.5	45.0	1,565.5	617.4	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation													
Increased Cost of Airport De-icing Chemicals	Gov Amd	Inc	89.2	0.0	0.0	0.0	89.2	0.0	0.0	0.0	0	0	0
<i>The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Barrow airport where the maintenance crews have been using a combination of liquid and solid urea. The only cost effective alternatives are E36 (liquid) and Sodium Acetate (solid).</i>													
<i>The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.</i>													
<i>E36 costs significantly more than urea. The Barrow airport will use a combination of E36 and sodium acetate (solid) to replace the urea. The estimated annual need at the Barrow Airport is for 3,750 gallons of E36 at a cost of \$22.64 per gallon (\$84.9) and 12 tons of sodium acetate at a cost of \$2,600.00 per ton (\$31.2). FY2013 anticipated spending for 13 tons of urea at a cost of \$2,071 per ton totaling \$26.9. This request is for the amount above what is expected for the purchase of urea in FY2013.</i>													
<i>FY2014 Cost for E36 & sodium acetate - \$116.1</i>													
<i>FY2013 Cost for urea - \$26.9</i>													
<i>Difference - (\$89.2)</i>													
1004 Gen Fund (UGF)			89.2										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	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>State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.</i>													
1004 Gen Fund (UGF)			1,500.0										
Maintain New Lane Miles	Gov Amd	Inc	350.0	0.0	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement projects have added highway lanes, turn lanes, bike paths and airport runways throughout the Northern Region.</i>													
<i>The FY2013 total lane miles are 10,360 and the region-wide cost is projected at \$6.8 per lane mile. Funding is requested for 51.6 new lane miles added in FY2013.</i>													
<i>Highway lane miles added in FY2013 are: Copper River Highway MP 0-6 (1), Dalton Highway 175-209 (.8), Dalton Highway 9 Mile Hill North (.8), Alaska Highway 1412-1422 (1.7), Richardson Highway Milepost (MP) 148-159 (2.6), Parks Highway 239-252 (1.3), Richardson Highway MP 228 One Mile Bridge (.8), Nome Council Road 62-73.6 (2.7), and Nome Council Road 4-16 (2). Airport lane miles added or to be added in FY2013: Barrow Runway & Apron (4), Manley Airport (18), Deadhorse Airport Rehabilitation (2.5), Kotzebue Airport and Safety Area (1.2), Nulato Airport (.2), and Alakanuk Airport Relocation (12).</i>													
<i>Increased costs for maintenance and operation of these new assets include materials, supplies, and contractual</i>													

**2013 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
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Maintain New Lane Miles (continued)													
<i>services such as snow haul, sweeping, paving maintenance, etc.</i>													
$\$6,757 \times 51.6 = \348.7 (rounded to \$350.0)													
1004 Gen Fund (UGF)			350.0										
* Allocation Difference *			1,939.2	0.0	0.0	1,800.0	139.2	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Add Authority for Increased Cost of Airport	Gov Amd	Inc	163.5	0.0	0.0	0.0	163.5	0.0	0.0	0.0	0	0	0
De-icing Chemicals													
<i>The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Sitka airport where the only alternative to urea is E36.</i>													
<i>The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.</i>													
<i>E36 costs significantly more than urea. The estimated annual need at the Sitka Airport is for 50,000 gallons of E36 at a cost of \$5.11 per gallon totaling \$255.5. FY2013 anticipated spending on urea is 120 tons at a cost of \$765.48 per ton totaling \$92.0. This request is for the amount above what is expected for the purchase of urea in FY2013 (\$163.5).</i>													
<i>FY2014 Cost for E36 - \$255.5</i>													
<i>FY2013 Cost for urea - \$92.0</i>													
<i>Difference - (\$163.5)</i>													
1004 Gen Fund (UGF)			163.5										
State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment	Gov Amd	Inc	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0	0	0
<i>State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.</i>													
1004 Gen Fund (UGF)			62.2										
Avalanche Control on the Klondike Highway	Gov Amd	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
<i>Southeast Region Highways and Aviation (H&A) has initiated a robust avalanche control program on the Klondike Highway in response to increasing commercial traffic during winter months and observed avalanche hazards. Funding is requested for commodities necessary to continue the program on a permanent basis.</i>													
<i>In 2011 the Southeast H&A obtained a new Avalauncher which uses compressed nitrogen to fire commercially produced explosive rounds. In the spring of 2012 the Skagway crew was trained in its use. An avalanche forecasting and control specialist (consultant) will assist Southeast H&A in developing and conducting an</i>													

**2013 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
Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
Avalanche Control on the Klondike Highway (continued)													
<i>avalanche control program during the 2012-13 winter.</i>													
<i>The avalanche control program will result in new ongoing costs for nitrogen and explosive rounds estimated at \$35.0 per year. Personnel costs associated with the avalanche control program should be negated as time spent conducting avalanche control will be offset by a reduction in time spent clearing the road under unplanned conditions.</i>													
1004 Gen Fund (UGF)			35.0										
Maintain New Roadway Assets		Gov Amd Inc	125.0	45.1	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
<i>Southeast Region Highways and Aviation (SE H&A) has, and continues to experience a steady increase in new lane miles, traffic signals, street lights, tunnel lights, and pedestrian signals that have been added as a result of capital improvement projects. This increment provides funding for maintenance and operations of these new roadway assets.</i>													
<i>North Prince of Wales Island Highway extension: SE H&A will begin providing winter maintenance during the 2013/2014 winter for an additional 24.5 miles, or 53.1 lane miles of new highway under construction on Prince of Wales Island. The average number of lane miles per operator on Prince of Wales Island is 58 (6 operators for 348 existing lanes miles), which far exceeds the Western Association of State Highway and Transportation Officials standard of 25 lane miles per operator. To provide timely and safe winter maintenance on this new roadway, \$45.1 is needed for a seasonal equipment operator and \$21.4 is needed for sand.</i>													
<i>Glacier Highway in Juneau: Maintenance will be provided for three miles of additional highway in Juneau from the recently completed Glacier Highway extension project, and SE H&A will continue to provide increased winter maintenance on the entire highway from Juneau to its terminus at Cascade Point. \$72.4 is needed for additional sand purchases.</i>													
<i>Replacement Electrical Parts for Signals and Lights - Region wide: The cost for replacement parts to keep signals and lights operational has increased through a combination of new assets being added to the inventory region wide, and the erosion of the region's purchasing power due to inflation. \$26.2 is needed for electrical parts.</i>													
<i>Personal services for North Prince of Wales Island highway extension - \$45.1 Sand for North Prince of Wales Island highway extension - \$21.4 Sand for Glacier Highway in Juneau - \$32.3 Parts for signals and lights - \$26.2</i>													
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			385.7	45.1	0.0	62.2	278.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,458.6	766.6	52.6	4,591.1	1,048.3	0.0	0.0	0.0	0	0	0

International Airports

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**Numbers and Language
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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 Field and Equipment Maintenance													
Add Authority for Increased Cost of Airport	Gov Amd	Inc	2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
De-icing Chemicals													
<i>The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Ted Stevens Anchorage International Airport (AIA) where the only cost effective alternative is sodium acetate.</i>													
<i>The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.</i>													
<i>Sodium Acetate costs significantly more than urea. The estimated annual need at the Anchorage International Airport is for 2,500 tons of sodium acetate at a cost of \$1,820 per ton for a total of \$4,550.0. FY2012 actual usage was 2,446 tons of urea at a cost of \$840 per ton for a total of \$2,054.6. This request is for the amount it will cost to replace urea with sodium acetate (\$2,495.4).</i>													
<i>FY2014 Cost of sodium acetate - \$4,550.0</i>													
<i>FY2012 Usage of urea - \$2,054.6</i>													
<i>Difference - \$2,495.4</i>													
1027 IntAirport (Other)			2,495.4										
* Allocation Difference *			2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
Increased Cost of Utilities	Gov Amd	Inc	411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
<i>An additional \$411.8 of international airport revenue funds (IARF) is requested for increased costs for electricity, water/sewer, disposal, natural gas and heating oil.</i>													
<i>Electricity estimated cost is \$1,275.0. The cost per kilowatt hour has increased 140% in the last seven years - \$.086 in 2005 and \$.206 in 2012. The estimated cost is based on FY2012 actuals (Facilities component and Field and Equipment component), plus an allowance for rate increases implemented by the electricity provider during 2012.</i>													
<i>Water/sewer estimated cost is \$77.0 which is based on the average of FY2006-FY2012.</i>													
<i>Disposal estimated cost is \$33.0 which is based on the average of FY2006-FY2012.</i>													
<i>Natural gas estimated cost is \$295.0. FAI began using natural gas as a heating source for the new terminal building in late FY2008. The estimated cost is based on the average usage for the last four years (approximately 128,636 CCF/year) and the current rate of \$2.291.</i>													
<i>Heating fuel estimated cost is \$285.0 which is based on the average price in FY2012 and the average consumption FY2009-FY2012. The cost per gallon has increased 80%, from - \$2.10 in FY2006 and \$3.78 in FY2012. The main terminal building was converted to natural gas in late FY2008 and consumption of heating oil has decreased; however, FAI is paying more today to heat 33% of its facility by heating fuel as it did to heat 100% prior to the conversion. Consumption has averaged 75,300 gallons per year FY2009-FY2012.</i>													

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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
International Airports (continued)													
Fairbanks Airport Facilities (continued)													
Increased Cost of Utilities (continued)													
Total estimated utility costs - \$1,965.0													
Budget - \$1,553.2													
Shortfall - \$411.8													
			411.8										
			411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Fairbanks Airport Field and Equipment Maintenance													
			117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
			117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
Add Authority for Increased Cost of Airport													
De-icing Chemicals													
<i>The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Fairbanks International Airport (FAI) where the only cost effective alternative is sodium acetate.</i>													
<i>The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.</i>													
<i>Sodium Acetate costs significantly more than urea. FAI's FY 2009-2012 annual average usage was 55 tons. The most recent purchase for urea (FY2008) was at a cost of \$343.60 per ton for an average annual cost of \$18.9 per ton. The eutectic temperature of sodium acetate is 0 degrees compared to 20 degrees for urea. This differential allows for usage of sodium acetate between 0 and 20 degrees in lieu of the more expensive E36 (potassium acetate). Because of this, FAI anticipates it will increase usage of sodium acetate 25% over current annual urea usage levels. This differential does not exist in Anchorage due to higher per month average winter temperatures. FAI's estimated future need for sodium acetate is 70 tons per year at a cost of \$1,945 per ton for a total of \$136.1.</i>													
<i>This request is for the amount it will cost to replace urea with sodium acetate (\$117.2).</i>													
<i>FY2014 cost of sodium acetate - \$136.1</i>													
<i>Past urea cost average - \$18.9</i>													
<i>Difference - \$117.2</i>													
			117.2										
			196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0	0
Increased Cost of Vehicle and Equipment Fuel													
<i>Fairbanks International Airport (FAI) Field and Equipment Maintenance component's fuel expenses have increased due to the rising cost of petroleum products. The component estimates that in FY2014 it will need \$90.4 to meet its need for unleaded fuel for vehicles and that it will need \$330.6 to purchase diesel for heavy equipment. The estimates are calculated based on the FY2012 average cost of fuel (unleaded or diesel) and the average number of gallons used in FY2011 and FY2012 for each fuel type.</i>													
			196.7										
			313.9	0.0	0.0	0.0	313.9	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
			3,221.1	0.0	0.0	411.8	2,809.3	0.0	0.0	0.0	0	0	0

**2013 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													
Marine Vessel Operations													
Retiree Health Insurance Increases-MMP, IBU, MEBA	Gov Amd	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Certain Alaska Marine Highway System (AMHS) retirees in the Inlandboatmen's (IBU), Master's Mates & Pilots (MMP), and Marine Engineers' Beneficial Association (MEBA) unions can elect to remain covered under their active health plan through the North West Marine Welfare trust. The retiree premiums are paid by AMHS operating budget via an Reimbursable Services Agreement with the Division of Retirement & Benefits. Recalculations of premiums occur annually based on the health plan claim experience and number of retirees participating in the North West Marine Welfare trust. Between FY2009 and FY2013 the premiums for members covered under the health trust increased by \$320.2. It is anticipated that the FY2014 cost will be higher due to the increasing number of participants added to the health trust as the North West Marine Welfare trust remains open to MEBA members who retiree directly from AMHS. IBU and MMP members are no longer able to elect this plan.</i></p> <p><i>The operating budget as submitted for approval is based on operating the vessels 100% of the time as outlined on the operating calendar. Due to uncontrollable circumstances such as weather or mechanical failures, the vessels do not always operate as originally planned. If there are cost saving due to these circumstances, we will use those to help offset the additional shortfall of \$120.2.</i></p> <p><i>Number of Retiree's and Monthly Premiums:</i> <i>IBU- 9 \$1,200 = \$129,600.00</i> <i>MEBA- 71 \$1,200 = \$1,022,400.00</i> <i>MMP- 3 \$1,200 = \$43,200.00</i></p>													
1004 Gen Fund (UGF)			200.0										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Gov Amd	Inc	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i></p> <p><i>Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$27.5 is further allocated to the Marine Vessel Operations component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$38.7.</i></p>													
1004 Gen Fund (UGF)			27.5										
* Allocation Difference *			227.5	200.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			227.5	200.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			11,374.7	1,696.8	87.0	5,720.5	3,870.4	0.0	0.0	0.0	0	0	0

**2013 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													
Budget Reductions/Additions - Systemwide													
L	Reverse Sec. 21 for Special Request University Plates	Gov Amd	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
	<i>Sec. 21. UNIVERSITY OF ALASKA. 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, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the university for the fiscal year ending June 30, 2013.</i>												
	1004 Gen Fund (UGF)		-1.0										
L	FY2014 License Plate Revenue Estimate	Gov Amd	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	<i>The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2013, 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, 2014.</i>												
	1004 Gen Fund (UGF)		2.0										
	Alaska Technical and Vocational Education Program Formula Adjustment	Gov Amd	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0	0	0
	<i>Revenue projections for the Alaska Technical and Vocational Education Program (TVEP) are calculated annually by the Department of Labor and Workforce Development (DLWD). The FY2014 TVEP distribution calculations prepared by DLWD on September 27, 2012, estimates that there will be \$10,760.0 available to distribute to institutions based on the allocation outlined in AS 23.15.835(d). This is an overall decrease from FY2013 of \$138.0.</i>												
	<i>The University of Alaska Anchorage receives 45%, and the University of Alaska Southeast receives 5%, of the available distribution for projects that focus on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Based on these percentages, the University's allocation is \$69.1 less in FY2014 than in FY2013.</i>												
	1151 VoTech Ed (DGF)		-69.1										
	* Allocation Difference *		-68.1	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
Statewide Services													
	MH Trust: Workforce Dev - Grant 2347.05	Gov Amd	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
	Workforce Development Coordinator												
	<i>The shared workforce development position is wholly funded by the Trust. 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:</i>												
	<i>1. Be the primary point of contact and liaison with the Alaska Health Workforce Coalition. 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.</i>												
	<i>2. Provide direction and guidance and ensure coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health workforce.</i>												
	<i>3. Ensure proper stewardship of public dollars and accountability for investments made.</i>												

**2013 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 (continued)													
Statewide Services (continued)													
MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (continued)													
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)	180.0									
* Allocation Difference *			180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
Anchorage Campus													
MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries <i>This project builds community behavioral health provider skills and capacity to assume additional risk and 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>													
<i>This project was started with MHTAAR funding in FY2008. The FY2014 MHTAAR increment maintains the momentum of effort.</i>													
			1092 MHTAAR (Other)	80.0									
	Gov Amd	IncM	MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities <i>This project 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 and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development 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>	80.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
<i>This project was started with MHTAAR funding in FY2008. The FY2014 MHTAAR increment maintains the momentum of effort.</i>													
			1092 MHTAAR (Other)	210.0									
	Gov Amd	IncM	MH Trust: Workforce Dev - Grant 1384.06 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy <i>The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct</i>	210.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
<i>The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct</i>													

**2013 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 (continued) Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 1384.06 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy (continued)													
<p><i>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. In addition, the TTC has taken on the role of housing and supporting the Alaska core competencies for direct care workers. These ten core competencies will be embedded into training and specific training modules and technical assistance will be made available to provider agencies and communities to increase basic knowledge and skills of the DSW workforce.</i></p> <p><i>TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility of professional non-academic training; 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 through UAA college of health. 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, increased knowledge of serving rural communities through cultural attunement and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.</i></p>													
1092 MHTAAR (Other)			955.0										
MH Trust: Workforce De - Grant 574.08	Gov Amd	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
Specialized skills and services training on serving cognitively impaired offenders													
<p><i>This project coordinates 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></p> <p><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</i></p>													

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
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Numbers and Language Differences

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce De - Grant 574.08													
Specialized skills and services training on serving cognitively impaired offenders (continued)													
<i>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 FY14 MHTAAR increment maintains the momentum of effort.</i>													
1092 MHTAAR (Other)			65.0										
MH Trust: Benef Projects - Grant 1291.07	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Partners in policymaking													
<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 Dev - Grant 4689	Gov Amd	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Interdisciplinary Education in Marriage & Family Therapy													
<i>A team of UAA, UAF and APU faculty are working on a multidisciplinary, collaborative Graduate Certificate in Marriage and Family Therapy to meet the curriculum requirements for LMFT licensure in Alaska. A review of existing courses in the UAA MSW, MS Clinical Psychology, and MEd Community Counseling programs, the UAF MEd Community Counseling program, and the APU MS Counseling Psychology program resulted in a multidisciplinary plan of course development and sharing that could add sufficient courses to meet LMFT course requirements to be offered on a rotating basis in Alaska.</i>													
1092 MHTAAR (Other)			25.0										
MH Trust: Workforce Dev - AK Native	Gov Amd	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Community Advancement in Psychology (ANCAP)													
<i>AK Native Community Advancement in Psychology (ANCAP) will recruit and train Alaska Native behavioral health researchers and providers to not only address the disparities regarding the numbers of Alaska Native individuals in such areas, but also to improve the cultural sensitivity and appropriateness of behavioral research and services for Alaska Natives.</i>													

**2013 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 (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP) (continued)													
			1037 GF/MH (UGF)	50.0									
* Allocation Difference *			1,585.0	0.0	0.0	0.0	0.0	0.0	0.0	1,585.0	0	0	0
Kenai Peninsula College													
	Gov Amd	Inc	Operating Costs for UAA Kenai Peninsula College Student Housing	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0	0	0
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 39,875 gross square foot facility.</i>													
			1048 Univ Rcpt (DGF)	346.2									
	Gov Amd	Inc	Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center	296.8	0.0	0.0	296.8	0.0	0.0	0.0	0	0	0
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 19,370 gross square foot facility.</i>													
			1004 Gen Fund (UGF)	296.8									
* Allocation Difference *			643.0	0.0	0.0	643.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
	Gov Amd	Inc	Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0	0	0
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of August 2013. This request covers the additional operating and maintenance costs associated with this 6,400 gross square foot facility addition.</i>													
			1004 Gen Fund (UGF)	86.4									
* Allocation Difference *			86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
	Gov Amd	Inc	Operating Costs for UAA Prince William Sound Community College Wellness Center Addition	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0	0	0
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 4,450 gross square foot facility addition.</i>													
			1004 Gen Fund (UGF)	54.5									
* Allocation Difference *			54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
	Gov Amd	Inc	Operating Costs for UAF Applied Science Center - Bristol Bay Campus	76.3	0.0	0.0	76.3	0.0	0.0	0.0	0	0	0
<i>Additional authority is necessary to meet ongoing operating and maintenance costs associated with the NAPA building. This facility was purchased to meet the programmatic needs of the Bristol Bay Applied Science Center.</i>													
			1004 Gen Fund (UGF)	76.3									

**2013 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 (continued)													
Bristol Bay Campus (continued)													
* Allocation Difference *			76.3	0.0	0.0	76.3	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
UAF Life Sciences Debt Service	Gov Amd	Inc	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska Fairbanks (UAF) Life Sciences building is scheduled to be completed and ready for occupancy in summer of 2013. Once completed, the Life Sciences Building will provide multiuse teaching and research labs, classrooms, and office space for research and academic purposes. The research portion will provide nearly 60,000 gross square feet of research lab space for biology programs. The teaching portion will provide 40,000 gross square feet of academic classroom and lab space for biology and wildlife degree programs. In 2010, Alaskans approved passage of Proposition B, the statewide general obligation bond that included \$88 million for the Life Sciences building. The University of Alaska (UA) also issued an additional \$20.6 million in bonds to construct the building, for a total project cost of \$108.6 million. Additional receipt authority allows UA to service the bonds issued by the University.</i>													
1048 Univ Rcpt (DGF)			1,520.0										
UAF New Dining Residence Hall Lease	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 University of Alaska Fairbanks (UAF) has contracted with a private company to develop the new dining residence hall facilities adjacent to the Wood Center Student Union. Construction of the dining facility, which will replace the aging Lola Tilly Commons, is slated to begin in March 2013. The 34,000 square foot dining facility would be an addition to the Wood Center and would include a ground-level coffee shop, a new marche-style dining area and remodeled student services offices. UAF will fund the lease payments with housing & dining receipts.</i>													
1048 Univ Rcpt (DGF)			1,500.0										
Operating Costs for UAF Life Sciences Facility	Gov Amd	Inc	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be completed and ready for occupancy in summer of 2013 and fully operational for the fall semester 2013. This request covers the additional operating and maintenance costs associated with this 100,000 gross square foot facility.</i>													
1004 Gen Fund (UGF)			2,303.0										
* Allocation Difference *			5,323.0	0.0	0.0	5,323.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,880.1	0.0	0.0	6,115.1	0.0	0.0	0.0	1,765.0	0	0	0
*** Agency Difference ***			7,880.1	0.0	0.0	6,115.1	0.0	0.0	0.0	1,765.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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													
Closed Captioning for Oral Arguments	Gov Amd	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
<i>The supreme court began a pilot project in August 2012 to provide closed captions on oral arguments broadcast on Gavel to Gavel Alaska. Making the oral arguments available to persons with hearing loss allows these individuals more complete access to the justice system. Oral arguments before the supreme court are aired the week after the argument and are archived on the Gavel Alaska website. In addition to the closed-caption broadcasted, this process also produces a transcript of each argument, which benefits parties as well as the court. There are an estimated 70 supreme court oral arguments annually at an approximate cost of \$100 per argument.</i>													
1004 Gen Fund (UGF)			7.0										
Criminal Court of Appeals Increased Caseload Complexity	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. The employee currently works 30 hours per week and is classified as full time for benefits. This increment will fund increased hours to 37.5 hours per week.</i>													
1004 Gen Fund (UGF)			25.7										
Furnishings for Criminal Court of Appeals	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 FY13 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 ergonomic features that are standard in modern furnishings.</i>													
1004 Gen Fund (UGF)			49.5										
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Gov Amd	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
* Allocation Difference *			79.1	22.6	0.0	7.0	49.5	0.0	0.0	0.0	0	0	0
Trial Courts													
Americans with Disabilities Act Accommodation in Bethel	Gov Amd	Inc	456.8	0.0	0.0	456.8	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Court System is required to provide a reasonable accommodation to assist a deaf judge who was appointed to the superior court bench in Bethel in July 2012. After consultation with the appointee and with disability experts, the court system determined that a reasonable accommodation includes: full-time realtime or CART (Communication Access Realtime Translation) transcriptionists capable of immediately translating spoken language into text in the courtroom and in chambers so the judge can understand what is happening in the courtroom and to enable him to communicate with his staff; upgrades to all courtrooms in Bethel to accommodate the transcriptionists' equipment; workstations for the realtime transcriptionists; and a variety of portable assistive communication devices to enhance communication between the judge, his judicial assistant, and his law clerk.</i>													
1004 Gen Fund (UGF)			456.8										
Anchorage Operators Without License (OWL) Court Programs	Gov Amd	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>A very high percentage of all misdemeanor case filings in the Anchorage District Court are for the charge of driving while license suspended, cancelled, or revoked pursuant to laws of either the State of Alaska or the</i>													

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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)													
Anchorage Operators Without License (OWL) Court Programs (continued)													
<i>Municipality of Anchorage. In response to this trend, in December of 2007 the Alaska Court System began a special project to expedite the case processing calendar for cases involving defendants without licenses. This special case processing calendar is entitled the Anchorage OWL Court. This court was funded by a federal grant through the Office of Highway Safety. Grant funding for this court is not available in FY14.</i>													
<i>For reinstatement of drivers' licenses, some OWL court participants are required to seek substance abuse treatment services; however, many cannot afford to pay for these services even though some services are provided on a sliding fee basis. The inability to obtain a driver's license often results in the individual being unable to obtain or maintain employment, which can lead to other significant socio-economic problems. The court system is seeking funding to continue the work of the OWL court. The majority of the \$50,000 requested will be used to assist participants with enrollment into appropriate treatment programs.</i>													
1004 Gen Fund (UGF)			50.0										
Existing Facility Leases	Gov Amd	Inc	91.6	0.0	0.0	91.6	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. For FY14, \$47,300 is required to fund lease increases for existing long-term leases and \$10,800 is needed to fund the Nome lease, which was authorized in FY13.</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 FY14 to pay the cost of the court system's share of this space is \$25,700 for the Dimond Courthouse and \$7,800 for the Palmer State Office Building.</i>													
1004 Gen Fund (UGF)			91.6										
Facility Maintenance Services	Gov Amd	Inc	104.7	0.0	0.0	104.7	0.0	0.0	0.0	0.0	0	0	0
<i>Snow removal, janitorial services and other services contracts are projected to increase. The amount needed to cover the increase in FY14 is estimated to be \$104,700. Without increased funding, the additional utility and service contracts costs must be absorbed within the maintenance budget. Diverting funds from on-going preventive maintenance activities to cover the cost of increased utilities and service contracts will cause these critical maintenance activities to be deferred.</i>													
1004 Gen Fund (UGF)			104.7										
Fairbanks 24/7 Sobriety Pilot Program	Gov Amd	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Fairbanks court has requested funding to pilot a project to monitor alcohol usage by defendants who are required to abstain from drinking as a condition of bail or probation. Working with a local provider, the Fairbanks court will require defendants to be screened for alcohol usage twice daily. If a defendant fails to appear for a scheduled test, or testing demonstrates that a defendant has consumed alcohol, then probation or bail may be instantly revoked and the defendant may be immediately jailed. Participants will pay a small fee (usually \$1 - \$2) per test. Similar programs in other states are funded entirely by participant fees. The Fairbanks court estimates that greater than 60% of its criminal caseload involves some sort of alcohol consumption and projects that 100-125 defendants will participate in the program at any point in time. If the program proves successful, it may be expanded to provide sobriety monitoring for alcohol-dependent parents in child-in-need-of-aid cases. The program may also be used by the Fairbanks Wellness Court for alcohol testing on weekends.</i>													
<i>Similar 24/7 sobriety programs in other states have shown promising results. An evaluation of South Dakota's 24/7 sobriety program showed a general pattern of lower recidivism rates by participants compared to control groups,</i>													

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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)													
Fairbanks 24/7 Sobriety Pilot Program (continued)													
<i>and that the program has a sustained effect on recidivism after program completion. The fourth judicial district requests \$40,000 to develop and implement a pilot 24/7 sobriety project in Fairbanks.</i>													
	1004 Gen Fund (UGF)		40.0										
	FY2014 Judicial Retirement System Rate	Gov Amd	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease from 40.3% to 40.1%													
	1004 Gen Fund (UGF)		-23.5										
	Interpreter and Translation Services	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<i>In August 2010, the Department of Justice notified chief justices and state court administrators that courts receiving federal financial assistance must provide free language assistance to all parties and non-parties whose presence or participation in a court matter is necessary or appropriate. This funding will be used to procure additional interpreter services through the Language Interpreter Center and various language lines, to translate court materials, and to provide interpreter training to bilingual court employees. In FY11 and in FY12, the court system received an appropriation of \$25,000 and another \$25,000 is requested for FY14 to address the increased need for language interpreters.</i>													
	1004 Gen Fund (UGF)		25.0										
	Life Cycle Replacement of Computer Systems	Gov Amd	Inc	175.0	0.0	0.0	0.0	50.0	0.0	0.0	0	0	0
<i>Automation of its case management system requires the court system to regularly update its operating systems to be compatible with updated 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 system 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 system's base operating budget. Experts recommend replacement cycles of three years for personal computers (PCs) and servers, 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>													
	1004 Gen Fund (UGF)		175.0										
	Magistrate Performance Analyst for Statewide Training and Evaluation Services	Gov Amd	Inc	135.1	125.1	0.0	3.5	6.5	0.0	0.0	1	0	0
<i>There are 44 magistrates statewide serving as judicial officers. In addition, 26 individuals have deputy magistrate appointments to perform limited judicial functions. The range of duties performed by the magistrates and deputy magistrates, combined with the disparity in their training and experience, creates a high demand for a wide range 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 meet this demand and ensure better delivery of training services. This position will also play a significant role in the new statewide magistrate evaluation process. Under the new process, a statewide panel of experienced training judges will evaluate the performance of all magistrates and determine whether each magistrate should be retained. The panel will rely on information collected from attorneys, peace officers, and others who have appeared before the magistrate or observed the magistrate's work. The magistrate performance analyst will assist in assembling and analyzing the information needed by the panel and in developing training and corrective action plans for individual magistrates.</i>													
	1004 Gen Fund (UGF)		135.1										

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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)													
New Facility Leases in Sand Point, Unalakleet, and Craig	Gov Amd	Inc	177.5	0.0	0.0	177.5	0.0	0.0	0.0	0.0	0	0	0
<i>Facility leases in Sand Point and Unalakleet have expired and are on a month-to-month lease basis. The lease in Craig will expire during FY14. Current facilities in these locations are not ADA compliant, and these courts therefore need to relocate and enter new leases. In addition, the current facilities in Sand Point and Craig are in disrepair and have not been maintained. The net amount of increased funds needed for Sand Point is \$19,000 based upon 600SF @ \$4/sq ft; \$54,200 for Unalakleet based on 1200SF @ \$4.50/sq ft; and \$104,300 for Craig based on 3500SF @ \$4.50/sq ft.</i>													
1004 Gen Fund (UGF)			177.5										
Risk Management Cost Increases for Public Buildings due to DOA Core Service Rate Increases	Gov Amd	Inc	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Administration advised the court system that the cost of insuring facilities occupied by the court system will be increasing by \$125,300 for FY14.</i>													
1004 Gen Fund (UGF)			125.3										
Utilities for New and Existing Facilities	Gov Amd	Inc	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
<i>The court system is requesting \$192,200 for utility expenses associated with new courts opening during FY13 and for cost increases projected in other court locations. The annual average utility cost for new facilities opening in Chevak, Craig, Emmonak, and Unalakleet will be \$17,500 per location. Additionally, the Fairbanks court is projected to require an additional \$53,600 for increased utility costs, much of which is associated with the cost to heat the facility. The cost for electricity is expected to increase by \$37,200 in other fourth district locations and by \$31,400 in third district locations.</i>													
1004 Gen Fund (UGF)			192.2										
Wide Area Network (WAN) Bandwidth Expansion	Gov Amd	Inc	691.7	0.0	0.0	691.7	0.0	0.0	0.0	0.0	0	0	0
<i>The court system has been experiencing network congestion, especially at many of its rural locations. For improved transmission of data, the court system is in need of increased bandwidth to allow electronic information to efficiently traverse the court system's network. As database and web application use increases for court business, the amount of information that travels the network slows and congests, leading to delays during court proceedings and other court processes. The court system is also pursuing videoconferencing as a way to assist with accommodating proceedings (particularly in the Bethel service area). Videoconferencing consumes increased bandwidth over the amount needed for transmitting data. Increased bandwidth is generally required to maintain court business for existing and new bandwidth-intensive applications such as e-filing, case management, video arraignment, video conferencing, electronic document management, disaster recovery, and public access terminals for statewide electronic communications, among others. Once the court system implements its eCourts (e-filing, document management, fully electronic case file), higher network bandwidth will be integral to this project's success.</i>													
1004 Gen Fund (UGF)			691.7										
* Allocation Difference *			2,241.4	101.6	0.0	1,958.3	131.5	50.0	0.0	0.0	1	0	0
Administration and Support													
Contracts and Leasing Manager for Court Facilities Oversight	Gov Amd	Inc	146.2	126.2	10.0	3.5	6.5	0.0	0.0	0.0	1	0	0
<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,</i>													

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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)													
Administration and Support (continued)													
Contracts and Leasing Manager for Court Facilities Oversight (continued)													
<i>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.</i>													
1004 Gen Fund (UGF)			146.2										
National Conference of Commissioners on Uniform State Laws	Gov Amd	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The National Conference of Commissioners on Uniform State Laws (NCCUSL) is a confederation of state interests. Its purpose is to discuss and debate areas of law where uniformity among the states is both desired and practical and to draft uniform laws as appropriate. Alaska has adopted over two dozen uniform acts, including the Uniform Arbitration Act, the Uniform Child Custody Jurisdiction and Enforcement Act, the Uniform Interstate Family Support Act, the Uniform Securities Act and many others. Each year, Alaska, along with all other states, sends commissioners to the annual eight-day NCCUSL meeting. Alaska's commissioners attend the annual meeting and work on related matters throughout the year, including serving on drafting and research committees, assisting the Alaska Legislature and the executive branch by providing information, analysis, testimony, bill drafting services, and various other forms of assistance in maintaining and improving Alaska statutes.</i>													
<i>Alaska's commissioners are comprised of the Director of Legislative Legal Services, three public commissioners appointed by the governor and one commissioner appointed by the Chief Justice. There are two additional life commissioners. Life Commissioners are former public commissioners who served as commissioners for at least 20 years. The life commissioners are private citizens who receive no salary or hourly fee for their many hours donated throughout the year.</i>													
<i>Although the life members provide invaluable expertise and long hours of volunteer work, there is currently no funding source to reimburse them for their travel costs to the annual NCCUSL meeting. To address this problem, the court system requests funding sufficient to reimburse these volunteers for their travel expenses associated with the 2013 NCCUSL meeting.</i>													
1004 Gen Fund (UGF)			10.0										
Programmer Analyst for Electronic Filing and Data Exchanges	Gov Amd	Inc	104.3	94.3	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
<i>The court system has started a project to move to a total "paper-on-demand" environment in the trial courts. Parties will submit their filings electronically, either in the form of electronic documents or data. The court system will manage these filings electronically (i.e., without creating paper case files), and the court will issue electronic orders and notices. The official record of a case will be the electronic record rather than a paper record. The court system plans to create data exchanges with agencies that regularly do business with the court, so that information submitted by an agency will automatically populate the court system's case management system and vice versa. In order to support the new electronic systems, a programmer analyst is required. This position will assist in translating business needs to technology requirements and program systems for data exchanges.</i>													
1004 Gen Fund (UGF)			104.3										
Records Technician for Document Scanning and Public Record Requests	Gov Amd	Inc	72.6	62.6	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
<i>The records management division of Fiscal Operations needs an additional records technician to maintain</i>													

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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)													
Administration and Support (continued)													
Records Technician for Document Scanning and Public Record Requests (continued)													
<i>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 also 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.</i>													
1004 Gen Fund (UGF)			72.6										
Security Analyst to Organize and Manage Security Projects and Processes	Gov Amd	Inc	114.3	94.3	10.0	3.5	6.5	0.0	0.0	0.0	1	0	0
<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 ensure 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.</i>													
1004 Gen Fund (UGF)			114.3										
Senior Accounting Clerk for Management of Accounting Records	Gov Amd	Inc	78.6	68.6	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
<i>Fiscal operations requires an additional accounting position to handle the increased demands for management of accounting records associated with grants, reimbursable services agreements, contracts, and general audit requirements. The fiscal operations department is minimally staffed within the accounting area. Efforts to improve efficiencies or save money in other areas of court system operations have resulted in increased administrative work for the accounting staff. Examples of the increased work include efforts by the travel clerk to ensure travelers are securing good fares for their travel as well as assisting travelers with finding inexpensive accommodations. Additionally, as the court receives federal pass-through funding from executive branch agencies, increased work is generated because reporting requirements for sub-recipients are extensive. Finally, the court system requires additional resources to assist with audit functions within the trial court accounting operations.</i>													
1004 Gen Fund (UGF)			78.6										
Software Support	Gov Amd	Inc	114.9	0.0	0.0	114.9	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. The increased funding for FY14 is for the support costs for the implementation of the final phase of the digital recording system and for the increased costs associated with the case management system software.</i>													

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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)													
Administration and Support (continued)													
Software Support (continued)													
			114.9										
				640.9	30.0	132.4	32.5	0.0	0.0	0.0	5	0	0
				2,961.4	30.0	2,097.7	213.5	50.0	0.0	0.0	6	0	0
* Allocation Difference *													
** Appropriation Difference **													
Therapeutic Courts													
Therapeutic Courts													
	Gov Amd	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1934.05 Fairbanks Juvenile Therapeutic Court													
<i>This funding maintains the operations of an existing therapeutic court alternative for Trust beneficiary youth involved in the juvenile justice system. The therapeutic court is located in Fairbanks. 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 FY14 MHTAAR increment maintains the FY13 momentum of effort.</i>													
			245.9										
	Gov Amd	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court													
<i>This project provides a therapeutic court alternative for Trust beneficiaries. The project and its funding will be managed by the Alaska Court System staff.</i>													
<i>The Juneau Mental Health Court 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 FY14 MHTAAR increment maintains the FY13 momentum of effort.</i>													
			204.4										
	Gov Amd	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 3503.01 Training for Therapeutic Court Clinical Staff													
<i>This funding will provide continued professional training to existing Therapeutic Court teams (judges, attorneys, clinical case coordinators) at an identified national conference or other identified training opportunities. The focus of the training will be on issues surrounding the intersection of substance abuse; mental health and criminal justice systems and the use of evidence based practices improve treatment outcomes and reduce criminal recidivism.</i>													
<i>The FY14 MHTAAR increment (\$15.0) maintains the FY12 funding level & momentum of effort.</i>													
			15.0										
			15.0										

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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
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
MH Trust: Dis Justice - Grant 569.08 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
<p><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></p> <p><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></p> <p><i>The FY14 MHTAAR increment maintains the FY13 funding level & momentum of effort.</i></p>													
1092 MHTAAR (Other)			139.9										
MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DUI) Court Capacities	Gov Amd	Inc	689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	0
<p><i>In 1998, The Trust, Alaska Court System, and other criminal justice departments and agencies partnered to implement therapeutic courts as a strategy to reduce criminal recidivism for targeted populations with substance abuse and mental health disorders. Currently there are eight therapeutic courts that focus on offenders whose crime was connected to their addiction. This increment will maintain current operations and capacities of these eight therapeutic courts and expand capacity to the communities of Kenai and Palmer, where the community support and need is great.</i></p> <p><i>The FY14 GF/MH increment maintains current and expands new efforts to protect public safety and reduce the high cost of criminal recidivism for this targeted population.</i></p> <p><i>LFD Comment: Per discussions with the Court System, this funding is requested to replace unbudgeted I/A as well as expand the DUI courts. LFD split the single request into one replacement increment and one expansion increment.</i></p>													
1037 GF/MH (UGF)			689.0										
MH Trust: Dis Justice - Expand Wellness (DUI) Court Capacities to Kenai and Palmer	Gov Amd	Inc	476.0	138.4	0.0	337.6	0.0	0.0	0.0	0.0	0	0	0
<p><i>In 1998, The Trust, Alaska Court System, and other criminal justice departments and agencies partnered to implement therapeutic courts as a strategy to reduce criminal recidivism for targeted populations with substance abuse and mental health disorders. Currently there are eight therapeutic courts that focus on offenders whose crime was connected to their addiction. This increment will maintain current operations and capacities of these eight therapeutic courts and expand capacity to the communities of Kenai and Palmer, where the community support and need is great.</i></p> <p><i>The FY14 GF/MH increment maintains current and expands new efforts to protect public safety and reduce the high cost of criminal recidivism for this targeted population.</i></p> <p><i>LFD Comment: Per discussions with the Court System, this funding is requested to replace unbudgeted I/A as well</i></p>													

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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 - Expand Wellness (DUI)													
Court Capacities to Kenai and Palmer													
(continued)													
<i>as expand the DUI courts. LFD split the single request into one replacement increment and one expansion increment.</i>													
			1037 GF/MH (UGF)	476.0									
* Allocation Difference *			1,770.2	400.7	24.2	1,339.3	6.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,770.2	400.7	24.2	1,339.3	6.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
			Office Rent and Parking Costs	Gov Amd	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0
<i>The Judicial Council's lease expires at the end of April 2013. The Council has leased the same office space in Anchorage for more than 23 years. During that time, the Council was able to negotiate a substantially below market value rental rate. The rental market in Anchorage has tightened considerably, and the Council's current office space is managed by a different company. A lease extension or a new lease will require the Council to pay a fair market value rental rate. To rent the same amount of office space in FY2014, the Council will need to pay 63% more than it currently pays.</i>													
			1004 Gen Fund (UGF)	30.0									
* Allocation Difference *			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,761.6	970.9	54.2	3,467.0	219.5	50.0	0.0	0.0	6	0	0

**2013 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													
Legislative Audit													
FY2014 Working Reserve Increases	Gov Amd	Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increase: \$3.9													
1004 Gen Fund (UGF)			3.9										
* Allocation Difference *			3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
FY2014 Working Reserve Increases	Gov Amd	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increase: \$5.8													
1004 Gen Fund (UGF)			5.8										
* Allocation Difference *			5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
FY2014 Working Reserve Increases	Gov Amd	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increase: \$.4													
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
Net changes in rates charged by DOA for space occupied by legislative agencies	Gov Amd	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Ombudsman \$46,601 to \$46,386													
Audit \$135,515 to \$125,505													
Print Shop \$67,411 to \$65,027													
1004 Gen Fund (UGF)			-12.6										
LFD Reconciliation: Delete in Subcom: GovReq neglected to reduce DOA charges for space occupied by legislative agencies	Gov Amd	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
Ombudsman \$46,601 to \$46,386													
Audit \$135,515 to \$125,505													
Print Shop \$67,411 to \$65,027													
1004 Gen Fund (UGF)			12.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Administrative Services													
FY2014 Working Reserve Increases	Gov Amd	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increase: \$8.1													
1004 Gen Fund (UGF)			8.1										
* Allocation Difference *			8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
FY2014 Working Reserve Increases	Gov Amd	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increase: \$6.0													
1004 Gen Fund (UGF)			6.0										

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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)													
* Allocation Difference *			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
FY2014 Working Reserve Increases			Gov Amd	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Working Reserve Increase: \$0.5</i>													
1004 Gen Fund (UGF)					0.5								
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
FY2014 Working Reserve Increases			Gov Amd	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Working Reserve Increase: \$3.6</i>													
1004 Gen Fund (UGF)					3.6								
* Allocation Difference *			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
FY2014 Working Reserve Increases			Gov Amd	Inc	0.2	0.2	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Working Reserve Increase: \$0.2</i>													
1004 Gen Fund (UGF)					0.2								
* Allocation Difference *			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
FY2014 Working Reserve Increases			Gov Amd	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Working Reserve Increase: \$0.8</i>													
1004 Gen Fund (UGF)					0.8								
* Allocation Difference *			0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
FY2014 Working Reserve Increases			Gov Amd	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Working Reserve Increase: \$1.0</i>													
1004 Gen Fund (UGF)					1.0								
* Allocation Difference *			1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
FY2014 Working Reserve Increases			Gov Amd	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Working Reserve Increase: \$10.0</i>													
1004 Gen Fund (UGF)					10.0								
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
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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 FY2013 Funding	Gov Amd	OTI	-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										
L Estimated FY2014 Funding (dependent ofn the price of oil) to be allocated to agencies by OMB	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 *			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 ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L Reverse FY2013 Funding	Gov Amd	OTI	-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										
L FY2014 Funding	Gov Amd	IncM	1,698.8	0.0	0.0	0.0	0.0	0.0	0.0	1,698.8	0	0	0
1075 Cln Wtr Fd (Other)			1,698.8										
* Allocation Difference *			-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-96.6	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L Reverse FY2013 Funding	Gov Amd	OTI	-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										
L FY2014 Funding	Gov Amd	IncM	1,805.0	0.0	0.0	0.0	0.0	0.0	0.0	1,805.0	0	0	0
1100 Drk Wtr Fd (Other)			1,805.0										
* Allocation Difference *			-58.6	0.0	0.0	0.0	0.0	0.0	0.0	-58.6	0	0	0
Capital Project Debt Reimbursement													
L Reverse FY2013 Funding - HB528 University	Gov Amd	OTI	-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 FY2014 Funding - HB528 University	Gov Amd	IncM	1,220.6	0.0	0.0	0.0	0.0	0.0	0.0	1,220.6	0	0	0
1004 Gen Fund (UGF)			1,220.6										
L Reverse FY2013 Funding - HB528 DOTPF	Gov Amd	OTI	-3,162.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,162.4	0	0	0
Municipal Projects			-3,162.4										
1004 Gen Fund (UGF)			-3,162.4										
L FY2014 Funding - HB528 DOTPF Municipal	Gov Amd	IncM	3,085.8	0.0	0.0	0.0	0.0	0.0	0.0	3,085.8	0	0	0
Projects			3,085.8										
1004 Gen Fund (UGF)			3,085.8										
L Reverse FY2013 Funding - HB528 AEA Power	Gov Amd	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
Projects			-1,294.9										
1004 Gen Fund (UGF)			-1,294.9										
L FY2014 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										
* Allocation Difference *			-270.2	0.0	0.0	0.0	0.0	0.0	0.0	-270.2	0	0	0
Certificates of Participation													
L Reverse FY2013 Funding	Gov Amd	OTI	-6,982.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,982.5	0	0	0
1004 Gen Fund (UGF)			-6,982.5										
L FY2014 Funding	Gov Amd	IncM	1,795.8	0.0	0.0	0.0	0.0	0.0	0.0	1,795.8	0	0	0
\$1,793.3 virology lab													
\$2.5 trustee fees													
1004 Gen Fund (UGF)			1,795.8										
* Allocation Difference *			-5,186.7	0.0	0.0	0.0	0.0	0.0	0.0	-5,186.7	0	0	0
Department of Administration Obligations													
L Reverse FY2013 Funding - Atwood Building	Gov Amd	OTI	-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 FY2014 Funding - Atwood Building	Gov Amd	IncM	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,467.0										

**2013 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Department of Administration Obligations (continued)													
L	Reverse FY2013 Funding - Linnay Pacillo Parking Garage	Gov Amd	OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
	1004 Gen Fund (UGF)			-3,303.5									
L	FY2014 Funding - Linnay Pacillo Parking Garage	Gov Amd	IncM	3,303.5	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3,303.5									
	* Allocation Difference *			0.0	0.0	0.0	0.0	6,770.5	0.0	-6,770.5	0	0	0
General Obligation Bonds													
L	Sec 26(a), Ch 17, SLA 2012 (SB 160) - Expenses of sale and issuance of GO bonds if voters approve bonds. (FY13-FY16)	Gov Amd	OTI	-3,599.2	0.0	0.0	-3,599.2	0.0	0.0	0.0	0	0	0
	<i>Voters approved</i>												
	1008 G/O Bonds (Other)			-3,599.2									
L	Reverse FY2013 Funding Series 2003A	Gov Amd	OTI	-27,581.2	0.0	0.0	0.0	0.0	0.0	-27,581.2	0	0	0
	1004 Gen Fund (UGF)			-26,881.2									
	1173 GF MisEarn (UGF)			-700.0									
L	Reverse FY2013 Funding Series 2003B	Gov Amd	OTI	-12,420.1	0.0	0.0	0.0	0.0	0.0	-12,420.1	0	0	0
	1002 Fed Rcpts (Fed)			-11,920.1									
	1173 GF MisEarn (UGF)			-500.0									
L	Reverse FY2013 Funding Series 2009A	Gov Amd	OTI	-12,905.0	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	Reverse FY2013 Funding Series 2010ABC	Gov Amd	OTI	-28,182.9	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	Reverse FY2013 Funding Series 2012AB	Gov Amd	OTI	-15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
	1004 Gen Fund (UGF)			-15,000.0									
L	Reverse FY2013 Trustee Fees 2003A, 2009A, 2010ABC, and 2012AB	Gov Amd	OTI	-4.4	0.0	0.0	0.0	0.0	0.0	-4.4	0	0	0
	1004 Gen Fund (UGF)			-4.4									
L	FY2014 Funding Series 2003A	Gov Amd	IncM	20,212.0	0.0	0.0	0.0	0.0	0.0	20,212.0	0	0	0
	1004 Gen Fund (UGF)			20,212.0									
L	FY2014 Funding Series 2012A	Gov Amd	IncM	9,264.9	0.0	0.0	0.0	0.0	0.0	9,264.9	0	0	0
	<i>Refinanced Series 2003A</i>												
	1004 Gen Fund (UGF)			9,264.9									
L	FY2014 Funding Series 2003B	Gov Amd	IncM	12,279.3	0.0	0.0	0.0	0.0	0.0	12,279.3	0	0	0
	<i>Amount includes \$250 for trustee fees.</i>												
	1002 Fed Rcpts (Fed)			12,279.3									
L	FY2014 Funding Series 2009A	Gov Amd	IncM	12,932.2	0.0	0.0	0.0	0.0	0.0	12,932.2	0	0	0
	1004 Gen Fund (UGF)			12,568.7									
	1173 GF MisEarn (UGF)			363.5									
L	FY2014 Funding Series 2010AB	Gov Amd	IncM	9,158.8	0.0	0.0	0.0	0.0	0.0	9,158.8	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)													
FY2014 Funding Series 2010AB (continued)													
			1002 Fed Rcpts (Fed)	4,764.8									
			1004 Gen Fund (UGF)	3,761.8									
			1173 GF MisEarn (UGF)	632.2									
L		Gov Amd	FY2014 Funding Series 2013ABCD	35,000.0	0.0	0.0	0.0	0.0	0.0	35,000.0	0	0	0
			1004 Gen Fund (UGF)	35,000.0									
L		Gov Amd	FY2014 Trustee Fees 2003A, 2009A, 2010AB, 2012A, 2013ABCD	5.3	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
			<i>\$250 included in 2003B section for trustee fees.</i>										
			1004 Gen Fund (UGF)	5.3									
L		Gov Amd	FY2014 Arbitrage Rebate	325.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
			1004 Gen Fund (UGF)	325.0									
L		Gov Amd	FY2014 Funding for 2013ABCD Remarketing Costs	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
			1004 Gen Fund (UGF)	300.0									
L		Gov Amd	AMD: FY2014 Funding Series 2013ABCD	-17,300.0	0.0	0.0	0.0	0.0	0.0	-17,300.0	0	0	0
			<i>The 2013A and 2013B bonds (authorized by voters in 2010) were sold in January 2013. This approximately \$162,480,000, exhausts the 2010 authorization. The estimated FY2014 debt service is \$7,632,104.</i>										
			<i>In 2012, voters approved \$453,499,200 for general obligation bonds for transportation infrastructure (\$449,900,000 in projects plus \$3,599,200 for expenses incidental to the sale and issuance of general obligation bonds). Series 2013C and possibly 2013D will be sold in March 2013 totaling \$150,000,000. The estimated FY2014 debt service is \$10,000,000.</i>										
			<i>The FY2014 Governor's budget estimated FY2014 debt service for series 2013ABCD to be \$35,000,000. This amendment reduces the amount to \$17,700,000 which more accurately reflects current estimates.</i>										
			<i>Amend Sec. 23(h)(9) as follows: the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A and 2013B, 2013C, and 2013D, estimated to be \$17,700,000 [\$35,000,000], from the general fund for that purpose;</i>										
			<i>FY2014 December Budget: \$99,477.5</i>										
			<i>FY2014 Total Amendments: -\$17,300.0</i>										
			<i>TOTAL FY2014: \$82,177.5</i>										
			1004 Gen Fund (UGF)	-17,300.0									
			* Allocation Difference *	-17,515.3	0.0	0.0	-3,599.2	0.0	0.0	0.0	-13,916.1	0	0
International Airport Revenue Bonds													
L		Gov Amd	Reverse 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									
L		Gov Amd	FY2014 Funding	42,212.1	0.0	0.0	0.0	0.0	0.0	42,212.1	0	0	0
			1002 Fed Rcpts (Fed)	429.8									
			1027 IntAirport (Other)	36,582.3									

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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)													
International Airport Revenue Bonds (continued)													
FY2014 Funding (continued)													
			1179 PFC (Other) 5,200.0										
L	Gov Amd	Inc	FY2014 Funding - Early Redemption 35,700.0	0.0	0.0	0.0	0.0	0.0	0.0	35,700.0	0	0	0
			1027 IntAirport (Other) 12,700.0										
			1112 IntAptCons (Other) 23,000.0										
			* Allocation Difference * 36,703.7	0.0	0.0	0.0	0.0	0.0	0.0	36,703.7	0	0	0
Municipal Jail Construction Reimbursement													
L	Gov Amd	OTI	Reverse FY2013 Funding - Anchorage Jail 1004 Gen Fund (UGF) -4,097.2	0.0	0.0	-4,097.2	0.0	0.0	0.0	0.0	0	0	0
L	Gov Amd	IncM	FY2014 Funding - Anchorage Jail 1004 Gen Fund (UGF) 4,108.7	0.0	0.0	0.0	0.0	4,108.7	0.0	0.0	0	0	0
L	Gov Amd	OTI	Reverse FY2013 Funding - Mat-Su Borough 1004 Gen Fund (UGF) -17,815.8	0.0	0.0	0.0	0.0	0.0	0.0	-17,815.8	0	0	0
L	Gov Amd	IncM	FY2014 Funding - Mat-Su Borough 1004 Gen Fund (UGF) 17,815.8	0.0	0.0	0.0	0.0	17,815.8	0.0	0.0	0	0	0
L	Gov Amd	OTI	Reverse FY2013 Funding - Jail Facilities Fees 1004 Gen Fund (UGF) -4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
L	Gov Amd	IncM	FY2014 Funding - Jail Facilities Fees 1004 Gen Fund (UGF) 4.2	0.0	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
			* Allocation Difference * 11.7	0.0	0.0	-4,101.2	0.0	21,928.7	0.0	-17,815.8	0	0	0
School Debt Reimbursement													
L	Gov Amd	OTI	Reverse FY2013 Funding Estimate 1004 Gen Fund (UGF) -98,586.3	0.0	0.0	-820.0	0.0	0.0	-119,566.3	0.0	0	0	0
			1030 School Fnd (DGF) -21,800.0										
L	Gov Amd	IncM	FY2014 School Debt Reimbursement 1004 Gen Fund (UGF) 107,463.1	0.0	0.0	797.6	0.0	0.0	127,465.5	0.0	0	0	0
			1030 School Fnd (DGF) 20,800.0										
			* Allocation Difference * 7,876.8	0.0	0.0	-22.4	0.0	0.0	7,899.2	0.0	0	0	0
Sport Fish Hatchery Bonds													
L	Gov Amd	OTI	Reverse FY2013 Funding 1198 F&GRevBond (Other) -7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
L	Gov Amd	OTI	Reverse Sport Fishing Revenue Bonds Redemption or Defeasance 11/8/2012 - fund transfer in the amount of \$1,867,284 processed in AKSAS for sec. 13. FY21013 Authorized includes a \$2,000,000 estimate for future anticipated fund transfer(s) throughout the year. 1199 Sportfish (Other) -2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
L	Gov Amd	IncM	FY2014 Funding 1198 F&GRevBond (Other) 7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
			* Allocation Difference * -2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
			** Appropriation Difference ** 19,464.8	0.0	0.0	-7,722.8	0.0	28,699.2	7,899.2	-9,410.8	0	0	0
			*** Agency Difference *** 19,464.8	0.0	0.0	-7,722.8	0.0	28,699.2	7,899.2	-9,410.8	0	0	0

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**Numbers and Language
Differences**

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	Reverse FY2013 Funding	Gov Amd	OTI	-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>												
	1108 Stat Desig (Other)			-26.2									
L	FY2014 Funding	Gov Amd	IncM	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
	<i>Heirloom birth certificates: \$11.0</i>												
	<i>Heirloom marriage certificates: \$11.0</i>												
	<i>Alaska Children's Trust license plates: \$3.0</i>												
	1108 Stat Desig (Other)			25.0									
	* Allocation Difference *			-1.2	0.0	0.0	0.0	0.0	0.0	-1.2	0	0	0
Crime Victim Compensation Fund													
L	Reverse FY2013 Funding	Gov Amd	OTI	-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									
L	FY2014 Funding	Gov Amd	IncM	1,825.1	0.0	0.0	0.0	0.0	0.0	1,825.1	0	0	0
	<i>Gov request was \$1,790.8, which is 7.2 below the historical amount of 1,798. Fluctuations in available funding are intended to be absorbed in DOC inmate health care allocation.</i>												
	1005 GF/Prgm (DGF)			27.1									
	1171 PFD Crim (DGF)			1,798.0									
L	Increase estimated collection of program receipts	Gov Amd	Inc	7.9	0.0	0.0	0.0	0.0	0.0	7.9	0	0	0
	1005 GF/Prgm (DGF)			7.9									
L	LFD Reconciliation: Delete: Reduce FY2014 PFD Criminal funds used to capitalize the Compensation Fund	Gov Amd	Dec	-7.2	0.0	0.0	0.0	0.0	0.0	-7.2	0	0	0
	<i>Requires a reduction of 7.2 PFD Criminal funds in DOC inmate health care</i>												
	1171 PFD Crim (DGF)			-7.2									
	* Allocation Difference *			0.7	0.0	0.0	0.0	0.0	0.0	0.7	0	0	0
Disaster Relief Fund													
L	Reverse FY2013 Disaster Relief Fund	Gov Amd	OTI	-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									
L	FY2014 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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Revenue Sharing Fund													
L	Reverse FY2013 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	FY2014 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									

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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)													
Community Revenue Sharing Fund (continued)													
* 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 FY2013 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	FY2014 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
Trauma Care Fund													
L	Reverse Capitalize Trauma Care Fund per AS 18.08.085	Gov Amd	OTI	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2,000.0									
L	Capitalize Trauma Care Fund per AS 18.08.085	Gov Amd	IncM	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1004 Gen Fund (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
AIDEA Sustainable Energy Transmission and Supply Development Fund													
L	AMD: FY2014 Draw from AHCC for Sustainable Energy Transmission and Supply Development Fund	Gov Amd	IncOTI	125,000.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
	1213 AHCC (UGF)			125,000.0									
* Allocation Difference *			125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
** Appropriation Difference **			124,999.5	0.0	0.0	0.0	0.0	0.0	0.0	124,999.5	0	0	0
Caps spent as duplicated funds													
Alaska Clean Water Fund													
L	Reverse FY2013 Funding	Gov Amd	OTI	-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									
L	FY2014 Funding	Gov Amd	IncM	9,795.0	0.0	0.0	0.0	0.0	0.0	9,795.0	0	0	0
	1002 Fed Rcpts (Fed)			8,106.2									
	1144 CWF Bond (Other)			1,688.8									
* Allocation Difference *			-560.3	0.0	0.0	0.0	0.0	0.0	0.0	-560.3	0	0	0
Alaska Drinking Water Fund													
L	Reverse FY2013 Funding	Gov Amd	OTI	-8,248.5	0.0	0.0	0.0	0.0	0.0	-8,248.5	0	0	0
	1002 Fed Rcpts (Fed)			-6,394.9									
	1159 DWF Bond (Other)			-1,853.6									
L	FY2014 Funding	Gov Amd	IncM	7,987.8	0.0	0.0	0.0	0.0	0.0	7,987.8	0	0	0
	1002 Fed Rcpts (Fed)			6,192.8									
	1159 DWF Bond (Other)			1,795.0									
* Allocation Difference *			-260.7	0.0	0.0	0.0	0.0	0.0	0.0	-260.7	0	0	0

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Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps spent as duplicated funds (continued)													
Election Fund													
L Reverse FY2013 Funding 1002 Fed Rcpts (Fed)	Gov Amd	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
* Allocation Difference *			-921.0	0.0	0.0	0.0	0.0	0.0	0.0	-921.0	0	0	0
** Appropriation Difference **			124,078.5	0.0	0.0	0.0	0.0	0.0	0.0	124,078.5	0	0	0
*** Agency Difference ***													

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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 FY2013 PERS School District Direct Contribution	Gov Amd	OTI	-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									
L	FY2014 PERS School District Direct Contribution	Gov Amd	IncM	48,646.0	0.0	0.0	48,646.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			48,646.0									
	<i>Rate reduction from FY13: 35.84% to 35.68%</i>												
	1004 Gen Fund (UGF)			48,646.0									
	* Allocation Difference *			-127.7	0.0	0.0	-127.7	0.0	0.0	0.0	0	0	0
Direct PERS													
L	Reverse FY2013 PERS Direct Contribution	Gov Amd	OTI	-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									
L	FY2014 PERS Direct Contribution	Gov Amd	IncM	263,827.0	0.0	0.0	263,827.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			263,827.0									
	<i>Rate reduction from FY13: 35.84% to 35.68%</i>												
	1004 Gen Fund (UGF)			263,827.0									
	* Allocation Difference *			5,298.3	0.0	0.0	5,298.3	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			5,170.6	0.0	0.0	5,170.6	0.0	0.0	0.0	0	0	0
Direct TRS													
School District TRS													
L	Reverse FY2013 TRS School District Direct Contribution	Gov Amd	OTI	-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									
L	FY2014 TRS School District Direct Contribution	Gov Amd	IncM	294,885.8	0.0	0.0	294,885.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			294,885.8									
	* Allocation Difference *			14,091.0	0.0	0.0	14,091.0	0.0	0.0	0.0	0	0	0
Direct TRS													
L	Reverse FY2013 TRS Direct Contribution	Gov Amd	OTI	-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									
L	FY2014 TRS Direct Contribution	Gov Amd	IncM	21,961.5	0.0	0.0	21,961.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			21,961.5									
	* Allocation Difference *			-20.9	0.0	0.0	-20.9	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			14,070.1	0.0	0.0	14,070.1	0.0	0.0	0.0	0	0	0
Direct JRS													
Direct Appropriations to the Judicial Retirement System													
L	Reverse Judicial Retirement System Past Service Cost Liability	Gov Amd	OTI	-3,785.6	0.0	0.0	-3,785.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,785.6									
L	FY2014 Judicial Retirement System Past Service Cost Liability	Gov Amd	IncM	4,460.3	0.0	0.0	4,460.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			4,460.3									
	* Allocation Difference *			674.7	0.0	0.0	674.7	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			674.7	0.0	0.0	674.7	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Direct Appropriations to Retirement Accounts

*** Agency Difference ***

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		19,915.4	0.0	0.0	19,915.4	0.0	0.0	0.0	0.0	0	0	0

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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	Reverse FY2013 Capital Project Draw from Vessel Replacement Fund	Gov Amd	OTI	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	Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula	Gov Amd	OTI	5,911.3	0.0	0.0	0.0	0.0	5,911.3	0.0	0	0	0
	Ch19 SLA2012 (SB182, fiscal note #8)												
	<i>Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) programs. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.</i>												
	<i>A miscellaneous adjustment to the Foundation Program component is necessary to track the additional \$5,911.3 expenditures from the Public Education Fund that are due to the new FY2013 Career and Technical/Vocational Education factor of 1.015 in the Public School Funding formula.</i>												
	1004 Gen Fund (UGF)			5,911.3									
L	Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program)	Gov Amd	OTI	21,296.4	0.0	0.0	0.0	0.0	21,296.4	0.0	0	0	0
	Ch19 SLA2012 (SB182, fiscal note #8)												
	<i>Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) programs. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.</i>												
	<i>A miscellaneous adjustment to the Foundation Program component is necessary to track the additional \$21,296.4 from the Public Education Fund for increased state aid in FY2013, based on a 2.65 mill rate on required local effort.</i>												
	1004 Gen Fund (UGF)			21,296.4									
L	Reverse Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase	Gov Amd	OTI	11,593.2	0.0	0.0	0.0	0.0	11,593.2	0.0	0	0	0
	Ch19 SLA2012 (SB182, fiscal note #8)												
	<i>Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) programs. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.</i>												
	<i>A miscellaneous adjustment is necessary to track an additional \$11,593.2 in expenditures from the Public Education Fund for FY2013 Pupil Transportation funding, as established in the SB182 per child cost increase.</i>												
	1004 Gen Fund (UGF)			11,593.2									
L	Capitalization for FY2015 Foundation Program	Gov Amd	IncM	1,115,748.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF) (continued)													
Public Education Fund (Savings) (AS. 14.17.300) (continued)													
Capitalization for FY2015 Foundation Program (continued)													
<i>The current estimated capitalization needed to support the FY2015 Foundation Program is based on the November 2012 student count.</i>													
			1004 Gen Fund (UGF)	1,115,748.0									
L	FY2014 Draw from PEF Foundation Program Expenditures Tracked in the Department	Gov Amd	MisAdj	-1,115,748.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
<i>The current estimated draw from the Public Education Fund for FY2014 Foundation Program expenditures is based on an adjusted Average Daily Membership (ADM) of 129,322, as of November 15, 2012; regular ADM of 118,673; \$5,680 per ADM.</i>													
			1004 Gen Fund (UGF)	-1,115,748.0									
L	Capitalization for FY2015 Pupil Transportation Expenditures Tracked in the Department	Gov Amd	IncM	76,026.4	0.0	0.0	0.0	0.0	76,026.4	0.0	0	0	0
<i>The current estimated capitalization needed to support the FY2015 Pupil Transportation program expenditures includes a 1.015 CPI per child increase to the unreconciled FY2013 Average Daily Membership (ADM).</i>													
			1004 Gen Fund (UGF)	76,026.4									
L	FY2014 Draw from PEF for Pupil Transportation Expenditures Tracked in the Department	Gov Amd	MisAdj	-74,902.8	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0	0
<i>The FY2014 Pupil Transportation anticipated need is based on projected Average Daily Membership (ADM) of 118,273.2 (excludes Mt. Edgecumbe).</i>													
			1004 Gen Fund (UGF)	-74,902.8									
* Allocation Difference *				39,924.5	0.0	0.0	0.0	0.0	39,924.5	0.0	0	0	0
Regional Education Attendance Area School Fund													
L	Reverse Deposit FY13 Earnings on the Fund Balance in the Fund	Gov Amd	OTI	-1,050.0	0.0	0.0	0.0	0.0	0.0	-1,050.0	0	0	0
			1004 Gen Fund (UGF)	-1,050.0									
L	Reverse Capitalize the Rural Educational Attendance Area School Fund for FY2013	Gov Amd	OTI	-35,512.3	0.0	0.0	0.0	0.0	0.0	-35,512.3	0	0	0
			1004 Gen Fund (UGF)	-35,512.3									
L	Deposit FY2014 Earnings on the Fund Balance in the Fund	Gov Amd	IncM	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
			1004 Gen Fund (UGF)	350.0									
* Allocation Difference *				-36,212.3	0.0	0.0	0.0	0.0	0.0	-36,212.3	0	0	0
** Appropriation Difference **				63,712.2	0.0	0.0	60,000.0	0.0	39,924.5	-36,212.3	0	0	0
Undesignated Savings (UGF)													
AHFC Subsidiary Fund													
L	Reverse Transfer \$400 Million to an Education Grant/Performance Scholarship Fund - Fund Established (HB104)	Gov Amd	OTI	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0	0	0
			1213 AHCC (UGF)	400,000.0									
L	Reverse FY2013 Capital Project Draw from AHCC Fund	Gov Amd	OTI	21,000.0	0.0	0.0	21,000.0	0.0	0.0	0.0	0	0	0
			1213 AHCC (UGF)	21,000.0									

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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)													
AHFC Subsidiary Fund (continued)													
L	Reverse FY2013 Alaska Performance Scholarship Draw from AHCC Fund	Gov Amd	3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)		3,100.0										
L	AMD: FY2014 Draw for Sustainable Energy Transmission and Supply Development Fund	Gov Amd	-125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-125,000.0	0	0	0
	1213 AHCC (UGF)		-125,000.0										
L	FY2014 Capital Project Draw	Gov Amd	-95,200.0	0.0	0.0	-95,200.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)		-95,200.0										
L	FY2014 Capital Project Draw from AHCC Fund - AGDC	Gov Amd	-25,000.0	0.0	0.0	-25,000.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)		-25,000.0										
	* Allocation Difference *		178,900.0	0.0	0.0	303,900.0	0.0	0.0	0.0	-125,000.0	0	0	0
Statutory Budget Reserve Fund													
L	Reverse FY2013 Deposit to Statutory Budget Reserve Fund	Gov Amd	-250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0	0	0	0
	1004 Gen Fund (UGF)		-250,000.0										
L	Reverse Balance Revenue and General Fund Appropriations for FY2013 Sec32c, SLA2012, Ch15, (HB284)	Gov Amd	410,800.0	0.0	0.0	0.0	0.0	0.0	0.0	410,800.0	0	0	0
	1004 Gen Fund (UGF)		410,800.0										
	* Allocation Difference *		160,800.0	0.0	0.0	0.0	0.0	0.0	0.0	160,800.0	0	0	0
	** Appropriation Difference **		339,700.0	0.0	0.0	303,900.0	0.0	0.0	0.0	35,800.0	0	0	0
OpSys DGF Transfers (non-add)													
AMHS Stabilization Fund													
L	Reverse Estimated Interest Earned During FY2013	Gov Amd	-510.0	0.0	0.0	-510.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-510.0										
L	FY2014 Estimated Interest earnings on AMHS fund	Gov Amd	795.8	0.0	0.0	795.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		795.8										
	* Allocation Difference *		285.8	0.0	0.0	285.8	0.0	0.0	0.0	0.0	0	0	0
Bulk Fuel Revolving Loan Fund													
L	Reverse FY2013 Funding	Gov Amd	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.0	0	0	0
	1005 GF/Prgm (DGF)		-57.0										
L	Reverse FY2013 Funding Adjustment	Gov Amd	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	-12.4	0	0	0
	Actual amount received during FY2012 - \$69,399												
	1005 GF/Prgm (DGF)		-12.4										
L	FY2014 Funding is fees collected during the first half of FY13. Fees are eliminated effective January 1, 2013	Gov Amd	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
	1005 GF/Prgm (DGF)		70.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Bulk Fuel Revolving Loan Fund (continued)													
* Allocation Difference *			0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0	0	0
Alaska Capital Income Fund													
L	Gov Amd	OTI	-19,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,000.0	0	0	0
Reverse FY2013 Projection													
1041 PF ERA (DGF)			-19,000.0										
L	Gov Amd	IncM	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
FY2014 Funding - October 31, 2012 Projection													
1041 PF ERA (DGF)			22,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
Commercial Charter Fisheries RLF													
	Gov Amd	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Reverse Outyear Funding (HB 121) LOAN FUNDS:													
CHARTERS/MARICULTURE/MICROLOAN													
1004 Gen Fund (UGF)			-5,000.0										
* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Community Quota Entity RLF													
	Gov Amd	OTI	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
Reverse Outyear Funding (HB 121) LOAN FUNDS:													
CHARTERS/MARICULTURE/MICROLOAN													
1004 Gen Fund (UGF)			-10,000.0										
* Allocation Difference *			-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
Alaska Higher Education Investment Fund													
L	Gov Amd	OTI	-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Transfer \$400 Million to an Education Grant/Performance Scholarship Fund													
1213 AHCC (UGF)			-400,000.0										
* Allocation Difference *			-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0.0	0	0	0
Mariculture RLF													
	Gov Amd	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Reverse Outyear Funding (HB 121) LOAN FUNDS:													
CHARTERS/MARICULTURE/MICROLOAN													
1004 Gen Fund (UGF)			-5,000.0										
* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Alaska Microloan RLF													
	Gov Amd	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
Reverse Outyear Funding (HB 121) LOAN FUNDS:													
CHARTERS/MARICULTURE/MICROLOAN													
1004 Gen Fund (UGF)			-2,500.0										
* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
L	Gov Amd	OTI	-11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,400.0	0	0	0
Reverse FY2013 Funding													

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OpSys DGF Transfers (non-add) (continued)													
Oil and Hazardous Substance Release Prevention Account (continued)													
Reverse FY2013 Funding (continued)													
			1004 Gen Fund (UGF)	-7,900.0									
			1005 GF/Prgm (DGF)	-3,500.0									
L	FY2014 Funding	Gov Amd	IncM	20,400.0	0.0	0.0	0.0	0.0	0.0	20,400.0	0	0	0
			1004 Gen Fund (UGF)	7,600.0									
			1005 GF/Prgm (DGF)	12,800.0									
* Allocation Difference *				9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L	Reverse FY2013 Funding	Gov Amd	OTI	-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									
L	FY2014 Funding	Gov Amd	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0	0	0
			1004 Gen Fund (UGF)	1,900.0									
			1005 GF/Prgm (DGF)	800.0									
L	AMD: Surcharge Levied Under AS 43.55.201	Gov Amd	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0	0	0
<p><i>Under AS 43.55.201, a \$0.01 surcharge is levied on each taxable barrel of oil produced, until the cumulative balance of the Response Account of the Oil and Hazardous Release Prevention and Response Fund equals or exceeds \$50,000,000. Upon receipt, those surcharge receipts are deposited in the Surcharge Account of the general fund, and those receipts are appropriated annually to the Response Account of the Oil and Hazardous Release Prevention and Response Fund, where they are available for expenditure for emergency response.</i></p> <p><i>The Department of Administration issued a memorandum to the Department of Revenue reporting that the cumulative balance of the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund, as of September 30, 2012, to be \$50,146,768.36, and advising to suspend the imposition and collection of the \$0.01 per barrel of oil surcharge levied and collected under AS 43.55.201, effective January 1, 2013.</i></p> <p><i>This amendment reflects a revised estimate due to that suspension.</i></p> <p><i>Amend * Sec. 26. FUND TRANSFERS., by amending subsection (h) as follows:</i></p> <p><i>(h) The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:</i></p> <p><i>(1) the balance of the oil and hazardous substance release response mitigation account (AS 46.08.025(b)) in the general fund on July 1, 2013, estimated to be \$800,000, not otherwise appropriated by this Act;</i></p> <p><i>(2) the amount collected for the fiscal year ending June 30, 2013, from the surcharge levied under AS 43.55.201, estimated to be \$1,100,000 [\$1,900,000].</i></p> <p><i>FY2014 December Budget: \$2,700.0</i></p> <p><i>FY2014 Total Amendments: -\$800.0</i></p> <p><i>TOTAL FY2014: \$1,900.0</i></p>													
			1004 Gen Fund (UGF)	-800.0									
* Allocation Difference *				-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
** Appropriation Difference **				-410,713.6	0.0	0.0	-399,714.2	0.0	0.0	-10,999.4	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add)													
Fish and Game Fund													
L Reverse FY2013 Funding	Gov Amd	OTI	-2,231.8	0.0	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 FY2014 deposit from the sport fish enterprise account as reimbursement for payments on sport fishing revenue bonds	Gov Amd	IncM	1,944.4	0.0	0.0	0.0	0.0	0.0	0.0	1,944.4	0	0	0
1199 Sportfish (Other)			1,944.4										
L FY2014 estimated fees collected at boating and angling sites managed by the Department of Natural Resources	Gov Amd	IncM	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0	0	0
1005 GF/Prgm (DGF)			450.0										
L FY2014 estimated fees collected at shooting ranges operated by F&G	Gov Amd	Inc	303.9	0.0	0.0	0.0	0.0	0.0	0.0	303.9	0	0	0
1005 GF/Prgm (DGF)			303.9										
L FY2014 estimated receipts from the sale of waterfowl conservation limited edition prints	Gov Amd	Inc	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0	0	0
1005 GF/Prgm (DGF)			5.0										
L FY2014 estimated fees collected for sanctuary access permits (AS 16.15.050(a)(15))	Gov Amd	Inc	87.4	0.0	0.0	0.0	0.0	0.0	0.0	87.4	0	0	0
1005 GF/Prgm (DGF)			87.4										
* Allocation Difference *			558.9	0.0	0.0	0.0	0.0	0.0	0.0	558.9	0	0	0
Fish and Game Revenue Bond Redemption Fund													
L Reverse FY2013 Funding	Gov Amd	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
1199 Sportfish (Other)			-7,000.0										
L FY2014 Funding	Gov Amd	IncM	7,000.0	0.0	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	0	0
Alaska Municipal Bond Bank Authority Reserve Fund													
L Reverse FY2013 Funding	Gov Amd	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1104 AMBB Rcpts (Other)			-50.0										
L FY2014 Funding	Gov Amd	IncM	50.0	0.0	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	0	0
** Appropriation Difference **			558.9	0.0	0.0	0.0	0.0	0.0	0.0	558.9	0	0	0
Permanent Fund Transfers													
Permanent Fund Dividend Fund													
L Reverse October 12, 2012 FY2013 Projection	Gov Amd	OTI	-470,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-470,000.0	0	0	0
1041 PF ERA (DGF)			-470,000.0										
L FY2014 Funding - October 31, 2012 Projection	Gov Amd	IncM	958,000.0	0.0	0.0	0.0	0.0	0.0	0.0	958,000.0	0	0	0
1041 PF ERA (DGF)			958,000.0										
* Allocation Difference *			488,000.0	0.0	0.0	0.0	0.0	0.0	0.0	488,000.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers (continued)													
Deposits to Permanent Fund Principal													
L	Reverse FY2013 October 31, 2012 Projection	Gov Amd	OTI	-898,000.0	0.0	0.0	0.0	0.0	0.0	-898,000.0	0	0	0
	1041 PF ERA (DGF)			-898,000.0									
L	FY2014 Funding - October 31 ,2012 Projection	Gov Amd	IncM	943,000.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
	1041 PF ERA (DGF)			943,000.0									
L	AMD: FY2014 December 31, 2012 Update	Gov Amd	MisAdj	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
<p><i>The December 31, 2012 projection for the transfer from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund is estimated to be \$939 million, down from the \$943 million estimate in the October 31, 2012 projection used when the December budget was released.</i></p> <p><i>Amend * Sec. 9. ALASKA PERMANENT FUND CORPORATION., as follows:</i></p> <p><i>* Sec. 9. ALASKA PERMANENT FUND CORPORATION.</i></p> <p><i>(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal year ending June 30, 2014, estimated to be \$939,000,000 [\$958,000,000], is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.</i></p> <p><i>Note: A similar reduction was made for FY2013 (FY2103 Authorized). The December 31, 2012 projection estimated \$896 million, down from \$898 million October 31, 2013 projection used when the December budget was released.</i></p>													
	1041 PF ERA (DGF)			-4,000.0									
	* Allocation Difference *			41,000.0	0.0	0.0	0.0	0.0	0.0	41,000.0	0	0	0
	** Appropriation Difference **			529,000.0	0.0	0.0	0.0	0.0	0.0	529,000.0	0	0	0
	*** Agency Difference ***			522,257.5	0.0	0.0	-35,814.2	0.0	39,924.5	518,147.2	0	0	0
	**** All Agencies Difference ****			881,930.6	22,769.1	1,691.8	85,841.1	5,956.7	29,902.4	101,035.8	38	8	12

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)