

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Delete Long-Term Vacant Position (02-1059)	Gov	Dec	-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Administrative Law Judge (02-1059), range 24, located in Anchorage</i>													
1004 Gen Fund (UGF)			-30.8										
1007 I/A Rcpts (Other)			-123.1										
* Allocation Difference *			-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Finance													
Delete Long-Term Vacant Positions (02-4079, 11-0224)	Gov	Dec	-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following vacant positions are being deleted:</i>													
<i>Full-time Analyst Programmer IV (02-4079), range 20, located in Juneau</i>													
<i>Full-time Analyst Programmer III (11-0224), range 18, located in Juneau</i>													
1004 Gen Fund (UGF)			-205.6										
* Allocation Difference *			-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
E-Travel													
Delete Long-Term Vacant Position (02-4095)	Gov	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time State Travel Office Assistant (02-4095), range 17, located in Juneau</i>													
1007 I/A Rcpts (Other)			-75.1										
* Allocation Difference *			-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Retirement and Benefits													
Delete Long-Term Vacant Position (02-IN0900)	Gov	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete vacant full-time College Intern (02-IN0900), range 8, located in Juneau</i>													
1004 Gen Fund (UGF)			-0.1										
1017 Group Ben (Other)			-4.1										
1029 PERS Trust (Other)			-7.0										
1034 Teach Ret (Other)			-2.8										
1045 Nat Guard (Other)			-0.1										
* Allocation Difference *			-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Health Plans Administration													
Third Party Administrator Costs	Gov	Inc	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The new AlaskaCare contracts for third party administrator (TPA) services will become effective January 1, 2014. The Request for Proposals issued for this contract followed the recommendation of the departments' Health Consultant and separated the TPA services into four major components: Medical Claims Administration and Managed Network, Healthcare Management, Pharmacy Benefit Management, and Dental Claims Administration and Managed Network. This design will help the division engage the "best in the specific area of expertise." Aetna, winner of three components, and Moda Health (formerly Oregon Dental Services), winner of the dental component, are the new contractors. The actual service fees for each contract will be projected by January 1, 2014.</i>													
<i>With the assistance of the departments' Health Consultant, the Division estimates the additional cost of \$5,500,000 for the new contracts and an increase in the number of lives covered.</i>													
1017 Group Ben (Other)			5,500.0										

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Centralized Administrative Services (continued)														
Health Plans Administration (continued)														
* Allocation Difference *			5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			5,051.3	-448.7	0.0	5,500.0	0.0	0.0	0.0	0.0	-4	0	-1	
General Services														
Lease Administration														
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services			Gov	Dec	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					-130.4									
* Allocation Difference *			-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0	
Facilities														
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services			Gov	Inc	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0	0	0
<i>Additional funding will be used for ramping up services and allowing more flexibility in the facilities rates.</i>														
1004 Gen Fund (UGF)					130.4									
* Allocation Difference *			130.4	0.0	0.0	130.4	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	
Enterprise Technology Services														
Enterprise Technology Services														
Delete Long-Term Vacant Positions (02-6302, 02-IN0906)			Gov	Dec	-151.1	-151.1	0.0	0.0	0.0	0.0	-1	0	-1	
<i>The following vacant positions are being deleted:</i>														
<i>Full-time Systems Programmer II, 02-6302, range 22, located in Juneau</i>														
<i>Non-permanent College Intern II, 02-IN0906, range 9, located in Fairbanks</i>														
1004 Gen Fund (UGF)					-2.7									
1081 Info Svc (Other)					-148.4									
* Allocation Difference *			-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1	
** Appropriation Difference **			-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1	
Alaska Oil and Gas Conservation Commission														
Alaska Oil and Gas Conservation Commission														
Technical Support for Custody Transfers and Well Testing			Gov	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Oil and Gas Conservation Commission (AOGCC) is currently soliciting proposals for professional petroleum measurement technical consulting support in examining custody transfer and well testing and allocation metering applications submitted by Operators to the AOGCC, analysis of current industry standards for petroleum measurement practices, revisions to AOGCC regulations and industry guidance documents, development of petroleum measurement inspection procedures, and familiarization of AOGCC staff with new measurement technologies.</i>														
<i>The AOGCC is mandated by statute (AS 31.05.030(d)(6)) to regulate the measurement of oil and gas through custody transfer meters, which are used to determine the State's revenue share of all oil and gas production.</i>														

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**Alaska Oil and Gas Conservation Commission (continued)
Alaska Oil and Gas Conservation Commission (continued)**

Technical Support for Custody Transfers and
Well Testing (continued)

There are 113 individual meters in Alaska that account for \$9.9 billion of the State's \$11.1 billion in total revenue (non-federal receipts). In accordance with this statute the AOGCC has adopted regulations that require Operators to measure production in accordance with the American Petroleum Institute (API) Manual of Petroleum Measurement Standards (MPMS), as revised as of November 30, 1998, and get AOGCC approval before installing or altering hydrocarbon measurement equipment used for custody transfer purposes (20 AAC 25.228). Additionally, operators are required to use equipment and techniques acceptable to the AOGCC for well testing and allocation purposes (20 AAC 25.230)

The API MPMS is a living document and many sections of it have been added and/or revised more recently than the version adopted by the AOGCC. Due to the recent increase in new developments in Alaska and the aging of the equipment in the existing fields, AOGCC has been receiving a large number of applications to install or alter custody transfer measurement equipment and facilities for well testing and allocation purposes. Since metering equipment manufacturers are designing and building equipment to comply with the more recent industry standards, these applications typically involve equipment that is not explicitly compliant with the regulations and thus requires that the AOGCC approve a variance under 20 AAC 25.228(j). In order to issue a variance the AOGCC must first determine that the proposed measurement system "... will result in equal or improved accuracy ..." As such, every application that the AOGCC receives requires a very thorough comparative analysis of the new system to the old standards.

These factors are putting a heavy burden upon the AOGCC staff, which has other equally important responsibilities that they must also address with their limited resources. In order to alleviate some of this burden the AOGCC plans to contract with an expert in petroleum measurement to conduct technical reviews of petroleum measurement applications and make recommendations to the AOGCC. Additionally, the AOGCC would like this expert to assist in updating its regulations, development of a more robust petroleum measurement inspection program, and training AOGCC staff in some of the newer technologies that are gaining favor in the oil and gas industry.

If the AOGCC does not receive this increase, staff will remain overloaded and the AOGCC will be unable to provide effective metering oversight and the AOGCC's regulations will remain woefully out-of-date. These things directly tie into the AOGCC's performance measures regarding ensuring safe, efficient recovery and preventing physical waste of Alaska's oil and gas resources as well as expeditiously adjudicating all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives. With this funding the AOGCC will be able to assure the people of Alaska that we will be able to continue to provide adequate technical and regulatory oversight and ensure accurate measurement of the volumes of oil and gas that are the basis of the State's oil and gas revenue.

	1162 AOGCC Rct (DGF)		750.0										
L	Settlement of Claims Against Reclamation Bonds	Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0

This authority is used for reclamation of state land by utilizing bonding funds if necessary.

Language:

The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the state agency

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
Settlement of Claims Against Reclamation													
Bonds (continued)													
<i>secured by the bond for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2015.</i>													
	1108 Stat Desig (Other)		50.0										
* Allocation Difference *			800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
	MH Trust: Dis Justice-Grant 2462.05 Deliver	Gov	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
Training for Defense Attorneys (FY15-FY17)													
<i>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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 funding level and momentum of effort.</i>													
	1092 MHTAAR (Other)		15.0										
* Allocation Difference *			15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
	Delete Long-Term Vacant Positions (02-N07040, 02-N07042)	Gov	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	-2
<i>The following vacant positions are being deleted: Non-permanent Law Office Assistant, 02-N07040, range 11, located in Barrow Non-permanent Law Office Assistant, 02-N07042, range 11, located in Nome</i>													
	1004 Gen Fund (UGF)		-7.1										
	MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)	Gov	IncT	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The 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 effectiveness, advocacy, and legal assistance provided by the Public Defender Agency. The FY2015 Mental</i>													

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Legal and Advocacy Services (continued)														
Public Defender Agency (continued)														
MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17) (continued)														
<i>Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 level of funding and momentum of effort.</i>														
<i>The Trust may request this project transition to GF/MH in FY2018.</i>														
	1092	MHTAAR (Other)	138.8											
* Allocation Difference *			131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2	
** Appropriation Difference **			146.7	131.7	0.0	15.0	0.0	0.0	0.0	0.0	0	0	-2	
Alaska Public Offices Commission														
Alaska Public Offices Commission														
		Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration	Gov	Inc	75.2	21.5	4.4	49.3	0.0	0.0	0.0	0	0	0
<i>The Alaska Public Offices Commission (APOC) continues to be at nominal capacity, but FY2015 will present different challenges to the organization. The redistricting of senate districts led to the fall 2012 election being significantly larger than previously expected with all but one senator running. The requirement for another round of redistricting for the 2014 election may stress APOC's ability to comply with timelines. The agency expects a small echo in the out years as some senators will be required to run on a two-year cycle after the 2014 gubernatorial election. Finally, the implications of the recent U.S. Supreme Court decision, Citizens United, are becoming more fully understood.</i>														
<i>Due to these changes, it would not be unexpected to see the potential for staff overtime increase. Over the past several years, APOC has over collected their general fund program receipt authority. This increase will allow them to spend the receipts they are already collecting.</i>														
<i>Only four staff members, the executive director, assistant director, project manager, and analyst/programmer are overtime exempt. APOC staff is held to a timeline for all complaints and advisory opinion requests and is required to either accept or reject a complaint within one day of receipt (2 AAC 50.452). Filers may request expedited consideration, generally done during an election period, in which the Commission must meet within two days of the request for expedited consideration (2 AAC 50.454). For complaints APOC staff must complete its investigation and provide a staff report within 30 days from accepting the complaint (2 AAC 50.460) and the hearing must be held within 45 days after the respondent's written response is due (AS 15.13.380(e)). If the commission does not complete action on a complaint within 90 days (AS 15.13.380(h)), the complainant may go directly to Superior Court. APOC staff must provide an advisory opinion within 7 days of acceptance of an advisory opinion request (2 AAC 50.905). Finally, any successful candidate charged with a violation will have the case heard "promptly ... and accorded a preferred position for purposes of argument and decision" (AS 15.13.380(k)). As a result, overtime is a constant concern.</i>														
	1005	GF/Prgm (DGF)	75.2											
* Allocation Difference *			75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0	
Motor Vehicles														

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Motor Vehicles (continued)													
Motor Vehicles													
Delete Long-Term Vacant Position (02-N09022)	Gov	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete vacant non-permanent Motor Vehicle Customer Service Representative 1, range 10, located in Juneau</i>													
1005 GF/Prgm (DGF)			-2.3										
Maintenance Contract for Drivers' License Testing System	Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Motor Vehicles (DMV) requests \$50.0 for maintenance costs for a new Knowledge Test System (KTS). DMV will be initiating an invitation to bid during FY2014 to replace our current KTS, which will be paid for with capital project funds that have already been approved. However, DMV does not have funds to cover an annual maintenance fee for the software needed to run this system.</i>													
<i>The current KTS was provided by a vendor that is no longer in business, rendering system support and replacement parts unavailable. Our current system is unstable and outages are frequent, resulting in a negative impact on DMV customers. Additionally, our existing system is only available in 13 of our 31 offices. The offices without a KTS must administer a paper test, which is then scored manually by DMV clerks who enter the data into a web-based program. This is a tedious process resulting in increased wait times for customers.</i>													
<i>Per AS 28.15.081, DMV is required to examine every applicant for a driver's license. The examination must include a test of the applicant's (1) eyesight, (2) ability to read and understand official traffic control devices, (3) knowledge of safe driving practices, (4) knowledge of the effects of alcohol and drugs on drivers and the dangers of driving under the influence of alcohol or drugs, (5) knowledge of the laws on driving while under the influence of an alcoholic beverage, inhalant, or controlled substance, (6) knowledge of the laws on financial responsibility and mandatory motor vehicle liability insurance, and (7) knowledge of the traffic laws and regulations of the state. Ensuring that drivers are knowledgeable about traffic laws and the effects of drinking and driving are critical to public health and safety.</i>													
<i>Although a new KTS will not reduce state operating costs, it will provide for consistent services, improve DMV's performance measures in our smaller offices, provide better customer service and streamline its processes. The approved capital budget will supply DMV with approximately 90 testing machines and a software system that is easily modified.</i>													
1005 GF/Prgm (DGF)			50.0										
Automate Vehicle Identification Number Decoder to Improve Services	Gov	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Motor Vehicles (DMV) requests \$28.0 to purchase Vehicle Identification Number (VIN) decoding software. DMV processes approximately 750,000 vehicle transactions a year. One of our performance details and measures is directly related to the amount of time it takes to process a transaction at DMV. Due to the number of vehicle transactions, any reduction in processing time will result in significant efficiencies in staff time and allow DMV to serve a growing population with the same number of positions.</i>													
<i>Currently, multiple pieces of information must be manually entered for each vehicle. VIN decoding software would allow us to enter in a VIN number and have the rest of the information populate automatically. Use of this software will not only decrease data entry time and errors it will improve the accuracy of the data we report to the National Motor Vehicle Title Information System (NMVTIS).</i>													
<i>Without additional funding we will continue to enter vehicle information manually and lose the opportunity to greatly improve our agency's efficiency and effectiveness.</i>													

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Agency: Department of Commerce, Community and Economic Development

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Community and Regional Affairs													
Community and Regional Affairs													
Delete Uncollectable Receipt Authority	Gov	Dec	-404.3	0.0	0.0	0.0	0.0	0.0	-404.3	0.0	0	0	0
<i>Delete interagency receipts authority no longer available.</i>													
1007 I/A Rcpts (Other)			-404.3										
Reduce General Fund Program Receipts No Longer Needed	Gov	Dec	-8.7	0.0	0.0	0.0	0.0	0.0	-8.7	0.0	0	0	0
<i>Delete general fund program receipt authority that is no longer needed.</i>													
1005 GF/Prgm (DGF)			-8.7										
* Allocation Difference *			-413.0	0.0	0.0	0.0	0.0	0.0	-413.0	0.0	0	0	0
** Appropriation Difference **			-413.0	0.0	0.0	0.0	0.0	0.0	-413.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Prescription Drug Monitoring Database Operating Costs	Gov	Inc	104.5	40.0	2.0	60.0	2.5	0.0	0.0	0.0	0	0	0
<i>The prescription drug monitoring program (PDMP) is a computerized system, mandated by state law, for tracking controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers use the database to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients. A one-time federal grant to develop and initiate the monitoring system expired August 31, 2013 and the database maintenance costs became the state's responsibility. The Department of Health and Social Services, in response to the medical community's stated need of the PDMP for quality healthcare, provided funding for FY2014 and will continue in FY2015. The PDMP is paid through an Reimbursable Services Agreement with Health & Social Services with Medicaid funding.</i>													
1007 I/A Rcpts (Other)			104.5										
Reduce RSS Authority for Big Game Commercial Services Board from \$65.0 to \$15.0 for Investigations & delete 1 TMP PCN	Gov	Dec	-50.0	-65.0	13.0	0.0	2.0	0.0	0.0	0.0	0	0	-1
<i>Maintains \$15.0 for Big Game Commercial Services Board Investigations to ensure compliance with transporter licensing requirements. In previous years, a non-permanent investigator was hired for this purpose. In FY2015, the division will leverage existing investigation staff for field inspections during the hunting season. The remaining funding will cover travel and supplies for these investigations.</i>													
1156 Rcpt Svcs (DGF)			-50.0										
Delete Long-Term Vacant Office Assistant II (08-3013)	Gov	Dec	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant Office Assistant II (08-3013), range 10, located in Juneau.</i>													
1005 GF/Prgm (DGF)			-37.7										
1156 Rcpt Svcs (DGF)			-25.1										
* Allocation Difference *			-8.3	-87.8	15.0	60.0	4.5	0.0	0.0	0.0	-1	0	-1
** Appropriation Difference **			-8.3	-87.8	15.0	60.0	4.5	0.0	0.0	0.0	-1	0	-1
Economic Development													
Economic Development													
Restore Tourism Marketing Authorization for FY2015	Gov	IncM	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
<i>The department will continue the Tourism Marketing program in FY2015. State investment in tourism marketing is essential to continuing the recovery from a significant loss of visitors and jobs in recent years. This marketing</i>													

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Economic Development (continued)													
Economic Development (continued)													
Restore Tourism Marketing Authorization for FY2015 (continued)													
<i>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										
Restore Tourism Marketing Related Third-Party Receipts for FY2015	Gov	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
<i>This will authorize the Division of Economic Development to collect and expend tourism marketing related third-party receipts up to \$2.7 million in Statutory Designated Program Receipts (SDPR) for FY2015 from advertising sales for a state publication and other charges associated with participation in state sponsored tourism events.</i>													
1108 Stat Desig (Other)			2,700.0										
* Allocation Difference *			18,700.0	264.6	75.0	18,350.4	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18,700.0	264.6	75.0	18,350.4	10.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
Reduce Uncollectable Statutory Designated Program Receipts	Gov	Dec	-84.7	0.0	-84.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduces statutory designated receipt authorization to the level of projected receipts.</i>													
1108 Stat Desig (Other)			-84.7										
Delete Administrative Assistant II (05-2301)	Gov	Dec	-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete Full-time Administrative Assistant II (05-2301), range 14, located in Anchorage</i>													
1002 Fed Rcpts (Fed)			-44.8										
1003 G/F Match (UGF)			-40.3										
1004 Gen Fund (UGF)			-4.4										
* Allocation Difference *			-174.2	-89.5	-84.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-174.2	-89.5	-84.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
Restore Underage Drinking Enforcement Program	Gov	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This restores one-time funding for the Alcoholic Beverage Control (ABC) Board to continue the Underage Drinking Enforcement Program.</i>													
<i>The Underage Drinking Enforcement program has been in place for over ten years, and allows the ABC Board to check approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons. Most states, if not all, have compliance check programs as the effectiveness has been proven. With continued funding, the ABC Board expects the program to continue having a positive effect on the prevention of underage</i>													

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
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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
Alcoholic Beverage Control Board (continued)													
Alcoholic Beverage Control Board (continued)													
Restore Underage Drinking Enforcement Program (continued) <i>drinking.</i>													
<i>This program was previously funded by a reimbursable services agreement (RSA) with Department of Health and Social Services, Division of Juvenile Justice; however, the federal funding that supported the RSA expired December 31, 2012.</i>													
			1005 GF/Prgm (DGF)	100.0									
			* Allocation Difference *	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
		Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Salary Increase and Cost of Living Funding Correction <i>Replace FY2014 Non-Covered Salary Increase CIP Receipts with Gas Pipeline Funds.</i>													
<i>The Alaska Gasline Development Corporation was moved to DCCED beginning in FY2014 (CH 11 SLA 2013). The fiscal note for the legislation changed AGDC's fund source from CIP Receipts to the In-State Natural Gas Pipeline Fund. A portion of the State Employee Non-covered Salary Increase, CH 47, SLA 2013 (SB 95), was not included in the fund change. This corrects the fund source for the \$10.7 Non-Covered Salary Increase from CIP Receipts to the Alaska Gasline Pipeline Fund and also corrects a \$0.1 increment for FY2014 cost of living allowances.</i>													
			1061 CIP Rcpts (Other)	-10.7									
			1229 GasPipeFnd (Other)	10.7									
		Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Capital Improvement Project Receipts for Salary Adjustments <i>Fund source change to correct funding received for FY2015 Salary Increases. This component is fully funded by the Gas Pipeline Fund.</i>													
			1061 CIP Rcpts (Other)	-0.1									
			1229 GasPipeFnd (Other)	0.1									
		Gov	Inc	622.7	622.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Employee Merit Increases <i>Additional authority is needed for employee merit increases. The component's operating authority is entirely for personal services; no other expenditure authority exists to cover these increases. Absorbing the merit increases from existing authority will decrease the capacity to provide essential services and support for the already approved in-state natural gas pipeline capital projects.</i>													
			1229 GasPipeFnd (Other)	622.7									
			* Allocation Difference *	622.7	622.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	622.7	622.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Energy Authority

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Energy Authority (continued)														
Alaska Energy Authority Power Cost Equalization														
L	Reverse FY2014 Power Cost Equalization and Endowment Funding [Sec 13(f) & (g), Ch 14, SLA 2013, Pg 69 Ln 26 (HB65)]	Gov	OTI	-40,351.0	0.0	-10.0	-341.0	0.0	0.0	-40,000.0	0.0	0	0	0
	<i>This reverses the one-time authorization for Alaska Energy Authority (AEA) Power Cost Equalization (PCE) program in FY2014. 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 up from \$13.42 in FY2012 to \$14.30 in FY2013. Although the floor increased, a reduction in the PCE payments is not expected because fuel costs in rural communities also significantly increased.</i>													
	1004 Gen Fund (UGF)			-7,260.0										
	1169 PCE Endow (DGF)			-33,091.0										
L	Estimated Power Cost Equalization and Endowment Payments for FY2015	Gov	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
	<i>The maximum endowment payout is \$44,200,000, which exceeds the estimated payment. If payments exceed projections, the shortage comes from the endowment (up to \$44.2m) then from the General Fund.</i>													
	<i>The amount necessary, estimated to be \$41,355,000, and not to exceed \$44,248,400, is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.</i>													
	<i>If the amount appropriated in (f) of this section is not sufficient to pay power cost equalization program costs without proration, the amount necessary to pay power cost equalization program costs without proration, estimated to be \$0, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.</i>													
	1169 PCE Endow (DGF)			41,355.0										
L	Estimated General Fund Power Cost Equalization and Endowment Payments for FY2015	Gov	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>The maximum endowment payout is \$44,200,000, which exceeds the estimated payment. If payments exceed projections, the shortage comes from the endowment (up to \$44,200,000) then from the General Fund.</i>													
	<i>The amount necessary, estimated to be \$41,355,000, and not to exceed \$44,248,400, is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.</i>													
	<i>If the amount appropriated in (f) of this section is not sufficient to pay power cost equalization program costs without proration, the amount necessary to pay power cost equalization program costs without proration, estimated to be \$0, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.</i>													
* Allocation Difference *				1,004.0	0.0	-10.0	14.0	0.0	0.0	1,000.0	0.0	0	0	0

**2014 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency													
LFD Reconciliation: DELETE IN	Gov	Inc	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
SUBCOMMITTEE Technical Correction to correct an OMB numbers/language issue													
<i>AEA for Data Collection appropriated in SLA2011 CH3 Sec13(k) P72 L15 (HB108), lapse date 6/30/15 - This transaction reconciles the FY15 budget and should be deleted in subcommittee.</i>													
1002 Fed Rcpts (Fed)			741.6										
* Allocation Difference *			741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,745.6	0.0	-10.0	755.6	0.0	0.0	1,000.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Replace Capital Improvement Project Receipts for Alaska Industrial Development and Export Authority Receipts	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>During the FY2014 budget cycle a funding request was approved in the amount of \$500.0 to increase AIDEA's CIP Receipts authority to cover increased contractual service costs. AIDEA realized that the fund source needs to be AIDEA Receipts to be used for contractual services costs.</i>													
1061 CIP Rcpts (Other)			-500.0										
1102 AIDEA Rcpt (Other)			500.0										
Authorization for Alaska Energy Authority Susitna-Watana Hydroelectric Project Staff added in FY14 Auth	Gov	Inc	633.5	583.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund additional receipt authority for the Susitna-Watana positions that the Alaska Energy Authority (AEA) added in FY2014. These positions will be funded in the current year with an unbudgeted reimbursable services agreement (RSA).</i>													
- 08-#073 - Electrical Engineer (Range 26), \$159.8													
- 08-#074 - Environmental Scientist (Range 24), \$145.9													
- 08-#075 - Contract Compliance Specialist (Range 22), \$122.2													
- 08-#076 - Accounting Technician (Range 14), \$ 77.8													
- 08-#077 - Environmental Program Assistant (Range 14), \$ 77.8													
<i>An additional \$50.0 is included for on-going core service costs (\$10.0 x 5 = \$50.0).</i>													
1007 I/A Rcpts (Other)			633.5										
Authorization for Infrastructure Development Officer and Administrative Support Specialist added in FY14 Auth	Gov	Inc	257.2	237.2	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund on-going personal services costs associated with the Administrative Support Specialist (08-X126) and the Infrastructure Development Officer (08-X122).</i>													
<i>Personal services costs for the positions are estimated to be:</i>													
- 08-X122 - Infrastructure Development Officer (Range 26) \$165.1													
- 08-X126 - Administrative Support Specialist (Range 12) \$ 72.1													
<i>An additional \$20.0 is included for on-going core service costs (\$10.0 x 2 = \$20.0).</i>													

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**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)													
Authorization for Infrastructure Development Officer and Administrative Support Specialist added in FY14 Auth (continued)													
			1061 CIP Rcpts (Other)	87.5									
			1102 AIDEA Rcpt (Other)	169.7									
			* Allocation Difference *	890.7	820.7	0.0	70.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	890.7	820.7	0.0	70.0	0.0	0.0	0.0	0	0	0

Alaska Seafood Marketing Institute

Alaska Seafood Marketing Institute														
L		Gov	OTI	-29,521.5	-2,359.8	-390.3	-26,582.9	-180.0	-8.5	0.0	0.0	-19	0	0
	Reverse Alaska Seafood Marketing Institute Authorization for FY2014 - Sec13(h) Ch14 SLA 2013 P70 L5 (HB65)													
	<i>Reverse FY2014 one-time funding for the Alaska Seafood Marketing Institute in Sec13(h) Ch14 SLA 2013 P70 L5 (HB65).</i>													
				1002 Fed Rcpts (Fed)	-4,500.0									
				1004 Gen Fund (UGF)	-7,772.2									
				1005 GF/Prgm (DGF)	-17,249.3									
		Gov	OTI	Reverse FY2014 Non-covered 5% Geo-diff (SB95)	-66.0	-66.0	0.0	0.0	0.0	0.0	0	0	0	0
				1005 GF/Prgm (DGF)	-66.0									
		Gov	OTI	Reverse FY2014 Non-Covered Salary Increase (SB95)	-20.4	-20.4	0.0	0.0	0.0	0.0	0	0	0	0
				1005 GF/Prgm (DGF)	-20.4									
L		Gov	IncM	Alaska Seafood Marketing Institute June 30, 2014 balance of program receipts available for FY2015	13,115.3	0.0	0.0	13,115.3	0.0	0.0	0	0	0	0

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, 2015:

- (1) the unexpended and unobligated balance, estimated to be \$13,115,300, 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, 2014;*
- (2) the sum of \$1,711,200 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015;*
- (3) the sum of \$7,772,200 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;*
- (4) the sum of \$4,500,000 from federal receipts.*
 - (i) It is the intent of the legislature*

**2014 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)													
Alaska Seafood Marketing Institute June 30, 2014 balance of program receipts available for FY2015 (continued)													
<i>(1) that the Alaska Seafood Marketing Institute limit expenditure of the appropriation in (h)(1) of this section to 80 percent of the program receipts collected for the fiscal year ending June 30, 2014;</i>													
<i>(2) to limit the amount appropriated from the general fund to the Alaska Seafood Marketing Institute for the purpose of matching industry contributions for seafood marketing activities to not more than \$9,000,000 in a fiscal year, regardless of the amount of industry contributions; and</i>													
<i>(3) that the Alaska Seafood Marketing Institute evaluate and consider in-state advertising firms to provide advertising services before using an out-of-state advertising firm.</i>													
			1005 GF/Prgm (DGF)	13,115.3									
L		Gov	Alaska Seafood Marketing Institute FY2015	13,972.2	2,446.2	390.3	10,947.2	180.0	8.5	0.0	19	0	0
			Receipts (excludes \$11.2 in GFPR for salary increases)										
<i>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, 2015:</i>													
<i>(1) the unexpended and unobligated balance, estimated to be \$13,115,300, 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, 2014;</i>													
<i>(2) the sum of \$1,711,200 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015;</i>													
<i>(3) the sum of \$7,772,200 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;</i>													
<i>(4) the sum of \$4,500,000 from federal receipts.</i>													
<i>(i) It is the intent of the legislature</i>													
<i>(1) that the Alaska Seafood Marketing Institute limit expenditure of the appropriation in (h)(1) of this section to 80 percent of the program receipts collected for the fiscal year ending June 30, 2014;</i>													
<i>(2) to limit the amount appropriated from the general fund to the Alaska Seafood Marketing Institute for the purpose of matching industry contributions for seafood marketing activities to not more than \$9,000,000 in a fiscal year, regardless of the amount of industry contributions; and</i>													
<i>(3) that the Alaska Seafood Marketing Institute evaluate and consider in-state advertising firms to provide advertising services before using an out-of-state advertising firm.</i>													
			1002 Fed Rcpts (Fed)	4,500.0									
			1004 Gen Fund (UGF)	7,772.2									

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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)													
Alaska Seafood Marketing Institute FY2015													
Receipts (excludes \$11.2 in GFPR for salary increases) (continued)													
			1,700.0										
* Allocation Difference *			-2,520.4	0.0	0.0	-2,520.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,520.4	0.0	0.0	-2,520.4	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
	Gov	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Electricity Regulatory Assistance Program Effective 11/30/2014													
<i>American Recovery and Reinvestment Act (ARRA), the federal stimulus program that funded the Electricity Regulations Assistance Program, is scheduled to end on November 30, 2014.</i>													
			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-75.0	-75.0	0.0	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	0	0
*** Agency Difference ***			18,868.1	1,555.7	-4.7	16,715.6	14.5	0.0	587.0	0.0	-2	0	-1

**2014 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Replace General Fund Match for Budget Clarification	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.</i>													
1003 G/F Match (UGF)			-7.4										
1004 Gen Fund (UGF)			7.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Out-of-State Contractual													
Replace General Fund Match for Budget Clarification	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.</i>													
1003 G/F Match (UGF)			-113.1										
1004 Gen Fund (UGF)			113.1										
Inc/Dec Pair: Transfer to Regional and Community Jails for Consumer Price Index Increase	Gov	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
<i>With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.</i>													
<i>This transfer will support the annual consumer price index rate increase allowable under the current obligated contracts with the 15 Regional and Community Jails.</i>													
1004 Gen Fund (UGF)			-283.2										
* Allocation Difference *			-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
L A gap between federal funds budgeted for housing federal prisoners and the amount received will be filled with GF	Gov	Lang	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,800.0										
* Allocation Difference *			1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Point MacKenzie Correctional Farm													
Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center	Gov	Dec	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
<i>Eliminate budget authorization due to combined operations with Goose Creek Correctional Center for efficiency and effectiveness.</i>													
1004 Gen Fund (UGF)			-2,500.0										
* Allocation Difference *			-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
Regional and Community Jails													
Inc/Dec Pair: Transfer from Out-of-State Contractual for Consumer Price Index Increase	Gov	Inc	283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
<i>With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.</i>													
<i>This transfer will support the annual consumer price index rate increase allowable under the current obligated contracts with the 15 Regional and Community Jails.</i>													
1004 Gen Fund (UGF)			283.2										
* Allocation Difference *			283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Replace General Fund Match for Budget Clarification	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.</i>													
1003 G/F Match (UGF)			-7.9										
1004 Gen Fund (UGF)			7.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-700.0	-1,907.2	-0.5	1,742.1	-534.4	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)	Gov	IncT	10.0	0.0	0.0	10.0	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 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 serves some of Alaska's most severely ill beneficiaries. This funding would enable the DOC to bring all clinical staff to one location for two days of training</i>													

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
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Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17) (continued)													
<i>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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.</i>													
			1092 MHTAAR (Other) 10.0										
	Gov	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Alcohol Syndrome Education Pilot (FY15-FY19)													
<i>This project is a critical component of the Disability Justice Focus Area and aims to address the programmatic needs for the Dept. of Corrections (DOC). In 2007, Hornby, Zeller Associates (HZA) conducted a four-year study of the DOC population. The study found the percentage of Alaska Natives in DOC was disproportionately higher than their prevalence in the general population. Based on the evidence, HZA recommended that DOC should introduce more culturally sensitive programming. This project will develop and implement culturally relevant mental health service programming for the Alaska Native inmate population. The project will also assist in the release planning and coordination to treatment services for those offenders returning to rural communities. In addition, the project will recommend evidence based screening tools that DOC clinical staff can use to better screen and identify offenders who may fall somewhere on the Fetal Alcohol Spectrum Disorder continuum.</i>													
<i>The Trust may request this project transition to GF/MH in FY2020.</i>													
			1092 MHTAAR (Other) 120.0										
	Gov	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)													
<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 serves some of Alaska's most severely ill beneficiaries. This funding enables 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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.</i>													
			1092 MHTAAR (Other) 15.0										
	Gov	IncT	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)													
<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</i>													

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19) (continued)													
<i>other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains FY2014 level of funding and momentum of effort to perform the aforementioned services.</i>													
<i>The Trust may request this project transition to GF/MH in FY2020.</i>													
			1092 MHTAAR (Other)	69.4									
* Allocation Difference *				214.4	69.4	0.0	145.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
			Reduce Permanent Fund Dividend Criminal Funds		Gov	Dec	-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0
<i>Permanent Fund Dividend (PFD) criminal funds available for appropriation are based on the estimated amount of dividends that would have been paid to individuals if not for conviction of a felony or third time misdemeanor per AS 43.23.005(d). The amount available is calculated by the Department of Revenue, PFD Division based on information from the Departments of Corrections and Public Safety and reflects a reduction in FY2015.</i>													
			FY2014 - \$10,047.4										
			FY2015 - \$8,445.9										
			1171 PFD Crim (DGF)	-1,601.5									
* Allocation Difference *				-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-1,387.1	69.4	0.0	-1,456.5	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				-2,087.1	-1,837.8	-0.5	285.6	-534.4	0.0	0.0	0	0	0

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Between Adj Base and Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support Foundation Program													
L	Reverse FY2014 Foundation Program Public Education Fund Tracking	Gov	OTI -1,115,748.0	0.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
	<i>This change record is only for tracking the FY2014 Foundation Program anticipated need. Funds will be expended from the Public Education Fund.</i>												
	<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>												
	1004 Gen Fund (UGF)		-1,115,748.0										
	Reduce Public School Trust Fund	Gov	Dec -500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
	<i>The formula adjustment to the Public School Trust Fund is a decrease of \$500.0 and reflects the FY2015 total anticipated expenditure of \$10,000.0. The Public School Trust Fund estimates are generated by the Department of Revenue.</i>												
	AS 37.14.110(a)												
	1066 Pub School (DGF)		-500.0										
L	Tracking Estimated FY2015 Expenditures from the Public Education Fund for Foundation Program	Gov	MisAdj 1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
	<i>Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2015 Foundation Program, a miscellaneous adjustment is used to track expenditures.</i>												
	<i>The current estimated draw from the Public Education Fund for FY2015 Foundation Program expenditures is based on an adjusted average daily membership (AADM) of 247,714.89 as of November 15, 2013; regular ADM of 117,562.60; \$5,680 per ADM.</i>												
	1004 Gen Fund (UGF)		1,123,874.9										
L	One-Time Funding in addition to the Foundation Formula for State Aid to School Districts	Gov	IncOTI 25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	<i>The sum of \$25,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as state aid to districts according to the average daily membership for each district as adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2015.</i>												
	<i>In FY2014, one-time funding was appropriated outside the Foundation Program formula 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. The money was appropriated as a one-time addition, and distributed in the same manner as state foundation formula aid to districts.</i>												
	<i>This is the fourth year that additional state aid to school districts would be provided outside the formula: \$20 million in FY2012; \$25 million in both FY2013 and FY2014. The \$25 million maintains the current level of state aid to school districts to assist school districts with energy and fixed costs. The amount approximates a base student allocation (BSA) increase of \$100.</i>												
	1004 Gen Fund (UGF)		25,000.0										

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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)													
Foundation Program (continued)													
* Allocation Difference *			32,626.9	0.0	0.0	0.0	0.0	0.0	32,626.9	0.0	0	0	0
Pupil Transportation													
Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57	Gov	OTI	-736.3	0.0	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
<i>Due to formula changes in legislation that passed with SB57, an adjustment was used to track the additional FY2014 expenditures for Pupil Transportation, because funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). The prior year's tracking amount is reversed each year to allow for the current year's tracking amount to be entered.</i>													
1004 Gen Fund (UGF)			-736.3										
L Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund	Gov	OTI	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
<i>For the purpose of tracking Pupil Transportation expenditures from the Public Education Fund, the total amount recorded in the conference committee change record is reduced by \$173,152. The total amount projected to be expended in FY2014 is \$75,465,948.</i>													
<i>Under AS 14.17.300(b), no further appropriations of the funds are required and the funds do not lapse.</i>													
1004 Gen Fund (UGF)			173.1										
L Reverse FY2014 Pupil Transportation Public Education Fund Tracking	Gov	OTI	-74,902.8	0.0	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										
L Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation	Gov	MisAdj	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). This adjustment is necessary to track the estimated FY2015 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of 117,162.60 (excludes Mt. Edgecumbe).</i>													
1004 Gen Fund (UGF)			76,773.9										
* Allocation Difference *			1,307.9	0.0	0.0	0.0	0.0	0.0	1,307.9	0.0	0	0	0
Boarding Home Grants													
Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts	Gov	Inc	961.3	0.0	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
<i>The statewide residential educational program was enacted through AS 14.16.200, State funding for districts operating statewide residential educational programs. The initial legislation, which was effective beginning in fiscal year 2007, allowed for up to three programs that had been established prior to January 1, 2005, to apply to the department for approval. The Galena City School District, Nenana City School District, and Lower Kuskokwim School District applied and were approved.</i>													
<i>Under this program, school districts are reimbursed a per pupil monthly stipend for a nine-month year; the stipend</i>													

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)													
Boarding Home Grants (continued)													
Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts (continued)													
<i>rate is set in statute. The program also provides for one round-trip ticket per student, at the least expensive means, between the student's community of residence and the school.</i>													
 <i>Each program has a maximum capacity for reimbursement based on the district's approved application; actual reimbursement is based on an October student count. The current capacity under this program is: Galena 210, Lower Kuskokwim 35, and Nenana 88. The FY2014 appropriation of \$3,749.5 funds these three programs (\$3,563.6) and the Boarding Home Program (\$185.9).</i>													
 <i>AS 14.16.200 was amended to: allow for residential schools rather than residential programs; remove the limit on the number of residential schools that may be approved by the department; and allow for district-wide residential schools as well as schools that are variable-length or 180-day school terms, but still operate for a full school year, to qualify.</i>													
 <i>Prior to AS 14.16.200 being amended, the statutes allowed the department to approve up to three district-operated statewide residential education programs that began operating after January 1, 2005. From January 30, 2013, through March 25, 2013, the department held a period of open applications for approval to operate a statewide residential educational program.</i>													
 <i>As a result of that period of open applications, the department received and approved four additional statewide residential educational program applications. The school districts that were approved and their capacity are as follows: Anchorage 4, Bering Strait 26, Chugach 24, and Northwest Arctic 40.</i>													
 <i>The additional \$961.3 will fund these four new programs and provide them with the per pupil monthly stipend and one round-trip ticket per student, at the least expensive means, beginning in FY2015. Without this funding, these school districts may not have sufficient funding to run these residential schools.</i>													
	1004 Gen Fund (UGF)		961.3										
* Allocation Difference *			961.3	0.0	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
Special Schools													
	Special Education Servicing Agency Calculation	Gov	Inc	1.6	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
<i>A formula adjustment of \$1.6 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2015 of \$3,393.3.</i>													
	AS 14.30.650												
	1004 Gen Fund (UGF)		1.6										
* Allocation Difference *			1.6	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
** Appropriation Difference **			34,897.7	0.0	0.0	0.0	0.0	0.0	34,897.7	0.0	0	0	0

Education Support Services

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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
Education Support Services (continued)													
School Finance & Facilities													
Reduce Current Funding Based on Internal Efficiencies	Gov	Dec	-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Education and Early Development has purposefully aligned the core services into functional categories to effectively meet the mission of the agency. The priorities of the department will continue to be executed and the reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources and workflow will facilitate the efficiencies gained to mitigate the reduction in funding as the state continues to work within the available revenue stream supporting state government.</i>													
1004 Gen Fund (UGF)			-217.8										
* Allocation Difference *			-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Delete Long-Term Vacant Positions (05-1780 and 05-1219)	Gov	Dec	-180.4	-180.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following vacant positions are being deleted: Full-time Office Assistant II (05-1780), range 10, located in Juneau Full-time Education Specialist II (05-1219), range 21, located in Juneau</i>													
1002 Fed Rcpts (Fed)			-16.0										
1004 Gen Fund (UGF)			-164.4										
Reduce Expenditure Level	Gov	Dec	-217.8	0.0	-100.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Education and Early Development has purposefully aligned the core services into functional categories to effectively meet the mission of the agency. The priorities of the department will continue to be executed and the reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources and workflow will facilitate the efficiencies gained to mitigate the reduction in funding as the state continues to work within the available revenue stream supporting state government.</i>													
1004 Gen Fund (UGF)			-217.8										
MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center	Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The 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.</i>													
<i>Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders (ASD) in Alaska, the pace and amount of change has been inadequate to meet identified needs. Alaska does not have a system to capture the prevalence of ASD, but, as in other states, the educational and service delivery systems have experienced an increased need for autism specific training and support. Further, families with children who experience autism are often not aware of the existing resources available in Alaska and struggle to obtain quality services. The AARC is a resource that families desperately need to support them in their resource navigation efforts.</i>													

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center (continued)													
Funding is used to:													
Continue building partnerships with agencies across the state.													
Develop new trainings and coursework based on evidence-based practices in autism, and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.													
Assist families in connecting with each other in order to share information and resources.													
Work toward building relationships with more tribal entities.													
Work with the State Autism Team in order to analyze services available from all agencies, and determine areas of the state, specific services, and trainings topics that are not being reached along with any services that are being duplicated.													
Develop a client survey to determine the effectiveness and convenience of AARC services, and also what the individual needs of the communities are.													
Expand Autism Awareness Month events into rural and remote areas of the state.													
Collect a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services, and then report this information to grantors.													
Bring national or other speakers to Alaskan communities in order to train families and professionals on the latest information about autism and strategies to support individuals with autism.													
Provide professional development to specialists so that they, in turn, can go out into Alaskan communities and train on evidence-based practice in autism.													
1092 MHTAAR (Other)			100.0										
Alaska Technical and Vocational Education Program Formula Adjustment	Gov	Inc	4.1	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0	0	0
Decrease authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2015.													
TVEP distribution calculations prepared by the Department of Labor and Workforce Development on September 8, 2013, estimates that there will be \$10.9 available to distribute, which is an increase from FY2014 of \$103.5. In the formula, Galena receives 4 percent of the available distribution.													
These funds support a grant to the Galena School District estimated at \$434.5 for FY2015.													
1151 VoTech Ed (DGF)			4.1										
* Allocation Difference *			-294.1	-180.4	-100.0	-117.8	0.0	0.0	104.1	0.0	-2	0	0
Pre-Kindergarten Grants													
Restore Pre-Kindergarten Program to Current Level of Service	Gov	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Maintaining the Pre-Kindergarten grant program for FY2015 at \$2,000,000 will provide funding to support at the FY2014 levels of services. These funds will maintain the number of students and communities served. Funds are awarded to school districts through a competitive grant process.													
In FY2015, the program will have a continued 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													

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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
Teaching and Learning Support (continued)													
Pre-Kindergarten Grants (continued)													
Restore Pre-Kindergarten Program to Current Level of Service (continued)													
<i>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. If the current level of funding is not maintained, 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)		2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			1,705.9	-180.4	-100.0	-117.8	0.0	0.0	2,104.1	0.0	-2	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program													
		Gov Inc	160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
<i>The Alaska State Council on the Arts is a state agency that fosters the development of the arts for all Alaskans through education, partnerships, grants and services. In FY2014, the Rasmuson Foundation will engage the services of the Alaska State Council on the Arts (ASCA) to continue administration of the Harper Arts Touring program and to manage the planning and implementation of a new program, the Youth Cultural Heritage program. The amount of funding provided by Rasmuson for these programs has been increased from \$220,000 to \$380,000 beginning in FY2014 and continuing into the foreseeable future.</i>													
<i>The Harper Arts Touring program provides grants to stimulate access to high quality performing arts in communities throughout Alaska, including traveling arts and cultural exhibits. The program helps encourage tours of Alaska's performing arts, and builds the capacity of organizations in small communities.</i>													
<i>The Youth Cultural Heritage program supports strategies for youth that focus on cultural heritage at the intersection of arts education. The program provides grants to eligible nonprofit organizations and school-based programs to directly engage youth in cultural heritage programs and events, and to provide exposure to cultural materials, traditional instruments and tools associated with cultural celebration and practice.</i>													
<i>Authorization for a \$160.0 statutory designated program receipts (SDPR) for the Harper Arts Touring and Youth Cultural Heritage grant program is needed. There is no general fund match requirement, and no new positions are needed.</i>													
<i>ASCA will be able to receive and expend grant funds by disbursing them to eligible non-profit organizations in Alaska for the purpose of making the performing arts and cultural heritage programs 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)		160.0										
* Allocation Difference *			160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
** Appropriation Difference **			160.0	0.0	0.0	56.4	0.0	0.0	103.6	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
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance	Gov	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
<i>Mt. Edgecumbe Boarding School salary increases that are supported through a reimbursable services agreement with State Facilities Maintenance.</i>													
1004 Gen Fund (UGF)			5.8										
* Allocation Difference *			5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums Archives													
Delete Archivist I (05-N12001) due to Completion of Archiving Project	Gov	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete non-permanent Archivist I (05-N12001), PGCL, R16, Juneau, and federal receipt grant funds that were added in FY2012 to facilitate the Exxon Valdez Oil Spill (EVOS) archiving project. The project was funded through a federal grant and has been completed and the non-permanent position and associated funding are no longer necessary.</i>													
1002 Fed Rcpts (Fed)			-30.4										
* Allocation Difference *			-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Alaska Postsecondary Education Commission Program Administration & Operations													
Increase AlaskAdvantage Education Grant Funding to \$5.5 million (statutory ratio of 1/3 of anticipated FY15 funding)	Gov	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
<i>The AlaskAdvantage Education Grant (AEG) is Alaska's state needs-based grant for residents enrolled at participating postsecondary education institutions in Alaska. Grant recipients may be awarded grants of up to \$3,000 per year for a total, over time, of no more than \$12,000. In FY2013, a total of 3,813 Alaska students received AEGs with an average award amount of \$1,035.</i>													
<i>In accordance with state statutes, the amount annually to be made available for the AEG is based on the following formula:</i>													
<i>Alaska Statute 37.14.750 establishes a proportional allocation of funding such that one-third of each year's appropriation for both grants and scholarships be allocated to grants.</i>													
<i>The total FY2015 AEG appropriation is \$5.5 million and is necessary to comply with the statutory formula given the anticipated FY2015 increase in Alaska Performance Scholarship funding to \$11 million.</i>													
1226 High Ed (DGF)			1,500.0										
Increase Interagency Receipt Authorization	Gov	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
<i>The interagency receipts are due to a grant awarded to the Department of Education and Early Development to develop and maintain a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data. The Department of Education and Early Development received a three-year federal grant, ending in fiscal year 2015. The receipt authority is needed to allow for carryover of funding not spent in the prior fiscal year.</i>													

**2014 Legislature - Operating Budget
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Between Adj Base and Gov**

**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 (continued)													
Program Administration & Operations (continued)													
Increase Interagency Receipt Authorization (continued)													
			240.0										
			1007 I/A Rcpts (Other)										
			* Allocation Difference *	1,740.0	0.0	0.0	240.0	0.0	0.0	1,500.0	0.0	0	0
			** Appropriation Difference **	1,740.0	0.0	0.0	240.0	0.0	0.0	1,500.0	0.0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
	Gov	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Increase AK Performance Scholarship Awards Program Funding to \$11 million to Support Approximately 3,100 Students													
<i>The Alaska Performance Scholarship (APS) is the state's merit-based scholarship for students graduating from Alaska high schools who have met certain academic performance thresholds while in high school and who enroll in a participating postsecondary education institution in Alaska. Annual APS awards are made in three levels ranging from \$2,378 up to \$4,755. In FY2013, a total of 1,763 students received \$5.66 million for an average amount of \$3,210.</i>													
<i>Full funding is needed for the fourth program year costs of the Alaska Performance Scholarship. The basis for estimating the full funding amount is the first three years of actual eligibility, utilization rates and estimates relative to the first three cohorts of Alaska high school graduates expected to be eligible for the scholarship.</i>													
<i>This increase is needed to cover the continuing costs of the scholarship recipients, the costs of the entering cohort of 2014 high school graduates, and provides for an allowance for 2011 through 2013 graduates who elect to begin or continue their postsecondary training in Alaska in FY2015. Total funding of \$11 million is anticipated to support approximately 3,100 students with an average scholarship amount of \$3,548.</i>													
			1226 High Ed (DGF)	3,000.0									
			* Allocation Difference *	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0
			** Appropriation Difference **	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0
			*** Agency Difference ***	41,261.2	-210.8	-110.0	-23.4	0.0	0.0	41,605.4	0.0	-2	-1

**2014 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
Replace Uncollectible EVOSS Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A technical update to funding sources in this component is required. Exxon Valdez Oil Spill authority is substantially overstated. Over the past several fiscal years, funding received has ranged from a high of \$4.1 to a low of zero. Overstated EVOSS authority is being replaced with interagency receipt authority for an existing reimbursable services agreement with all divisions of the department for department-wide workforce development activities.</i>													
1007 I/A Rcpts (Other)			90.0										
1018 EVOS Trust (Other)			-90.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038). This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee account will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-asides. This adjustment will maintain the department's capacity to administer the programs.</i>													
<i>Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law. The fees have been collected to be used to maintain the loan processing capacity as federal receipts decline.</i>													
1002 Fed Rcpts (Fed)			-96.0										
1230 CleanWater (Other)			48.0										
1231 DrinkWater (Other)			48.0										
* 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
Air Quality													
Air Quality													
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	Gov	Inc	27.7	-27.4	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
<i>This is the second year of funding identified in the fiscal note for HB4 (2013) which directed the Alaska Gasline Development Corporation to move forward with building a small-diameter in-state gas pipeline. The increase reflects the need for additional term contractors to work on construction and permit applications in FY2015, as anticipated in the fiscal note.</i>													

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Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)													
Air Quality (continued)													
Alaska Gasline Development Corporation Ch11													
SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7													
(HB65)) (continued)													
<i>A gasline built under the direction of HB4 would require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Division assumes four construction applications in FY2015. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY2017.</i>													
	1229	GasPipeFnd (Other)	27.7										
	Alaska Gasline Development Corporation Ch11	Gov	IncOTI	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0	0	0
	SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7												
	(HB65))-FY2015 only												
	<i>This is the second year of funding identified in the fiscal note for HB4 (2013) which directed the Alaska Gasline Development Corporation to move forward with building a small-diameter in-state gas pipeline. The increase reflects the need for additional term contractors to work on construction and permit applications in FY2015, as anticipated in the fiscal note.</i>												
	<i>A gasline built under the direction of HB4 would require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Division assumes four construction applications in FY2015. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY2017.</i>												
	1229	GasPipeFnd (Other)	78.3										
	* Allocation Difference *			106.0	-27.4	0.0	133.4	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			106.0	-27.4	0.0	133.4	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Contaminated Sites Program													
	Contaminated Sites Increased Authority	Gov	Inc	959.5	0.0	0.0	959.5	0.0	0.0	0.0	0	0	0
	<i>The Contaminated Sites component has the opportunity to receive increased federal grant funding to perform contaminated site cleanup and oversight, but lacks federal receipt authority to receive the increased funding. The increased federal receipt authority would allow the Contaminated Sites program to accomplish additional priority cleanup work that would not otherwise be possible. This work includes state oversight of federal cleanup projects at sites such as Amchitka, Galena and Eielson Air Force Bases. This authority will also allow the program to conduct direct cleanup of certain private sites without responsible parties such as Sterling ZipMart, Hales Tesoro, and Badger Chevron.</i>												
	<i>Additional cleanup work will help to reduce historical contaminated sites, help to close exposure pathways, and restore sites for reuse. Remediating contaminated sites benefits Alaskans by reducing risks to human health and the environment. This meets the Department's overall strategic framework to protect human health and the environment by conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.</i>												
	1002	Fed Rcpts (Fed)	959.5										
	* Allocation Difference *			959.5	0.0	0.0	959.5	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			959.5	0.0	0.0	959.5	0.0	0.0	0.0	0	0	0

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Agency: Department of Environmental Conservation

	<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>
Water													
Facility Construction													
Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department requests a fund source change from federal authority to funds from the fee accounts of the Alaska Clean Water and Drinking Water Funds (ACWF/ADWF).</i>													
<i>Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).) This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee account will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-asides. This adjustment will maintain the department's capacity to administer the programs.</i>													
<i>Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law. The fees have been collected to be used to maintain the loan processing capacity as federal receipts decline.</i>													
1002 Fed Rcpts (Fed)			-800.0										
1230 CleanWater (Other)			400.0										
1231 DrinkWater (Other)			400.0										
* 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 ***			1,065.5	-27.4	0.0	1,092.9	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Delete Long-Term Vacant Position Publications Tech (11-5194)	Gov	Dec	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete full-time Publications Tech I (11-5194) range 11, located in Juneau</i>													
1004 Gen Fund (UGF)			-19.3										
* Allocation Difference *			-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Region Fisheries Management													
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1494)	Gov	Dec	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>Delete seasonal Fish and Wildlife Technician II (11-1494), range 9, located in Soldotna.</i>													
1004 Gen Fund (UGF)			-17.0										
* Allocation Difference *			-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AYK Region Fisheries Management													
Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Tanana River Sonar Project Operational Costs	Gov	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The objective of the Tanana River sonar project is to provide daily estimates of Chinook, 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 commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households. In 2012, two sites with acceptable sonar profiles were identified. In 2013, project staff were hired, equipment for the project was purchased, a land lease established, the field camp constructed, and feasibility sampling conducted. Data from the first year of feasibility work is currently in review. Initial funding for the project was reduced by \$175.0 because the first season was short and permanent fulltime staff did not start until the spring of 2013. The sonar project requires a total of \$375.0 per year to operate and should be of ongoing importance to fisheries management in the region.</i>													
1004 Gen Fund (UGF)			200.0										
Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Full Year Tanana River Sonar Project Costs	Gov	IncM	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
<i>The objective of the Tanana River sonar project is to provide daily estimates of Chinook, 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 commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households. In 2012, two sites with acceptable sonar profiles were identified. In 2013, project staff were hired, equipment for the project was purchased, a land lease established, the field camp constructed, and feasibility sampling conducted. Data from the first year of feasibility work is currently in review. Initial funding for the project was reduced by \$175.0 because the first season was short and permanent fulltime staff did not start until the spring of 2013. The sonar project requires a total of \$375.0 per year to operate, and should be transferred</i>													

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Full Year													
Tanana River Sonar Project Costs (continued)													
<i>from temporary status to base funding in recognition of its ongoing importance to fisheries management in the region.</i>													
1004 Gen Fund (UGF)			175.0										
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071)	Gov	Dec	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
<i>The following vacant positions are being deleted:</i>													
<i>Seasonal Fish and Wildlife Technician III (11-1905), range 11, located in Manley Hot Springs</i>													
<i>Seasonal Fish and Wildlife Technician II (11-5260), range 9, located in Manley Hot Springs</i>													
<i>Seasonal Fish and Wildlife Technician II (11-7071), range 9, located in Manley Hot Springs</i>													
1004 Gen Fund (UGF)			-49.0										
* Allocation Difference *			326.0	260.5	2.1	35.0	23.4	5.0	0.0	0.0	0	-3	0
Westward Region Fisheries Management													
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467)	Gov	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>Delete vacant seasonal Fish and Wildlife Technician II (11-1467), range 9, located in Sand Point</i>													
1004 Gen Fund (UGF)			-25.0										
* Allocation Difference *			-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Headquarters Fisheries Management													
Delete Long-Term Vacant Position Fishery Biologist (11-5261)	Gov	Dec	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Fishery Biologist III (11-5261), range 18, located in Juneau</i>													
1004 Gen Fund (UGF)			-84.9										
* Allocation Difference *			-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Commercial Fisheries Special Projects													
Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-1118)	Gov	Dec	-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-3
<i>The following vacant positions are being deleted:</i>													
<i>Full-time Fisheries Scientist I (11-1398), range 22, located in Juneau</i>													
<i>Part-time Fish and Wildlife Technician I (11-1483), range 7, located in Nome</i>													
<i>Non-permanent College Intern I (11-IN11116), range 8 in Juneau</i>													
<i>Non-permanent College Intern I (11-IN11128), range 8 in Juneau</i>													
<i>Non-permanent Fishery Biologist I (11-1118), range 14 in Anchorage</i>													
1002 Fed Rcpts (Fed)			-139.0										
1004 Gen Fund (UGF)			-69.3										
1061 CIP Rcpts (Other)			-4.6										
1108 Stat Desig (Other)			-67.9										

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
Delete Uncollectable Federal Receipt Authority	Gov	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce unrealizable federal receipt authority.</i>													
1002 Fed Rcpts (Fed)			-300.0										
Increase Interagency Receipt Authority to Support Existing Programs	Gov	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional authority is needed in order to accommodate all of the division's reimbursable services agreement.</i>													
1007 I/A Rcpts (Other)			300.0										
* Allocation Difference *			-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-3
** Appropriation Difference **			-101.0	-166.5	2.1	35.0	23.4	5.0	0.0	0.0	-3	-6	-3
Sport Fisheries													
Sport Fisheries													
Delete Long-Term Vacant Positions	Gov	Dec	-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
<i>The following vacant positions are being deleted:</i>													
<i>Seasonal Fish and Wildlife Technician II (11-1619), range 9, located in Sitka</i>													
<i>Full-time Fishery Biologist II (11-1845), range 16, located in Anchorage</i>													
<i>Full-time Fishery Biologist II (11-4048), range 16, located in Ketchikan</i>													
<i>Full-time Office Assistant II, (11-4057), range 10, located in Juneau</i>													
<i>Full-time Fishery Biologist I (11-4134), range 14, located in Dillingham</i>													
<i>Seasonal Fishery Biologist I (11-4291), range 14, located in Juneau</i>													
<i>Full-time Accounting Technician I (11-4353), range 12, located in Anchorage</i>													
<i>Seasonal Fish and Wildlife Technician II (11-5032), range 9, located in Juneau</i>													
<i>Full-time Habitat Biologist II (11-5184), range 16, located in Juneau</i>													
<i>Seasonal Fish and Wildlife Technician IV (11-5280), range 13, located in Ketchikan</i>													
<i>Non-permanent Fish and Wildlife Technician III (11-N13051), range 11, located in Palmer</i>													
<i>Non-permanent Fishery Biologist I (11-N12052), range 14, located in Palmer</i>													
<i>Non-permanent Fish and Wildlife Technician III (11-N12080), range 11, located in Homer</i>													
<i>Non-permanent Fishery Biologist II (11-12132, range 16, located in Anchorage</i>													
1002 Fed Rcpts (Fed)			-600.0										
1003 G/F Match (UGF)			-11.6										
1004 Gen Fund (UGF)			-102.5										
1108 Stat Desig (Other)			-300.0										
* Allocation Difference *			-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
** Appropriation Difference **			-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
Wildlife Conservation													
Wildlife Conservation													
Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)	Gov	Dec	-127.6	-127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<i>The following vacant positions are being deleted:</i>													
<i>Non-permanent College Intern I (11-IN1316), range 8, located in Anchorage</i>													
<i>Non-permanent College Intern I (11-IN1302), range 8, located in Fairbanks</i>													
1004 Gen Fund (UGF)			-127.6										

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	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	Gov	Inc	1,000.0	610.0	50.0	265.0	75.0	0.0	0.0	0.0	0	0	0
<p><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 3:1 match is required from non-federal sources and will be met from existing funds. The division must obligate and expend additional funding as it becomes available.</i></p> <p><i>Wildlife Restoration projects' purpose is the restoration, conservation, management, and enhancement of wild birds and mammals, and the provision for public use of and benefits from these resources. The division uses this core funding source to staff twenty-two area field offices, supporting 90 professional biologists and about 40 technical staff. Additional federal funding will permit the division to maintain a wide range of key research projects statewide that would otherwise be eliminated as the increment will cover inflationary costs that routinely must be absorbed. Specific projects supported with these funds are research projects evaluating sheep, moose, bear and small game. The increment will also permit the division to continue concentrated work on moose populations in Game Management Units 15A and 15C on the Kenai Peninsula. This effort was initiated in FY2012 and remains a high priority for the division as directed by the Board of Game. Other general fund funding for this program is scheduled to be eliminated in FY2015.</i></p>													
1002 Fed Rcpts (Fed)			1,000.0										
* Allocation Difference *			872.4	482.4	50.0	265.0	75.0	0.0	0.0	0.0	0	0	-2
Wildlife Conservation Special Projects													
Replace Unavailable Receipt Authority to Support Existing Programs	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>A technical update to funding sources in this component is required. The division has not been awarded funding from the Exxon Valdez Trustee Council for waterfowl or marine mammal restoration work for several years. Funding for FY2015 is not anticipated, \$50.0 can be reduced to \$0.</i></p> <p><i>The division needs to recognize the ongoing need to budget for CIP Receipts in the Wildlife Conservation Special Projects component. The division anticipates additional staff time will be charged to capital projects during FY2015 due to work on species studies for the Watana Dam project and wildlife restoration field work.</i></p>													
1018 EVOS Trust (Other)			-50.0										
1061 CIP Rcpts (Other)			50.0										
Replace Unavailable Receipt Authority to Support Existing Programs	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>A technical update to funding sources in this component is required. The division projects less restricted revenue from statutory designated program receipts for FY2015. This includes agreements for division work from non-governmental organizations.</i></p> <p><i>The division needs inter-agency spending authority to recognize the needed receipts from State Subsistence Research to support the shared staff position, 11-0452, Fish & Game Program Technician, Dillingham. The PCN is transferring to Wildlife Conservation for FY2015. Receipt authority is also needed for expected receipts from the Division of Commercial Fisheries for work by the Access & Defense Unit.</i></p>													
1007 I/A Rcpts (Other)			100.0										

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation Special Projects (continued)													
Replace Unavailable Receipt Authority to Support Existing Programs (continued)													
			1108 Stat Desig (Other)	-100.0									
	Gov	Dec	Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137)	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0	0	-2
<i>The following vacant positions are being deleted:</i>													
<i>Non-permanent Fish and Wildlife Technician III (11-N10000), range 11, located in Anchorage</i>													
<i>Non-permanent Fish and Wildlife Technician III (11-N13137), range 11, located in Anchorage</i>													
			1004 Gen Fund (UGF)	-54.5									
* Allocation Difference *				-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **				817.9	427.9	50.0	265.0	75.0	0.0	0.0	0	0	-4
Administration and Support													
Fish and Game Boards and Advisory Committees													
	Gov	Dec	Delete Long-Term Vacant Position College Intern (11-N07131)	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete vacant College Intern (11-N07131), range 9, located in Juneau</i>													
			1004 Gen Fund (UGF)	-9.3									
			1108 Stat Desig (Other)	-2.3									
* Allocation Difference *				-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	-1
EVOS Trustee Council													
	Gov	Dec	Delete Long-Term Vacant Position Science Coordinator (11-7703)	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Science Coordinator (11-7703), range 24, located in Anchorage.</i>													
			1018 EVOS Trust (Other)	-122.5									
* Allocation Difference *				-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **				-134.1	-134.1	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Habitat													
	Gov	Dec	Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	-2
<i>The following vacant positions are being deleted:</i>													
<i>Non-permanent College Intern II (11-IN1108), range 9, located in Douglas</i>													
<i>Non-permanent College Intern II (11-IN1109), range 9, located in Douglas</i>													
			1061 CIP Rcpts (Other)	-12.5									
* Allocation Difference *				-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **				-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	-2
*** Agency Difference ***				-443.8	-899.3	52.1	300.0	98.4	5.0	0.0	-10	-10	-14

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**Numbers and Language
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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													
Reduce Expenditure Level	Gov	Dec	-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
<i>The Human Rights Commission (Commission) will manage reduction in funding by limiting travel and purchases for supplies, services and commodities.</i>													
1004 Gen Fund (UGF)			-44.1										
* Allocation Difference *			-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
Reduce Excess Receipt Authority	Gov	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
<i>General fund program receipt authority has not been realized by the Executive Office.</i>													
1005 GF/Prgm (DGF)			-4.9										
Delete Long-Term Vacant Positions	Gov	Dec	-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>The following vacant positions are being deleted: Full-time Special Assistant (01-354X), range 24, located in Anchorage Full-time Executive Secretary (01-037X), range 15, located in Washington, D.C. Full-time Deputy Director, range 23, (01-102X) located in Juneau</i>													
1004 Gen Fund (UGF)			-282.6										
Reduce Expenditure Level	Gov	Dec	-212.2	0.0	-87.1	-81.3	-18.8	-25.0	0.0	0.0	0	0	0
<i>The Executive Office will manage reduction in funding by limiting travel and purchases for supplies, services, commodities and capital outlay.</i>													
1004 Gen Fund (UGF)			-212.2										
* Allocation Difference *			-499.7	-282.6	-87.1	-86.2	-18.8	-25.0	0.0	0.0	-3	0	0
Governor's House													
Delete Vacant Housekeeper (01-516X)	Gov	Dec	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Housekeeper (01-516X), range 10, located in Juneau, and reduce vacancy factor.</i>													
1004 Gen Fund (UGF)			-21.6										
* Allocation Difference *			-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Contingency Fund													
Reduce Expenditure Level	Gov	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Governor's Office will manage reduction in funding by limiting the use of its contingency fund.</i>													
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Delete Vacant Administrative Support Technician (01-407X)	Gov	Dec	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Administrative Support Technician (01-407X), range 8, located in Anchorage, and reduce vacancy factor.</i>													
1004 Gen Fund (UGF)			-40.4										
Initiative Public Hearings	Gov	Inc0TI	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Under AS 15.45.195, at least 30 days before the election at which an initiative is to appear on the ballot, the</i>													

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Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)													
Lieutenant Governor (continued)													
Initiative Public Hearings (continued)													
<i>lieutenant governor or a designee of the lieutenant governor shall hold two or more public hearings concerning the initiative in each judicial district of the state.</i>													
			1004 Gen Fund (UGF)	30.0									
			* Allocation Difference *	-10.4	-40.4	30.0	0.0	0.0	0.0	0.0	-1	0	0
Domestic Violence and Sexual Assault													
	Gov	IncM	Restore Domestic Violence and Sexual Assault Prevention Program	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
<i>Continue domestic violence and sexual assault prevention programs at FY2014 level.</i>													
			1004 Gen Fund (UGF)	3,000.0									
			* Allocation Difference *	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	2,318.3	-344.6	-57.1	2,763.8	-18.8	-25.0	0.0	0.0	-5	0
Office of the Governor State Facilities Rent													
Governor's Office Leasing													
	Gov	Dec	Reduce Leased Space	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
<i>Less leased space is required for the Redistricting Board and the Human Rights Commission.</i>													
			1004 Gen Fund (UGF)	-50.0									
			* Allocation Difference *	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
	Gov	Dec	Delete Vacant Internal Auditor (01-924X)	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Internal Auditor (PCN 01-924X), Range 23, located in Juneau.</i>													
			1004 Gen Fund (UGF)	-153.7									
	Gov	Dec	Reduce Expenditure Level	-78.3	0.0	-3.0	-75.3	0.0	0.0	0.0	0	0	0
<i>The Office of Management and Budget (OMB) will manage reduction in funding by limiting travel and purchases for supplies.</i>													
			1004 Gen Fund (UGF)	-78.3									
			* Allocation Difference *	-232.0	-153.7	-3.0	-75.3	0.0	0.0	0.0	-1	0	0
			** Appropriation Difference **	-232.0	-153.7	-3.0	-75.3	0.0	0.0	0.0	-1	0	0
Elections													
Elections													
	Gov	Dec	Delete Vacant Elections Clerk (01-518X)	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Elections Clerk (01-518X), range 10, located in Anchorage.</i>													
			1004 Gen Fund (UGF)	-66.4									
	Gov	Dec	Reduce Expenditure Level	-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0	0	0
<i>The Division of Elections (Division) will manage reduction in funding by limiting travel and purchases for supplies and services.</i>													
			1004 Gen Fund (UGF)	-77.0									
	Gov	Dec	Delete Vacant Administrative Assistant (01-532X)	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)													
Elections (continued)													
Delete Vacant Administrative Assistant (01-532X) (continued)													
<i>Delete vacant full-time Administrative Assistant (01-532X), Range 14, located in Juneau.</i>													
1004 Gen Fund (UGF)			-90.1										
Statewide Primary and General Elections		Gov											
<i>Funding is needed every other year to conduct the statewide primary and general elections.</i>													
1004 Gen Fund (UGF)		Inc0TI	3,693.8	250.0	42.9	3,280.7	107.4	12.8	0.0	0.0	0	0	0
* Allocation Difference *			3,460.3	93.5	40.9	3,205.7	107.4	12.8	0.0	0.0	-2	0	0
** Appropriation Difference **			3,460.3	93.5	40.9	3,205.7	107.4	12.8	0.0	0.0	-2	0	0
*** Agency Difference ***			5,452.5	-404.8	-23.3	5,814.2	78.6	-12.2	0.0	0.0	-8	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													
Pioneer Homes													
Increased Ratio of Veterans Served in the Palmer Home	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace \$100.0 general funds with federal authority. Division of Alaska Pioneer Homes staff bills and receives federal receipts for qualifying veterans residing in the Alaska Veterans and Pioneers Home in Palmer. The federal FY2013 rate was \$41.90 per day.</i>													
<i>Although meeting the Veteran and Pioneer Home transition plan goal of 75 percent veteran occupancy continues to be a challenge, during FY2013 the Alaska Veterans and Pioneers Home reached 60 percent veteran occupancy. This is the highest veteran occupancy level reached since the Home became a Veterans Home in 2006. The increased veteran population has resulted in additional federal receipts realized.</i>													
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			-100.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals	Gov	Dec	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
<i>Delete \$400.0 of statutory designated program receipt authority. The Division of Alaska Pioneer Homes staff bills Pioneer Home residents and third-party payers for medications dispensed by the centralized Pioneer Home pharmacy. These receipts are posted as statutory designated program receipts. During the past three years, collections have decreased by more than \$300.0.</i>													
<i>With the division under new management, it recently became known that the third-party contracts were not appropriately managed and negotiated to maximize reimbursement. An effort to do so is currently under way. While the outcome of the current negotiations is unknown, the division believes an increase in receipts will be realized and the receipts lost over past years will be regained.</i>													
<i>This decrement is based on approximately one-half of the amount restricted the past three years. The division will monitor collections and adjust in the future as necessary to align authority with actual collections.</i>													
1108 Stat Desig (Other)			-400.0										
Reduce Expenditure Level	Gov	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$5.9. Alaska Pioneer Homes will manage the reduction in funding by limiting travel. Alaska Pioneer Homes will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-5.9										
* Allocation Difference *			-405.9	0.0	-5.9	0.0	-400.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-405.9	0.0	-5.9	0.0	-400.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Grants													
MH Trust: Dis Justice - Grant 2819.05	Gov	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)</i>													
<i>FY2015 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for the development of a Wellness Center in Nome, AK. The Wellness Center will provide, comprehensive substance abuse treatment services for the Norton Sound region, inclusive of treatment services to prevent the incarceration of persons requiring protective custody under AS 47.37.170 at the Anvil Mountain</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)													
MH Trust: Dis Justice - Grant 2819.05													
Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)													
(continued)													
Correctional Center.													
<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. This FY2015 funding increment maintains the FY2014 funding level and momentum of effort.</i>													
<i>The Trust may request this project transition to GF/MH in FY2018.</i>													
			1092 MHTAAR (Other)	100.0									
* Allocation Difference *				100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Behavioral Health Administration													
		Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Incoming Data Infrastructure Grant with a Contract													
<i>Replace \$133.3 of federal authority with statutory designated program receipt authority. A data infrastructure grant, funded by the Substance Abuse and Mental Health Services Administration (SAMHSA), will be transitioning to a contractual agreement with Synectics, who contracts with SAMHSA to oversee this project. This fund change will allow the division to continue to collect revenue from this project as statutory designated program receipts.</i>													
				1002 Fed Rcpts (Fed)	-133.0								
				1108 Stat Desig (Other)	133.0								
		Gov	Dec	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0
Remove Fndg for 3 Year Fed Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)													
<i>Add an FY2014 temporary appropriation related to a federal tobacco enforcement grant to the FY15 Base budget.</i>													
				1002 Fed Rcpts (Fed)	-650.0								
		Gov	Dec	-650.0	-340.0	0.0	-310.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$650.0. The Division of Behavioral Health will manage the reduction in funding by delaying recruitment of vacant positions (\$340.0) and limiting contractual services (\$310.0). The Division of Behavioral Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
				1003 G/F Match (UGF)	-340.0								
				1004 Gen Fund (UGF)	-310.0								
		Gov	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce federal authority by \$31.3. The Division of Behavioral Health will manage the reduction in funding by delaying recruitment of vacant positions. The Division of Behavioral Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
				1002 Fed Rcpts (Fed)	-31.3								

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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)													
* Allocation Difference *			-1,331.3	-440.7	-93.4	-730.3	-66.9	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants		Gov	IncM	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p><i>This project is a strategy in the Trust's Affordable Housing initiative and the Disability Justice workgroup. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. The purpose of the program is to provide the immediate needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers and, in collaboration with the Department of Corrections, will provide for alternative housing placements and the immediate service needs of the clients. This project will be referenced in the Supported Housing Office Annual Work Plan as a priority for coordination efforts of Trust funding.</i></p>													
1092 MHTAAR (Other)				100.0									
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant		Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Replace \$705.1 of unrealizable capital improvement project authority with federal authority to allow for the receipt of a new, five-year federal grant with the goal of delivering high quality family therapy and in-home services for youth who are at risk of moving into treatment that is more restrictive and/or out of their homes and communities due to complex and co-occurring diagnoses and behaviors. The project will target rural youth.</i></p>													
1002 Fed Rcpts (Fed)				705.1									
1061 CIP Rcpts (Other)				-705.1									
Reduce Expenditure Level		Gov	Dec	-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
<p><i>Reduce general funds in grants by \$250.0. The Division of Behavioral Health will restrict funds available for the Bring the Kids Home Youth Individual Service Agreements. The purpose of the agreements is to provide individual, specialized services for seriously emotionally disturbed (SED) youth under the age of 21 whose behavior poses a significant, immediate risk of harm to self or others that is not expected to abate while the youth remains in the home or for whom there are no appropriate behavioral health services available to help youth improve or help prevent further regression in the home.</i></p>													
1037 GF/MH (UGF)				-250.0									
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression		Gov	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
<p><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</i></p>													

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Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression (continued)													
<i>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. The IMPACT model is evidenced based and results in twice the depression recovery rates as compared to standard treatment for depression.</i>													
<i>This increment will support use of telehealth equipment and other technology for a psychiatrist from Alaska Psychiatric Institute to provide weekly consultation to participating clinics providing integrated care using the IMPACT model in the treatment of depression. This increment only supports the API psychiatric consultation time and does not fund any operating costs for healthcare clinics participating in the Trust IMPACT initiative.</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
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)													
<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>													
		Gov	IncT	457.2	298.2	87.0	60.3	11.7	0.0	0.0	0	0	0
* Allocation Difference *				457.2	298.2	87.0	60.3	11.7	0.0	0.0	0	0	0
** Appropriation Difference **				-849.1	-142.5	-6.4	-595.0	-55.2	0.0	-50.0	0.0	0	0
Children's Services													
Children's Services Management													
Reduce Expenditure Level													
<i>Reduce general funds by \$230.0. The Office of Children's Services will manage the reduction in funding by limiting contractual services (\$200.0) and commodities (\$30.0). The Office of Children's Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
		Gov	Dec	-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0	0	0
* Allocation Difference *				-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0	0	0
Children's Services Training													
Reduce Expenditure Level													
<i>Reduce general funds by \$377.3. The Office of Children's Services will manage the reduction in funding by limiting travel (\$13.8) and contractual services (\$363.5). The Office of Children's Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
		Gov	Dec	-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0	0	0
* Allocation Difference *				-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0	0	0
Family Preservation													
Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions													
		Gov	Inc	250.0	0.0	0.0	250.0	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
Children's Services (continued)												
Family Preservation (continued)												
Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions (continued)												
<i>Add \$250.0 of general funds to support the maintenance of current programs and expansion of the Strengthening Families Protective Factors approach in rural locations with the Northern and Western regions of Alaska.</i>												
 <i>Alaska has one of the highest rates of child maltreatment in the United States with a rate of 16.7 children maltreated per 1,000 compared to the national average rate of 10.1 per 1,000 children (United States Department of Health and Human Services, 2010).</i>												
 <i>The rate of child maltreatment, along with substance abuse, domestic violence and sexual abuse is more significant in many of our rural communities/villages. That pervasiveness results in families with chronic neglect and violence which is largely often the result of alcohol. While many of the Tribes/Tribal Organizations and communities have some programs or focus on prevention, much of the resources are focused on after the abuse has already happened. The work of the Strengthening Families initiative of the past several years has focused on several large urban hubs, but has not expanded to those areas where there are less or no resources as compared to the larger communities.</i>												
 <i>The consequences of maltreatment are costly. Preventing maltreatment is a challenging task, but one providing long term benefits to individuals and society. Existing research points to several "protective factors" related to a reduced incidence of child maltreatment. The Strengthening Families Protective Factors Framework incorporates this research in strategies to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families and support optimal child development. As a comprehensive approach to working with families and not a "model" program, Strengthening Families is intended to be adapted to different contexts, programs and service systems. The strategies can be implemented in already existing early childhood, youth and family support programs, schools, and communities. The Protective Factors Framework applies to all families and focuses on building strengths. Strategies are intended to be adapted to the cultures, traditions and values of participating families. It is an ideal framework with Alaska's diverse population which would support tribal leadership efforts in villages to build on the strengths of the healthy and strong families to better use traditional culturally relevant "services" and supports as a community approach to helping those individuals or families that are struggling.</i>												
 <i>Additional general funds will support the maintenance of current programs and expansion of the Strengthening Families Protective Factors approach in rural locations with the Northern and Western regions of Alaska. Funding will be used to: (1) Facilitate a coordinated approach that is driven by the Tribe/community and uniquely tailored to meet diverse needs, build a common language, increase partnerships, and increase access to department services that may not be known or used; and (2) Maintain support for the early childhood and youth serving programs currently implementing the Strengthening Families Protective Factors Framework.</i>												
 <i>Without this funding, children will continue to experience "adverse experiences", the State of Alaska will have no consistent "framework" to guide the development of prevention services, and the State of Alaska's need to provide high-end, high-cost services continues to will continue to grow.</i>												
1004 Gen Fund (UGF)		250.0										
* Allocation Difference *		250.0	0.0	0.0	250.0	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
Children's Services (continued)													
Subsidized Adoptions & Guardianship													
Maintain Title IV-E Foster Care Program Growth	Gov	Inc	2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
<i>Increase federal receipt authority by \$2,325.0 in order to maintain federal Title IV-E foster care participation rate for FY2015. Projected program expenditure growth exceeds the available federal receipt authority within the component.</i>													
1002 Fed Rcpts (Fed)			2,325.0										
* Allocation Difference *			2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training	Gov	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
<i>According to the Center on the Social and Emotional Foundations for Early Learning, the prevalence rate of challenging behaviors among young children in childcare and classroom settings is 10 to 30%. Childhood ratings of behavior problems at age 3 and 5 are the best predictors of later antisocial outcomes. Around 48% of children with problem behaviors in kindergarten have been placed in special education by the 4th grade. Over 65% of students identified with emotional and behavioral disorders drop out of school, which ultimately leads to poor job outcomes, limited income, and patterns of failure that may persist into adulthood. [Fox, L. and Smith, B., Policy Brief: Promoting Social, Emotional and Behavioral Outcomes of Young Children Served Under IDEA, January 2007.]</i>													
<i>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>													
<i>Training will be provided to foster and biological families on the following six (3-hour) modules:</i>													
1) "Making a Connection: Building Positive Relationships with Children"													
2) "Making It Happen: The Power of Encouragement"													
3) "Why Children Do What They Do: Determining the Meaning of Behavior"													
4) "Teach Me What to Do: Making Expectations Clear and Consistent"													
5) "Facing the Challenge -- Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings"													
6) "Facing the Challenge -- Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"													
1092 MHTAAR (Other)			80.0										
MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children	Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>For FY2015, the Dept. of Health & Social Services is requesting an increment of \$100.0 Mental Health Trust Authority authorized receipts (MHTAAR) + \$100.0 general funds to maintain Early Intervention Projects at their current levels.</i>													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children (continued)													
<i>Sustain Social Emotional Pyramid Model sites. The goal of this project is to design, implement, and sustain a system of professional development practices for Early Learning professionals that consistently and collaboratively address the social and emotional needs of all Alaskan children birth-five and their families.</i>													
<i>Sustain Family Preservation services. This project is 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>Sustain Early Childhood Mental Health (ECMH) Consultation/Learning Network pilot projects. These projects provide consultation to early care and learning programs, parents and professions; provide professional development and Reflective Facilitation Groups, and support the development "systems of care" with Community Mental Health, Infant Learning Programs, Office of Children's Services Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners.</i>													
<i>If this increment is not funded, the FY2015 budget for Early Interventions for Young Children would be reduced by 20%. This would mean reduced services through the ECMH Consultation/Learning Network Projects, the Alaska Social Emotional Pyramid model, and the Family Preservation Project.</i>													
<i>The Trust may request this project transition to GF/MH in FY2016.</i>													
	1092 MHTAAR (Other)		100.0										
* Allocation Difference *			180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
** Appropriation Difference **			2,147.7	0.0	-13.8	-313.5	-30.0	0.0	2,505.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
	Delete Uncollectible Receipt Authority	Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
<i>Delete \$100.0 of excess federal receipt authorization. The division has not realized these receipts for the last two fiscal years and does not anticipate collection in successive fiscal years.</i>													
	1002 Fed Rcpts (Fed)			-100.0									
	Reduce Expenditure Level	Gov	Dec	-30.9	0.0	-11.3	-19.6	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$30.9. Health Care Services will manage the reduction in funding by limiting travel (\$11.3) and contractual services (\$19.6). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
	1004 Gen Fund (UGF)			-30.9									
* Allocation Difference *			-130.9	0.0	-11.3	-119.6	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
	Delete Authority No Longer Needed for the Federal Background Check Grant	Gov	Dec	-1,000.0	0.0	-122.9	-877.1	0.0	0.0	0.0	0	0	0
<i>Delete \$1,000.0 of federal authority due to the loss of the federal Background Check Grant, which ended September 30, 2013. The initial federal award for this grant was \$1,500.0. In FY2014, \$500.0 of federal authority was deleted. This will complete the decrement for the grant award since this federal authority is no longer needed for any other federal projects.</i>													
	1002 Fed Rcpts (Fed)			-1,000.0									

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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
Health Care Services (continued)													
Residential Licensing (continued)													
Reduce Expenditure Level	Gov	Dec	-50.9	0.0	-8.9	-42.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$50.9. Health Care Services will manage the reduction in funding by limiting travel (\$8.9) and contractual services (\$42.0). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-50.9										
* Allocation Difference *			-1,050.9	0.0	-131.8	-919.1	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements	Gov	Dec	-2,000.0	-1,000.0	-115.5	-757.1	-127.4	0.0	0.0	0.0	0	0	0
<i>Delete \$2,000.0 of excess capital improvement project receipt authority that is no longer needed in the Medical Assistance Administration component for reimbursable services agreements with the Health Information Technology project and the Design, Development, and Implementation Medicaid Management Information System project.</i>													
<i>Capital improvement project receipt authority was increased two years ago in anticipation of an unspecified number of reimbursable services agreements funded by the American Recovery and Reinvestment Act. The actual number of funded projects was far less than anticipated at the time. In addition, capital reimbursable services agreements for the Centers for Medicare and Medicaid (CMS) mandated items, Health Insurance Portability and Accountability Act, and the International Classification of Diseases, tenth version, required less than the budgeted amounts.</i>													
1061 CIP Rcpts (Other)			-2,000.0										
Delete Long-Term Vacant Positions (06-T014, 06-T018)	Gov	Dec	-262.3	-262.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following vacant positions are being deleted: Full-time Testing Systems Analyst (06-T014), range 24, located in Anchorage Full-time Deputy Project Director (06-T018), range 24, located in Anchorage</i>													
1002 Fed Rcpts (Fed)			-55.0										
1003 G/F Match (UGF)			-55.0										
1061 CIP Rcpts (Other)			-152.3										
Reduce Expenditure Level	Gov	Dec	-149.7	0.0	-10.3	-139.4	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$149.7. Health Care Services will manage the reduction in funding by limiting travel (\$10.3) and contractual services (\$139.4). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-149.7										
* Allocation Difference *			-2,412.0	-1,262.3	-125.8	-896.5	-127.4	0.0	0.0	0.0	-2	0	0
Rate Review													
Reduce Expenditure Level	Gov	Dec	-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$14.8. Health Care Services will manage the reduction in funding by limiting travel (\$5.4) and contractual services (\$9.4). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-14.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Rate Review (continued)													
* Allocation Difference *			-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,608.6	-1,262.3	-274.3	-1,944.6	-127.4	0.0	0.0	0.0	-2	0	0
Juvenile Justice													
McLaughlin Youth Center													
Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace \$5.0 of interagency receipt authority with statutory designated program receipt authority. The Division of Juvenile Justice rents space for the Step-Up Program in Anchorage. The Anchorage School District pays the state for half of the cost for the leased space. When the Anchorage School District makes the payment to the division, the receipts are collected with statutory designated program receipt authority. Currently, this component does not have sufficient authority to collect the full amount to be paid in FY2015.</i>													
<i>Interagency receipt authority is available for exchange, due to decreasing collections from the Department of Education for the Child Nutrition Programs. With the closure of one of the detention programs, fewer meals are served, which means the division collects less revenue as reimbursement from the Department of Education.</i>													
1007 I/A Rcpts (Other)			-5.0										
1108 Stat Desig (Other)			5.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Reduce Expenditure Level	Gov	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$5.2. The Division of Juvenile Justice will manage the reduction in funding by limiting travel. The Division of Juvenile Justice will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-5.2										
MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	Gov	IncT	154.7	146.7	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Mental Health Clinician Oversight in the Division of Juvenile Justice (DJJ) Youth Facilities is a critical component of the Disability Justice Focus Area plan by ensuring there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. This position 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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.</i>													
<i>The Trust may request this project transition to GF/MH in FY2018.</i>													
1092 MHTAAR (Other)			154.7										
MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	Gov	IncT	112.8	96.0	16.8	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
Juvenile Justice (continued)													
Probation Services (continued)													
MH Trust: Dis Justice - Grant 3504.03 Div													
Juvenile Justice Rural Re-entry Specialist													
(FY15-FY17) (continued)													
<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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.</i>													
<i>The Trust may request this project transition to GF/MH in FY2018.</i>													
			1092 MHTAAR (Other)	112.8									
* Allocation Difference *				262.3	242.7	19.6	0.0	0.0	0.0	0.0	0	0	0
Delinquency Prevention													
		Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant													
<i>Replace \$10.0 of interagency receipt authority with statutory designated program receipt authority. The Division of Juvenile Justice may collect small amounts of revenue from various government entities throughout the year. During the FY2014 Management Plan, most of the statutory designated program receipt authority was moved from the Delinquency Prevention component to the McLaughlin Youth Center component to account for the monies that will be collected from the Anchorage School District. That left only \$5.0 in the Delinquency Prevention component to account for the interest that is collected on the Juvenile Accountability Block Grant and any other collection opportunities.</i>													
<i>This ensures adequate statutory designated program receipt authority is budgeted within the division. Excess interagency receipt authority is available to accommodate the fund change.</i>													
			1007 I/A Rcpts (Other)	-10.0									
			1108 Stat Desig (Other)	10.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				262.3	242.7	19.6	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Tribal Assistance Programs													
		Gov	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Tribal Assistance Permanent Fund Dividend													
Hold Harmless Program Growth													
<i>Increase interagency receipt authority so Alaska Native Temporary Assistance for Needy Families (Tribal Assistance) will not lose eligibility as a result of receipt of the Alaska Permanent Fund Dividend in FY2015.</i>													
<i>State of Alaska law allows the department to provide funding to Alaska Native organizations operating tribal Temporary Assistance for Needy Families (TANF) programs known as Native Family Assistance programs. The amount provided is a prorated share of state funds that would otherwise be spent to serve eligible Alaska Native</i>													

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Public Assistance (continued)													
Tribal Assistance Programs (continued)													
Tribal Assistance Permanent Fund Dividend													
Hold Harmless Program Growth (continued)													
<i>families through the Alaska Temporary Assistance program. Approximately 1,600 families are now receiving temporary assistance benefits and services from the Native Family Assistance programs.</i>													
<i>The law mandates that recipients of public assistance programs not lose benefits due to receipt of the Alaska Permanent Fund Dividend. Current interagency authority is not sufficient to cover the amount of hold harmless payments required due to the growth in Tribal Assistance.</i>													
			1007 I/A Rcpts (Other)	250.0									
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
	Gov	Inc	Permanent Fund Dividend Hold Harmless Program Growth	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>Increase Permanent Fund Dividend receipt authority by \$250.0 in order to meet the projected need in FY2015. As the public assistance caseload grows, there is an increased need for Permanent Fund Dividend 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 needed to address the growth in Supplemental Security Income (SSI), Food Stamp, Tribal Assistance, and the Adult Public Assistance (APA) programs. The Food Stamp program caseload grew over three percent between FY2012 and FY2013 and the program is projected to continue to grow at a similar rate in FY2014. Continued growth in the Adult Public Assistance program, which increased by six percent between FY2012 and FY2013, is anticipated.</i>													
			1050 PFD Fund (DGF)	250.0									
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Public Assistance Field Services													
	Gov	Dec	Delete Long-Term Vacant Position (07-5733)	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Program Coordinator I (07-5733), range 18, located in Wasilla.</i>													
			1002 Fed Rcpts (Fed)	-99.7									
	Gov	Dec	Reduce Expenditure Level	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds (\$50.0) and federal authority (\$90.0) for a total of \$140.0. The Division of Public Assistance will manage the reduction in funding by replacing mailed coupons with a card for Medicaid recipients thereby reducing postage expenses. Postage savings are anticipated as recipient coupon books will no longer be mailed each month.</i>													
			1002 Fed Rcpts (Fed)	-90.0									
			1004 Gen Fund (UGF)	-50.0									
* Allocation Difference *			-239.7	-99.7	0.0	-140.0	0.0	0.0	0.0	0.0	-1	0	0
Women, Infants and Children													
	Gov	FndChg	Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace \$346.5 of capital improvement project receipt authority with federal authority. Capital improvement project receipt authority was appropriated in FY2014 for the development and implementation of the federally funded</i>													

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Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Women, Infants and Children (continued)													
Replace Uncollectible Capital Improvement													
Project Receipt Authority to Support													
Interagency Agreements (continued)													
<i>Management Information System for the Women, Infant and Children. The system is in the final stages of implementation and will be fully implemented by January 2014. Funds for this phase of the system have been expended.</i>													
<i>There continues to be a need for additional federal authority in this component to ensure revenues continue to be collected for valid expenditures.</i>													
			1002 Fed Rcpts (Fed)	346.5									
			1061 CIP Rcpts (Other)	-346.5									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	260.3	-99.7	0.0	-140.0	0.0	500.0	0.0	-1	0	0

Public Health

Health Planning and Systems Development

Replace Uncollectible Program Receipts to Support Existing Health Programs	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Exchange \$400.0 of uncollectible statutory designated program receipt authority for additional federal authority that is needed to maximize the use of earned federal revenue.</i>													
			1002 Fed Rcpts (Fed)	400.0									
			1108 Stat Desig (Other)	-400.0									
Delete Long-Term Vacant Positions (06-N004, 06-N1068)	Gov	Dec	-111.8	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<i>The following vacant positions are being deleted:</i>													
<i>Non-permanent College Intern II (06-N004), range 8, located in Juneau</i>													
<i>Non-permanent College Intern II (06-N1068), range 8, located in Juneau</i>													
			1003 G/F Match (UGF)	-55.9									
			1004 Gen Fund (UGF)	-55.9									
Reduce Expenditure Level	Gov	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$94.4. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
			1004 Gen Fund (UGF)	-94.4									
MH Trust: Cont - Scorecard Update (FY15-FY17)	Gov	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

Dept. Health Social Services (DHSS) Health Planning and Systems Development (HPSD) would continue managing the annual data collection, document revisions and web-postings for The Trust/DHSS Alaska Scorecard.

The Alaska Scorecard, developed collaboratively between DHSS and The Trust in 2008, has provided a background of population-level indicators for The Trust and other stakeholders to gain understanding about the lives and circumstances of Trust beneficiaries and other Alaskans. It has been a pattern for other scorecards in state government, such as the Governor's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative, and the Healthy Alaskans 2020 leading health indicators.

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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)													
Health Planning and Systems Development (continued)													
MH Trust: Cont - Scorecard Update (FY15-FY17) (continued)													
			40.0										
* Allocation Difference *			-166.2	-111.8	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	-2
Nursing													
Reduce Expenditure Level													
	Gov	Dec	-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$29.8. The Division of Public Health will manage the reduction in funding by limiting travel. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
			-29.8										
* Allocation Difference *			-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Reduce Expenditure Level													
	Gov	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
			-93.5										
	Gov	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
MH Trust: Gov Cncl - Grant 3505.03 Autism 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 20 BCBAs (3 certified within the last month). This project has recruited 17 individuals, 6 have passed the exam and are practicing in the field, and 1 is scheduled to take the exam this fall. The remaining 10 are in the process of completing 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 BCBAs 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 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 BCBAs that are in the pipeline for certification by FY13/FY14. In addition to the time commitment and expense, the lack of homegrown BCBAs 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 BCBAs that we can produce the more we will be able to produce.</i>													

Funding will be used for the following activities:

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health (continued)													
MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building (continued)													
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.													
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.													
3. Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number of BCBAs 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 BCBAs													
	1092 MHTAAR (Other)		75.0										
* Allocation Difference *			-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
	Delete Long-Term Vacant Position (06-1813)	Gov	Dec	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Medical Assistance Administrator IV (06-1813), range 21, located in Anchorage.</i>													
	1002 Fed Rcpts (Fed)			-91.6									
* Allocation Difference *			-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Emergency Programs													
	Delete Long-Term Vacant Position (06-1658)	Gov	Dec	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Health Program Manager II (06-1658), range 19, located in Juneau.</i>													
	1002 Fed Rcpts (Fed)			-105.3									
* Allocation Difference *			-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Chronic Disease Prevention and Health Promotion													
	Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency	Gov	TrIn	7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0
<i>Transfer the Tobacco Grants from the Tobacco Prevention and Control component to the Chronic Disease Prevention and Health Promotion component, from which the Tobacco program is managed.</i>													
<i>The Chronic Disease Prevention and Health Promotion component has programmatic and fiscal oversight of the functions of the Tobacco Prevention and Control component. Incorporating the Tobacco component into 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
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency (continued)													
<i>Chronic Disease Prevention and Control component would provide for greater financial accountability and program transparency.</i>													
1168 Tob ED/CES (DGF)			7,816.9										
Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Exchange \$200.0 of uncollectible statutory designated program receipt authority for additional federal authority to allow for the receipt and expenditure of the Behavioral Risk Factor Surveillance System Grant.</i>													
1002 Fed Rcpts (Fed)			200.0										
1108 Stat Desig (Other)			-200.0										
Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	Gov	Dec	-1,600.0	0.0	0.0	-600.0	0.0	0.0	-1,000.0	0.0	0	0	0

Since the inception of the Tobacco Prevention and Control program, adult smoking rates have declined significantly and youth smoking rates have been cut in half. However, tobacco use remains a critical health issue in Alaska. Every pack of cigarettes purchased in Alaska costs the state \$19 in healthcare costs and lost productivity due to premature death. For each smoker that quits, approximately \$12,000 in medical care costs are averted. Studies estimate that for every 1,000 youth kept from smoking by a state program, future healthcare costs in the state decline by roughly \$16 million. The true return on investment is not just measured in health care costs, but also in the lives saved from tobacco-related death and the quality of life improved among those who are tobacco-free.

The Tobacco Prevention and Control program is mostly supported by the Tobacco Use Education and Cessation Fund. In FY2014, the Division of Public Health received about 90% of the \$10.4 million appropriated from the fund. The fund, which had a current balance of \$10.2 million at the end of November, receives annual revenues of about \$9 million composed of approximately 1/3 cigarette taxes (received monthly) and 2/3 tobacco master settlement agreement (received annually in April). Since FY2011, annual expenditures have outpaced revenues, requiring a drawdown of the surplus balance. Without action, current projections indicate that by FY2017 the program is expected to run into cash flow issues and by FY2019 will be facing a shortfall. In FY2014, the Tobacco Use Education and Cessation Fund appropriation was reduced by \$746.4 (6.7% of \$11.1 million overall). This reduction was not sufficient to fully restore balance to the Tobacco Use Education and Cessation Fund. This reduction of \$1,600.0 represents the maximum decrement needed to reduce spending to bring the fund back into balance.

The program and its partners recognize that stable and sustainable funding from the Tobacco Use Education Cessation Fund is essential to ongoing tobacco prevention and control efforts. In order to sustain the Tobacco Use Education and Cessation Fund for the long-term, a sufficient balance must be maintained to provide cash flow and annual expenditures need to be in line with revenues. The division and its partners have committed to developing a joint 3-year plan for a balanced and sustainable fund that maintains outcomes at the highest level possible.

In FY2013, the Centers for Disease Control and Prevention ranked Alaska number one at 101.6% in spending. The full decrement results in a level of funding that is 82% of the CDC recommendation, ranking Alaska number

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Reduce Authority in Order to Sustain													
Long-Term Tobacco Prevention and Control													
Efforts (continued)													
<i>two. A reduction of \$1.6 million will impact Alaskans. Studies of other states that reduced their anti-tobacco programs show that reducing program efforts resulted in increased tobacco use. While the likelihood exists for increased rates of tobacco use in the short term, failing to address the impending shortfall in the fund puts at risk the progress made over decades. If we do nothing the reality will be a negative cash flow which would prevent timely payments to grantees which in turn would mean grantees would not be able to provide services and the effect could be much greater. Long term sustainability will assure that the fund is available for tobacco prevention and control activities for the future. By working with our partners and stakeholders the program will be able to retool and reduce services while maintaining outcomes at the highest level possible. The fund balance is more than sufficient to allow for a phased approach which will mitigate the impacts.</i>													
			1168 Tob ED/CES (DGF)	-1,600.0									
			Reduce Expenditure Level		Gov	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0
<i>Reduce general funds by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
			1004 Gen Fund (UGF)	-93.5									
			* Allocation Difference *	6,123.4			0.0	0.0	1,598.4	0.0	0.0	4,525.0	0.0
Epidemiology													
Replace Uncollectible Program Receipts to													
Accommodate Additional Fee Receipts from													
Disease Treatment													
<i>Exchange \$500.0 of uncollectible statutory designated program receipt authority with general fund program receipt authority. Additional general fund program receipt authority is needed due to an increase in the collection of fees for chronic and infectious disease testing.</i>													
			1005 GF/Prgm (DGF)	500.0									
			1108 Stat Desig (Other)	-500.0									
			Reduce Expenditure Level		Gov	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0
<i>Reduce general funds in services by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual service expenses. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
			1004 Gen Fund (UGF)	-93.5									
			* Allocation Difference *	-93.5			0.0	0.0	-93.5	0.0	0.0	0.0	0.0
Bureau of Vital Statistics													
Reduce Expenditure Level													
<i>Reduce general funds by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
			1004 Gen Fund (UGF)	-93.5									
			* Allocation Difference *	-93.5			0.0	0.0	-93.5	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
Public Health (continued)													
Public Health Laboratories													
Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)	Gov	Dec	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
<i>The following vacant positions are being deleted:</i>													
<i>Full-time Nurse Consultant II (06-1915), range 24, located in Anchorage</i>													
<i>Full-time Chemist IV (061966), range 20, located in Anchorage</i>													
<i>Full-time Public Health Microbiologist I (06-2000), range 17, located in Anchorage</i>													
<i>Non-permanent College Intern II (06-IN1002), range 9, located in Fairbanks</i>													
1002 Fed Rcpts (Fed)			-92.9										
1004 Gen Fund (UGF)			-289.6										
* Allocation Difference *			-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Tobacco Prevention and Control													
Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion	Gov	TrOut	-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
<i>Transfer the Tobacco Grants from the Tobacco Prevention and Control component to the Chronic Disease Prevention and Health Promotion component, from which the Tobacco program is managed.</i>													
<i>The Chronic Disease Prevention and Health Promotion component has programmatic and fiscal oversight of the functions of the Tobacco Prevention and Control component. Incorporating the Tobacco component into the Chronic Disease Prevention and Control component would provide for greater financial accountability and program transparency.</i>													
1168 Tob ED/CES (DGF)			-7,816.9										
* Allocation Difference *			-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
** Appropriation Difference **			-2,674.4	-691.2	-29.8	-953.4	0.0	0.0	-1,000.0	0.0	-5	0	-3
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Reduce Expenditure Level	Gov	Dec	-288.6	-137.5	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$288.6. The Division of Senior and Disabilities Services will manage the reduction in funding by limiting personal services (\$137.5), travel (\$60.0), contractual services (\$50.5), and commodities (\$40.6) expenses. The Division of Senior and Disabilities Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-288.6										
MH Trust: Brain Injury - Grant 3178.04	Gov	IncM	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support													
<i>Managed by Dept. of Health & Social Services (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 Traumatic/Acquired Brain Injury (TABI) program. The increment will be maintained at \$136.5 Mental Health Trust Authority authorized receipts (MHTAAR). Under AS 47.80.500, DHSS/Senior and Disabilities Services 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 the program. These requirements will provide the foundation</i>													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: Brain Injury - Grant 3178.04													
Traumatic/Acquired Brain Injury Pgm Research													
Analyst & Registry Support (continued)													
<i>to then work (collaboratively) to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for TABI survivors and their families.</i>													
<i>The FY2015 MHTAAR increment maintains the FY2014 momentum of effort.</i>													
	1092 MHTAAR (Other)		136.5										
* Allocation Difference *			-152.1	-1.0	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
	MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)	Gov	IncT	125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
<i>Older Alaskans, persons with disabilities, family caregivers and community members 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 health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current ADRCs are minimally funded and staffed. ADRCs are federally mandated to become 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 Senior & Disability Service'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 *			125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
Community Developmental Disabilities Grants													
	MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	Gov	IncT	250.3	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 FY1999 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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment continues 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													
	Reduce Expenditure Level	Gov	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$4.0. The Division of Senior and Disabilities Services will manage the reduction in</i>													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
Reduce Expenditure Level (continued)													
<i>funding by limiting travel. The Division of Senior and Disabilities Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-4.0										
MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)	Gov	IncT	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project funds one of the two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (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)			116.2										
* Allocation Difference *			112.2	116.2	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Delete Long-Term Vacant Position (06-IN0900)	Gov	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>Delete vacant part-time College Intern I (06-IN0900), range 8, located in Anchorage.</i>													
1002 Fed Rcpts (Fed)			-27.9										
MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)	Gov	IncT	122.1	122.1	0.0	0.0	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 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>This FY2015 increment facilitates the momentum of effort.</i>													
1092 MHTAAR (Other)			122.1										
MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	Gov	IncT	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</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: Dis Justice - Grant 4303.02 AK													
Safety Planning & Empowerment Network													
(ASPEN) (FY15-FY17) (continued)													
<i>resources, (3) providing cross-training and technical assistance, and (4) developing policies and procedures designed to prioritize safety, empowerment, and access. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment for this project maintains the FY2014 level of effort and builds upon the Governor's Domestic Violence and Sexual Assault Initiative.</i>													
<i>The Trust may request this project transition to GF/MH in FY2018.</i>													
1092 MHTAAR (Other)			150.0										
MH Trust: Benef Employment - Grant 200.11	Gov	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Microenterprise Capital (FY15-FY17)													
<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.</i>													
1092 MHTAAR (Other)			125.0										
MH Trust: Benef Employment - Disability Employment Initiative	Gov	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Managed by the Governor's Council on Disabilities and Special Education thru Dept. of Health & Social Services (DHSS) Senior and Disability Services. This funding will add additional support for the continuation of the Disability Employment Initiative that is jointly run by the Governor's Council on Disabilities and Special Education (GCDSE) and the Department of Labor and Workforce Development (DOLWD); and to facilitate the Beneficiary Employment Focus Area. Both of these projects are intended to increase the employment of people with disabilities making them less dependent on government funded programs. This increment will add \$50.0 Mental Health Trust Authority authorized receipts (MHTAAR) to the FY2014 MHTAAR amount of \$150.0.</i>													
1092 MHTAAR (Other)			50.0										
MH Trust: Benef Employment- Disability Employment Initiative	Gov	IncM	150.0	0.0	19.0	131.0	0.0	0.0	0.0	0.0	0	0	0
<i>Managed by the Governor's Council on Disabilities and Special Education through Dept. of Health & Social Services/Senior and Disability Services. This funding will support the continuation of the Disability Employment Initiative that is jointly run by the Governor's Council on Disabilities and Special Education (GCDSE) and the Department of Labor and Workforce Development (DOLWD); and to facilitate the Beneficiary Employment Focus Area. Both of these projects are intended to increase the employment of people with disabilities making them less dependent on government funded programs.</i>													
1092 MHTAAR (Other)			150.0										
* Allocation Difference *			569.2	94.2	19.0	456.0	0.0	0.0	0.0	0.0	0	-1	0
** Appropriation Difference **			904.6	209.4	-45.0	405.5	-40.6	0.0	375.3	0.0	0	-1	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
Departmental Support Services													
Public Affairs													
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace \$200.0 of federal receipt authority with \$125.0 interagency receipt authority and \$75.0 capital improvement project receipt authority. Public Affairs has had a steady increase of both operating and capital special project reimbursable service agreements (RSA). As these projects are identified throughout the year, interagency receipts and capital improvement project receipt authority are transferred in from other components if an excess in that authority type is projected; otherwise an unbudgeted RSA is executed. Public Affairs has an excess in federal receipt authority. The fund source change will alleviate the need for transfers throughout the year and align anticipated authority within Public Affairs.</i>													
1002 Fed Rcpts (Fed)			-200.0										
1007 I/A Rcpts (Other)			125.0										
1061 CIP Rcpts (Other)			75.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
Inc/Dec Pair: Transfer from HSS State Facility Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	Gov	Inc	20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer \$20.0 general funds from HSS State Facilities Rent to align personal services authority with anticipated expenditures (\$17.2) and to support the component's computer refresh program costs (\$2.8).</i>													
<i>Quality Assurance and Audit has experienced a general fund shortfall in the past few years. This component's activities have increasingly supported Medicaid-related programs. Medicaid collects at a 50/50 rate of general funds to federal funds. The transfer will lessen the need for transfers during the fiscal year and at year-end closeout. It will also align authority to the component where the projected need exists.</i>													
<i>HSS State Facilities Rent has sufficient general funds to accommodate the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.</i>													
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs	Gov	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer \$175.0 general funds from HSS State Facilities Rent for lease costs and professional service contracts. The Commissioner's Office has increased leasing and professional services contract costs. The transfer will align authority to the projected need.</i>													
<i>HSS State Facilities Rent has sufficient general funds to accommodate the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.</i>													
1004 Gen Fund (UGF)			175.0										

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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
Departmental Support Services (continued)													
Commissioner's Office (continued)													
* Allocation Difference *			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Delete Long-Term Vacant Position (06-IN0926)	Gov	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete full-time Student Intern II (06-IN0926), range 7, located in Juneau.</i>													
1002 Fed Rcpts (Fed)			-9.9										
1004 Gen Fund (UGF)			-23.1										
Reduce Expenditure Level	Gov	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$54.5. The Division of Departmental Support Services will manage the reduction in funding by delaying recruitment of vacant positions. The Division of Departmental Support Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-54.5										
* Allocation Difference *			-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Facilities Management													
Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace \$17.9 of interagency receipt authority with capital improvement project receipt authority. Facilities Management utilizes very little interagency receipts. The component is almost solely funded by capital reimbursable services agreements.</i>													
1007 I/A Rcpts (Other)			-17.9										
1061 CIP Rcpts (Other)			17.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Exchange \$204.8 of statutory designated program receipt authority and \$2.8 of general fund program receipt authority for \$207.6 of capital improvement project receipt authority.</i>													
<i>During the 2005 Information Technology consolidation within the department, many divisions transferred their information technology positions and related personal services authority to Departmental Support Services. As a result, Information Technology Services received program receipt authority that historically has been uncollectible within the division.</i>													
<i>Departmental Support Services has an increased need for capital improvement project authority due in large part to specialized computer hardware and software upgrades and changes within the divisions. This requires information technology personal services to be dedicated to the divisions via capital reimbursable service agreements. A number of these special capital projects have been processed as unbudgeted due to insufficient capital improvement project authority within division.</i>													
1005 GF/Prgm (DGF)			-2.8										
1061 CIP Rcpts (Other)			207.6										
1108 Stat Desig (Other)			-204.8										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
Delete Long-Term Vacant Positions (06-0648, 06-1605)	Gov	Dec	-239.4	-239.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following vacant positions are being deleted:</i>													
<i>Full-time Analyst/Programmer IV (06-0648), range 20, located in Juneau</i>													
<i>Full-time Analyst/Programmer IV (06-1605), range 20, located in Juneau</i>													
1002 Fed Rcpts (Fed)			-71.8										
1004 Gen Fund (UGF)			-167.6										
Reduce Expenditure Level	Gov	Dec	-384.3	-378.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$384.3. The Division of Departmental Support Services will manage the reduction in funding by limiting personal services (\$378.0) and travel (\$6.3) expenses. The Division of Departmental Support Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-384.3										
* Allocation Difference *			-623.7	-617.4	-6.3	0.0	0.0	0.0	0.0	0.0	-2	0	0
HSS State Facilities Rent													
Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	Gov	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer \$20.0 general funds to Quality Assurance and Audit to align personal services authority with anticipated expenditures and to support the component's computer refresh program costs. HSS State Facilities Rent component has excess general funds. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.</i>													
<i>Quality Assurance and Audit has a general fund shortfall. This component's activities have increasingly supported Medicaid-related programs. Medicaid collects at a 50/50 rate of general funds to federal funds. The transfer will lessen the need for transfers during the fiscal year and at year-end closeout. It will also align authority to the component where the projected need exists.</i>													
1004 Gen Fund (UGF)			-20.0										
Inc/Dec Pair: Transfer to Commissioner's Office for Lease and Professional Services Costs	Gov	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer \$175.0 general funds to the Commissioner's Office for lease and professional services costs. HSS State Facilities Rent component has excess general funds. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.</i>													
<i>The Commissioner's Office has increased leasing and professional services contract costs. The transfer will align authority to the projected need.</i>													
1004 Gen Fund (UGF)			-175.0										
* Allocation Difference *			-195.0	0.0	0.0	-195.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-711.2	-687.7	-6.3	-17.2	0.0	0.0	0.0	0.0	-3	0	0

Community Initiative Matching Grants

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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
Community Initiative Matching Grants (continued)													
Community Initiative Matching Grants (non-statutory grants)													
Reduce Expenditure Level	Gov	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$0.3. The program will manage the reduction in funding by limiting travel. The program will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Medicaid Services Growth Reduction	Gov	Dec	-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
<i>The Behavioral Health Medicaid Services component supports three types of services: inpatient psychiatric hospitals, residential psychiatric treatment centers, and outpatient behavioral health services. The programs support the department's mission to manage health care for eligible Alaskans in need. Providing behavioral health services through Medicaid improves and enhances the quality of life for Alaskans with serious behavioral health problems. Behavioral Health Medicaid Services are also a major component of the department's Bring the Kids Home initiative.</i>													
<i>Behavioral Health Medicaid component has seen a reduction in the rate of growth for the cost of services. Therefore a decrease of excess general fund match is needed to align authority with projected expenditures. Due to the reduction in the rate of growth for the Behavioral Health Medicaid component, the projected increase from FY2014 to FY2015 will only be 1.2%; this is based on the historical trends in population, utilization, and provider reimbursement. Although there was a 3% increase in beneficiaries from FY2012 to FY2013, the cost per beneficiary decreased by 0.8%. This trend has continued for a third year in a row, allowing this reduction of general fund match authority.</i>													
1037 GF/MH (UGF)			-3,239.9										
* Allocation Difference *			-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
Children's Medicaid Services													
Medicaid Services Growth Reduction	Gov	Dec	-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
<i>The Children's Medicaid Services component supports children, youth, and families by providing child protection and permanency through programs such as out-of-state Residential Psychiatric Treatment Centers for treatment of severely emotionally disturbed youth and the Bring the Kids Home program.</i>													
<i>The Bring the Kids Home program brings children and youth who was previously sent into out-of-state care back to Alaska and ensures that the future use of out-of-state facilities for Residential Psychiatric Treatment Centers is kept to a minimum.</i>													
<i>Children's Medicaid Services has seen a reduction in the rate of growth for the cost of services. Therefore a decrease of excess general fund match is needed to align authority with projected expenditures.</i>													
1003 G/F Match (UGF)			-248.7										
* Allocation Difference *			-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Medicaid Services Growth	Gov	Inc	170.1	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
<i>Growth within Adult Preventative Dental Medicaid Services is due to an increase in first time recipients within 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
Medicaid Services (continued)													
Adult Preventative Dental Medicaid Services (continued)													
Medicaid Services Growth (continued)													
<i>program. As a cost-containment measure, there is a yearly cap of \$1,150 per recipient per year. New recipients drive up average spending per recipient as they typically spend up to this cap.</i>													
1003 G/F Match (UGF)			170.1										
* Allocation Difference *			170.1	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
Health Care Medicaid Services													
Medicaid Services Growth		Gov Inc	7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
<i>Health Care Medicaid Services supports a wide variety of medical and health care services for eligible individuals - mostly acute care, such as inpatient and outpatient hospital services; physician, pharmacy, transportation, dental, vision laboratory and x-ray services; physical/occupational/speech therapy; and chiropractic services.</i>													
<i>Growth in the Health Care Medicaid Services component from FY2014 to FY2015 is projected to be 6.8%; this is based on the historical growth factors listed below:</i>													
<i>- Enrollment growth from FY2012 to FY2013 was 5.5% for the Health Care Medicaid Services component.</i>													
<i>- The utilization of Medicaid services by enrollees increased by 4.7 percentage points, from 91.9% in FY2012 to 96.6% in FY2013.</i>													
<i>- Prices for medical services in Alaska, as measured by the United States Bureau of Labor Statistics' Consumer Price Index, increased by 2.7% in 2012.</i>													
<i>Health Care Medicaid Services pays contractors like Xerox, Qualis, and other, smaller contractors. This increment will support annual cost increases for these contracts.</i>													
<i>Continuing to provide these acute health care services through the Health Care Medicaid Services component supports the department's mission to manage health care for eligible Alaskans in need.</i>													
1003 G/F Match (UGF)			7,962.0										
* Allocation Difference *			7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Medicaid Services Growth		Gov Inc	18,126.1	0.0	0.0	0.0	0.0	0.0	18,126.1	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 intellectual and developmental disabilities, adults with physical and developmental disabilities, and Alaskans living independently.</i>													
<i>Growth in the Senior and Disabilities Medicaid Services component from FY2014 to FY2015 is projected to be 9.2%; this is based on the historical growth factors listed below:</i>													
<i>- Enrollment growth from FY2012 to FY2013 was 2.2% for the Senior and Disabilities Medicaid Services component.</i>													
<i>- The utilization of Medicaid services by enrollees increased by 4.7 percentage points, from 91.9% in FY2012 to 96.6% in FY2013.</i>													
<i>- Prices for medical services in Alaska, as measured by the United States Bureau of Labor Statistics' Consumer Price Index, increased by 2.7% in 2012.</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
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Medicaid Services Growth (continued)													
<i>Providing long-term care through Medicaid improves the quality of life for seniors and persons with disabilities. This increment is necessary to maintain the current level of quality Medicaid services for eligible Alaskans.</i>													
	1003 G/F Match (UGF)		18,126.1										
	* Allocation Difference *		18,126.1	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
	** Appropriation Difference **		22,769.6	0.0	0.0	816.8	0.0	0.0	21,952.8	0.0	0	0	0
	*** Agency Difference ***		18,095.0	-2,431.3	-362.2	-2,741.4	-653.2	0.0	24,283.1	0.0	-11	-1	-3

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Data Processing													
Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)	Gov	Dec	-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Delete two long-term vacant full-time Analyst/Programmer IV (07-5582 and 21-3114), range 20, located in Juneau. The duties of these positions have been assumed by other staff.</i>													
1002 Fed Rcpts (Fed)			-113.3										
1004 Gen Fund (UGF)			-13.8										
1007 I/A Rcpts (Other)			-95.8										
* Allocation Difference *			-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Labor Market Information													
Delete One Long Term Vacant Position (07-5226)	Gov	Dec	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete long term vacant full time Economist IV (07-5226), range 22, located in Juneau. The duties of this position has been assumed by other staff.</i>													
1002 Fed Rcpts (Fed)			-55.7										
1004 Gen Fund (UGF)			-55.7										
1007 I/A Rcpts (Other)			-6.2										
1157 Wrkrs Safe (DGF)			-6.2										
* Allocation Difference *			-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-346.7	-346.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Workers' Compensation													
Workers' Compensation Benefits Guaranty Fund													
L Additional money as required to make benefit payments is appropriated from the WC Benefits Guaranty Fund	Gov	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
L Additional money as required to make benefit payments is appropriated from the Second Injury Fund	Gov	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund													
L Additional money as required to make benefit payments is appropriated from the Fishermen's Fund	Gov	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)													
Occupational Safety and Health													
Delete Two Long Term Vacant Positions (07-2002 and 07-2073)	Gov	Dec	-191.3	-191.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Delete one long-term, vacant, full-time Industrial Hygienist (07-2002), range 19, located in Fairbanks and one long-term, vacant, full-time Safety Inspection and Compliance - Occupational Safety and Compliance Officer (07-2073), range 49, located in Anchorage. The duties of these positions have been assumed by other staff.</i>													
1002 Fed Rcpts (Fed)			-95.7										
1003 G/F Match (UGF)			-95.6										
Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection	Gov	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
<i>Occupational Safety and Health salary increases that are supported through a reimbursable services agreement with Mechanical Inspection.</i>													
1157 Wrkrs Safe (DGF)			5.1										
* Allocation Difference *			-186.2	-191.3	0.0	5.1	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-186.2	-191.3	0.0	5.1	0.0	0.0	0.0	0.0	-2	0	0
Employment Security													
Employment and Training Services													
Delete One Long Term Vacant Position (07-5948)	Gov	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete one long term vacant full time Employment Security Specialists (07-5948), range 13, located in Anchorage. The duties of this position have been assumed by other staff.</i>													
1007 I/A Rcpts (Other)			-70.6										
Delete Uncollectible Receipt Authority	Gov	Dec	-1,000.0	-685.0	0.0	0.0	0.0	0.0	-315.0	0.0	0	0	0
<i>Reduce interagency (I/A) receipt authority to reflect declining revenue from reimbursable services agreements (RSAs). These RSAs were supported with federal funds that have declined over the last several years and with sequestration impacts looming there is little opportunity to utilize this authority.</i>													
1007 I/A Rcpts (Other)			-1,000.0										
Job Center Support	Gov	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase the receipt authority to reflect the fund balance carryforward available and the anticipated collections. Division staff is focused on employers with delinquent accounts and as a result of the outreach, penalty and interest collections have increased. This additional authorization will be used to support increased job center operating costs.</i>													
1049 Trng Bldg (DGF)			125.0										
* Allocation Difference *			-945.6	-755.6	0.0	125.0	0.0	0.0	-315.0	0.0	-1	0	0
Unemployment Insurance													
Delete Uncollectible Receipt Authority	Gov	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce uncollectable federal receipt authority. Federal revenue is declining due to discontinuation of the Emergency Unemployment Compensation program and lowered claim activity. With sequestration impacts there is little opportunity to increase federal receipts.</i>													
1002 Fed Rcpts (Fed)			-1,500.0										
Reduce Alaska Technical and Vocational Education Program Administration	Gov	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Decrease 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>													

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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)													
Unemployment Insurance (continued)													
Reduce Alaska Technical and Vocational Education Program Administration (continued)													
			1151 VoTech Ed (DGF)	-0.7									
* Allocation Difference *			-1,500.7	-0.7	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,446.3	-756.3	0.0	-1,375.0	0.0	0.0	-315.0	0.0	-1	0	0
Business Partnerships													
Workforce Investment Board													
Reduce Expenditure Level													
	Gov	Dec	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Labor and Workforce Development will manage reduction in funding for the Workforce Investment Board by deleting vacant Gasline Training Program Administrator (07-T004). The duties of this position have been assumed by other staff.</i>													
			1004 Gen Fund (UGF)	-159.6									
* Allocation Difference *			-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Delete One Long Term Vacant Position (07-5994)													
	Gov	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete one long term vacant full time Project Assistant (07-5994) range 16, located in Juneau. The duties of this position have been assumed by other staff.</i>													
			1002 Fed Rcpts (Fed)	-85.0									
Reduce Uncollectible Receipt Authority													
	Gov	Dec	-2,400.0	-147.6	0.0	-252.4	0.0	0.0	-2,000.0	0.0	0	0	0
<i>Reduce uncollectible 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)	-2,400.0									
Decrease Alaska Technical and Vocational Education Program Administration													
	Gov	Dec	-0.8	0.0	0.0	-0.8	0.0	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)	-0.8									
* Allocation Difference *			-2,485.8	-232.6	0.0	-253.2	0.0	0.0	-2,000.0	0.0	-1	0	0
Kotzebue Technical Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding													
	Gov	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Kotzebue Technical Center will receive \$977.7, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$968.4.</i>													
			1151 VoTech Ed (DGF)	9.3									
* Allocation Difference *			9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Southwest Alaska Vocational and Education Center Operations Grant													
Alaska Technical and Vocational Education	Gov	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Formula Funding													
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. Southwest Alaska Vocational and Education Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8.</i>													
1151 VoTech Ed (DGF)			3.1										
* Allocation Difference *			3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education	Gov	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
Formula Funding													
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Yuut Eliitnaurviat, Inc. People's Learning Center will receive \$977.7, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$968.4.</i>													
1151 VoTech Ed (DGF)			9.3										
* Allocation Difference *			9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Alaska Technical and Vocational Education	Gov	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Formula Funding													
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Northwest Alaska Career and Technical Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8.</i>													
1151 VoTech Ed (DGF)			3.1										
* Allocation Difference *			3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Delta Career Advancement Center													
Alaska Technical and Vocational Education	Gov	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Formula Funding													
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Delta Career Advancement Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8.</i>													
1151 VoTech Ed (DGF)			3.1										
* Allocation Difference *			3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
New Frontier Vocational Technical Center													
Alaska Technical and Vocational Education	Gov	Inc	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
Formula Funding													
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. New Frontier Vocational Technical Center will receive</i>													

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Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
New Frontier Vocational Technical Center (continued)													
Alaska Technical and Vocational Education													
Formula Funding (continued)													
<i>\$215.2, or two percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$215.2.</i>													
			1151 VoTech Ed (DGF)	2.1									
			* Allocation Difference *	2.1	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
			** Appropriation Difference **	-2,615.4	-367.6	-24.6	-253.2	0.0	-1,970.0	0.0	-1	0	0
Vocational Rehabilitation													
Client Services													
			Delete One Long Term Vacant Position (05-2054)	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
			<i>Delete one long term vacant full time Vocational Rehab Assistant II (05-2054), range 12, located in Kenai. The duties of this position have been assumed by other staff.</i>										
			1002 Fed Rcpts (Fed)	-66.7									
			1003 G/F Match (UGF)	-30.2									
			* Allocation Difference *	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
			** Appropriation Difference **	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
			Alaska Technical and Vocational Education	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			Formula Funding										
			<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5, up from the FY2014 distribution level. Alaska Vocational Technical Center receives seventeen percent of total receipts available.</i>										
			1151 VoTech Ed (DGF)	-0.6									
			Delete One Long Term Vacant Position (07-4578)	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
			<i>Delete one long term vacant full time Instructor (07-4578), range 0, located in Seward. The duties of this position have been assumed by other staff.</i>										
			1002 Fed Rcpts (Fed)	-44.7									
			1004 Gen Fund (UGF)	-51.5									
			Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
			<i>Alaska Vocational Technical Center salary increases are supported through a reimbursable services agreement with AVTEC Facilities Maintenance.</i>										
			1004 Gen Fund (UGF)	6.9									
			L Contributions to AVTEC in excess of the amount appropriated in Section 1 are appropriated for AVTEC operating costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-89.9	-96.8	0.0	6.9	0.0	0.0	0.0	-1	0	0

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
AVTEC Facilities Maintenance													
Delete One Long Term Vacant Position (05-8548)	Gov	Dec	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete one long-term, vacant, full-time Maintenance Specialist, Building/Facility/Construction Journey II/Lead (05-8548), range 51, located in Seward. The duties of this position have been assumed by other staff.</i>													
1007 I/A Rcpts (Other)			-88.8										
* Allocation Difference *			-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-178.7	-185.6	0.0	6.9	0.0	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			-5,870.2	-1,944.4	-24.6	-1,616.2	0.0	0.0	-2,285.0	0.0	-10	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													
Second Judicial District													
Delete Uncollectable Receipt Authority	Gov	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce overstated federal receipt authority no longer needed as the federal grants have expired.</i>													
1002 Fed Rcpts (Fed)			-82.3										
* Allocation Difference *			-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Delete Attorney III (03-1175) and Associated Overhead Costs	Gov	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
<i>Delete full-time Attorney III (03-1175), range 22, located in Anchorage and associated overhead costs.</i>													
1004 Gen Fund (UGF)			-225.0										
Delete Uncollectable Receipt Authority	Gov	Dec	-105.6	0.0	-6.5	-84.0	-15.1	0.0	0.0	0.0	0	0	0
<i>Reduce overstated federal receipt authority no longer needed as the federal grants have expired.</i>													
1002 Fed Rcpts (Fed)			-105.6										
MH Trust: Dis Justice- Deliver training for prosecutors	Gov	IncOTI	15.0	0.0	0.0	15.0	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 providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These professionals typically have little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training, these professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This will minimize the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the current momentum of effort in this area.</i>													
1092 MHTAAR (Other)			15.0										
* Allocation Difference *			-315.6	-186.5	-7.5	-96.5	-18.1	-7.0	0.0	0.0	-1	0	0
Third Judicial District: Outside Anchorage													
Delete Attorney IV (03-1306) and Associated Overhead Costs	Gov	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
<i>Delete full-time Attorney IV (03-1306) range 24, located in Kenai and associated overhead costs.</i>													
1004 Gen Fund (UGF)			-225.0										
Delete Uncollectable Receipt Authority	Gov	Dec	-290.4	-146.0	-2.2	-90.0	-34.2	-18.0	0.0	0.0	0	0	0
<i>Reduce overstated federal receipt authority no longer needed as the federal grants have expired.</i>													
1002 Fed Rcpts (Fed)			-290.4										
* Allocation Difference *			-515.4	-332.5	-3.2	-117.5	-37.2	-25.0	0.0	0.0	-1	0	0
Fourth Judicial District													
Delete Uncollectable Receipt Authority	Gov	Dec	-55.5	-50.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce overstated federal receipt authority no longer needed as the federal grants have expired.</i>													
1002 Fed Rcpts (Fed)			-55.5										
* Allocation Difference *			-55.5	-50.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Justice Litigation													
Delete Long-Term Vacant Position (03-1145)	Gov	Dec	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Law Office Assistant I, range 11, located in Juneau.</i>													
1004 Gen Fund (UGF)			-66.0										
Restore Victim Information and Notification System	Gov	IncM	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 has implemented an automated notification system called VINE -- Victim Information and Notification Everyday with one-time funding in FY2014. This increment will restore the one-time funding in FY2015 to continue efforts of VINE.</i>													
<i>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>													
<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										
* Allocation Difference *			14.0	-66.0	0.0	80.0	0.0	0.0	0.0	0.0	-1	0	0
Criminal Appeals/Special Litigation													
Delete Attorney III (03-0328) and Associated Overhead Costs	Gov	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
<i>Delete full-time Attorney III (03-0328), range 22, located in Anchorage and associated overhead costs.</i>													
1004 Gen Fund (UGF)			-225.0										
Reduce Expenditure Level	Gov	Dec	-430.5	-237.9	-50.0	-25.0	-36.6	-81.0	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by increasing personal services vacancy factors, limiting attorney travel and information technology equipment purchases, as well as cost savings in subscriptions and library supplies. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-430.5										
Delete Uncollectable Receipt Authority	Gov	Dec	-307.4	-57.4	-54.1	-159.1	-27.8	-9.0	0.0	0.0	0	0	0
<i>Reduce overstated federal receipt authority for current federal grants.</i>													
1002 Fed Rcpts (Fed)			-307.4										

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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 Appeals/Special Litigation (continued)													
Reimbursable Services Agreement with Department of Corrections for Legal Services	Gov	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>													
<i>\$225.0 - Department of Corrections, Corrections Attorney</i>													
1007 I/A Rcpts (Other)			225.0										
* Allocation Difference *			-737.9	-295.3	-104.1	-184.1	-71.4	-83.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-1,692.7	-1,012.6	-120.3	-318.1	-126.7	-115.0	0.0	0.0	-4	0	0
Civil Division													
Deputy Attorney General's Office													
Reduce Expenditure Level	Gov	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding for subscriptions and library supplies. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-70.0										
* Allocation Difference *			-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection													
Reduce Expenditure Level	Gov	Dec	-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by increasing vacancy factors and limiting information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-198.2										
* Allocation Difference *			-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
Collections and Support													
Reduce Expenditure Level	Gov	Dec	-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by limiting information technology equipment purchases.</i>													
1004 Gen Fund (UGF)			-9.0										
* Allocation Difference *			-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
Commercial and Fair Business													
Temporarily Replace GF with SDPR due to Recent Consumer Protection Settlements (FY15-FY23)	Gov	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
<i>Continued receipt authority for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services. This restores a one-time increment appropriated in FY2014. 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 activities 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</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)													
Commercial and Fair Business (continued)													
Temporarily Replace GF with SDPR due to Recent Consumer Protection Settlements (FY15-FY23) (continued)													
<i>practices impacting Alaskan consumers.</i>													
<i>To further enhance the department's consumer protection program, the section will continue to use 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 has received civil penalties, consumer restitution, and amounts for consumer protection education and enforcement.</i>													
1108 Stat Desig (Other) 140.0													
Temporary GF Decrement due to Available SDPR from Recent Consumer Protection Settlements (FY15-FY23)	Gov	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
<i>Continued receipt authority for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services. This restores a one-time increment appropriated in FY2014. 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 activities 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 will continue to use 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>													
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1004 Gen Fund (UGF) -140.0													
Reduce Expenditure Level	Gov	Dec	-62.4	0.0	-35.0	0.0	0.0	-27.4	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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)													
Commercial and Fair Business (continued)													
Reduce Expenditure Level (continued)													
<i>The Civil Division will manage reduction in funding by limiting attorney travel and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-62.4										
Restore Investigative Services for Consumer Protection Program	Gov	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Continued receipt authority for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services. This restores a one-time increment appropriated in FY2014. 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 activities 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 will continue to use 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 has received civil penalties, consumer restitution, and amounts for consumer protection education and enforcement.</i>													
1108 Stat Desig (Other)			100.0										
* Allocation Difference *			37.6	0.0	-35.0	100.0	0.0	-27.4	0.0	0.0	0	0	0
Environmental Law													
Reduce Expenditure Level													
<i>The Civil Division will manage reduction in funding by limiting information technology equipment purchases.</i>													
1004 Gen Fund (UGF)	Gov	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
* Allocation Difference *			-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
Human Services													
Reduce Expenditure Level													
<i>The Civil Division will manage reduction in funding by limiting attorney travel and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)	Gov	Dec	-29.8	0.0	-15.0	0.0	0.0	-14.8	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**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)													
Human Services (continued)													
* Allocation Difference *			-29.8	0.0	-15.0	0.0	0.0	-14.8	0.0	0.0	0	0	0
Labor and State Affairs													
Reduce Expenditure Level	Gov	Dec	-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding with increased vacancy factor, cut backs in purchasing information technology equipment, and projected lower costs for legal counsel, expert witness and other case costs. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-164.3										
* Allocation Difference *			-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
Legislation/Regulations													
Reduce Expenditure Level	Gov	Dec	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by limiting information technology equipment purchases.</i>													
1004 Gen Fund (UGF)			-6.5										
* Allocation Difference *			-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
Natural Resources													
Outside Counsel Cost Savings Due to Bringing Work In-House	Gov	Dec	-305.0	0.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce outside counsel for Endangered Species Act by 10% and statehood defense by 30% by bringing work in-house for cost savings.</i>													
1004 Gen Fund (UGF)			-305.0										
Reduce Expenditure Level	Gov	Dec	-45.4	-31.2	0.0	0.0	0.0	-14.2	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding with anticipated attrition (03-0037) and cut backs in purchasing information technology equipment. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-45.4										
Delete Attorney Positions (03-0215 and 03-0423) and Associated Overhead Costs	Gov	Dec	-318.2	-241.2	-2.0	-55.0	-13.0	-7.0	0.0	0.0	-2	0	0
<i>Delete full-time Attorney IV (03-0215), range 24, and Attorney V (03-0423), range 25, both located in Anchorage and associated overhead costs.</i>													
1004 Gen Fund (UGF)			-318.2										
Annualize State's Rights Attorney (03-0422) Added in FY2014	Gov	Inc	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fully fund one attorney position that was added in FY2014 to support Statehood Defense and Natural Resources Development Initiatives, and funded at 75%.</i>													
1004 Gen Fund (UGF)			65.9										
* Allocation Difference *			-602.7	-206.5	-2.0	-360.0	-13.0	-21.2	0.0	0.0	-2	0	0
Oil, Gas and Mining													
Delete Attorney IV (03-0025) and Associated Overhead Costs	Gov	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Attorney IV, (03-0025), range 24, located in Juneau and associated overhead costs.</i>													
1004 Gen Fund (UGF)			-225.0										

**2014 Legislature - Operating Budget
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Between Adj Base and Gov**

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 (continued)													
Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	Gov	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Law, Oil, Gas & Mining Section attorneys and specialized contract counsel advise the Alaska Gasline Inducement Act (AGIA) Gas Pipeline Project Office, Governor's Office and the Commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to implement the AGIA license and advance the state's efforts to promote a large-scale gasline to transport gas from the North Slope for in-state use and for export. Section attorneys and contract counsel advise and assist the commissioners in conducting due diligence on the AGIA license implementation, including costs, license reimbursements, compliance, proposed commercial and financial arrangements, matters related to fiscal certainty, and confidentiality issues. Section attorneys work closely with specialized outside legal counsel to advise the commissioners on federal jurisdictional, statutory and regulatory issues that affect the gasline project, including matters relating to the Federal Energy Regulatory Commission (FERC). Law is also assisting and advising the agencies regarding TransCanada's and the North Slope gas producers' South Central Liquefied Natural Gas (LNG) alignment to evaluate the viability of a large-diameter LNG pipeline to tidewater in Alaska that would allow for natural gas exports to the Pacific Rim and gas for in-state use. Law works with and advises DNR and DOR concerning the AGIA licensee's participation in the LNG project. The Oil, Gas and Mining section attorneys also assist DOR and DNR with issues relating audits of reimbursement funds and other project matters.</i></p>													
1004 Gen Fund (UGF)			1,500.0										
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	Gov	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Oil, Gas and Mining Section represents the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Pipeline Tariff Proceedings (\$1,270.0M); Taxes (\$1,400.0M); Royalty Reopeners (\$1,230.0M); and Point Thomson litigation/settlement (\$100.0M). The Department of Law will bring approximately 5% of this work in-house for cost savings of \$200.0.</i></p>													
1004 Gen Fund (UGF)			2,000.0										
Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	Gov	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Oil, Gas and Mining Section represents the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Pipeline Tariff Proceedings (\$1,270.0M); Taxes (\$1,400.0M); Royalty Reopeners (\$1,230.0M); and Point Thomson litigation/settlement (\$100.0M). The Department of Law will bring approximately 5% of this work in-house for cost savings of \$200.0.</i></p>													
1004 Gen Fund (UGF)			1,800.0										
* Allocation Difference *			5,075.0	-186.5	-1.0	5,272.5	-10.0	0.0	0.0	0.0	-1	0	0
Opinions, Appeals and Ethics													
Reduce Expenditure Level	Gov	Dec	-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
<p><i>The Civil Division will manage reduction in funding by limiting information technology equipment purchases.</i></p>													
1004 Gen Fund (UGF)			-2.5										

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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)													
Opinions, Appeals and Ethics (continued)													
* Allocation Difference *			-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
Annualize Utilities Analyst (03-0424) Added in FY2014 CSSSHB 4 Fiscal Note	Gov	Inc	34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
<i>Fully fund the Public Advocate Utilities Analyst (03-0424) added in FY2014, and funded at 75%.</i>													
1229 GasPipeFnd (Other)			34.1										
* Allocation Difference *			34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
** Appropriation Difference **			4,063.0	-594.1	-52.8	4,846.5	-22.3	-114.3	0.0	0.0	-3	0	0
Administration and Support													
Office of the Attorney General													
Reduce Expenditure Level	Gov	Dec	-7.9	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0	0	0
<i>The Attorney General's Office will manage reduction in funding by limiting information technology equipment purchases.</i>													
1004 Gen Fund (UGF)			-7.9										
* Allocation Difference *			-7.9	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0	0	0
Administrative Services													
Reduce Expenditure Level	Gov	Dec	-109.2	0.0	0.0	-84.1	-25.1	0.0	0.0	0.0	0	0	0
<i>The Administrative Services Division will manage reduction in funding by limiting equipment leases and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-109.2										
Delete Uncollectable Receipt Authority	Gov	Dec	-132.4	-101.2	-0.5	-22.5	-3.8	-4.4	0.0	0.0	0	0	0
<i>Reduce overstated federal receipt authority no longer needed as the federal grants have expired.</i>													
1002 Fed Rcpts (Fed)			-132.4										
* Allocation Difference *			-241.6	-101.2	-0.5	-106.6	-28.9	-4.4	0.0	0.0	0	0	0
** Appropriation Difference **			-249.5	-101.2	-0.5	-106.6	-28.9	-12.3	0.0	0.0	0	0	0
*** Agency Difference ***			2,120.8	-1,707.9	-173.6	4,421.8	-177.9	-241.6	0.0	0.0	-7	0	0

**2014 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													
Revenue Reconciliation: Delete Excess Authorization	Gov	Dec	-339.7	300.5	43.8	-714.9	30.9	0.0	0.0	0.0	0	0	0
<i>The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.</i>													
1007 I/A Rcpts (Other)			-199.7										
1061 CIP Rcpts (Other)			-140.0										
Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)	Gov	Dec	-268.9	-268.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>The following vacant positions are being deleted:</i>													
<i>Full-time Budget Analyst II (09-0041), range 16, located in Juneau</i>													
<i>Full-time Internal Auditor I (09-0151), range 19, located in Juneau</i>													
<i>Full-time Accounting Technician III (09-0189), range 16, located on Joint Base Elmendorf Richardson</i>													
1002 Fed Rcpts (Fed)			-70.3										
1003 G/F Match (UGF)			-11.3										
1004 Gen Fund (UGF)			-29.7										
1007 I/A Rcpts (Other)			-157.6										
* Allocation Difference *			-608.6	31.6	43.8	-714.9	30.9	0.0	0.0	0.0	-3	0	0
Homeland Security and Emergency Management													
Revenue Reconciliation: Delete Excess Authorization	Gov	Dec	-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.</i>													
1002 Fed Rcpts (Fed)			-631.7										
* Allocation Difference *			-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Revenue Reconciliation: Delete Excess Authorization	Gov	Dec	-1,344.0	-72.0	0.0	-1,050.5	-241.0	19.5	0.0	0.0	0	0	0
<i>The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.</i>													
1002 Fed Rcpts (Fed)			-1,282.5										
1007 I/A Rcpts (Other)			-61.5										
Delete all remaining STARBASE Program Funding (Linked to increment in AMYA for the GED Testing)	Gov	Dec	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce \$42.8 general funds in Air Guard Facilities Maintenance due to the closure of the STARBASE Program on September 30, 2013. The Alaska Military Youth Academy (AMYA) is requesting \$23.7 out of the \$42.8 to meet the GED Testing changes.</i>													
1004 Gen Fund (UGF)			-42.8										
* Allocation Difference *			-1,386.8	-72.0	0.0	-1,093.3	-241.0	19.5	0.0	0.0	0	0	0

**2014 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)													
Alaska Military Youth Academy													
Funding for GED Testing (Linked to decrement in Air Guard Facilities Maint of the STARBASE Program)	Gov	Inc	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
<i>Air Guard Facilities Maintenance is reducing general funds by \$42.8 is being deleted due to the closure of the STARBASE Program on September 30, 2013. The Alaska Military Youth Academy (AMYA) is requesting \$23.7 out of the \$42.8 to meet the GED Testing changes.</i>													
<i>The Alaska Military Youth Academy provides General Education Development (GED) testing as part of its mission to help reclaim the lives of youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults. GED testing at AMYA allows eligible at-risk youth in Alaska the ability to earn their high school equivalency credential as they work through the National Guard ChalleNGe Program. Effective January 1, 2014, GED testing requirements change nationally from a paper-based to a computer-based format. The estimated cost of this change to AMYA is \$67.1 per year which the program is not able to absorb. In FY2014, the department transferred funding into AMYA from Air Guard Facilities Maintenance's STARBASE program due to its closure on September 30, 2013. This transfer places funding into AMYA's FY2015 baseline budget to allow the continuation of the GED program.</i>													
1004 Gen Fund (UGF)			23.7										
Revenue Reconciliation: Delete Excess Authorization	Gov	Dec	-5,654.7	-2,868.8	-106.0	-1,592.0	-844.6	-103.1	-140.2	0.0	0	0	0
<i>The Alaska Military Youth Academy (AMYA) will no longer receive state funding for its ChalleNGe Program via a pass-through appropriation from the Department of Education and Early Development (DEED). This funding will be directly appropriated to the Department of Military and Veterans' Affairs. Remove the interagency receipt authority in AMYA's budget that was designated for receiving formula funding from DEED.</i>													
1007 I/A Rcpts (Other)			-5,654.7										
* Allocation Difference *			-5,631.0	-2,868.8	-106.0	-1,568.3	-844.6	-103.1	-140.2	0.0	0	0	0
Veterans' Services													
L Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15	Gov	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
<i>Reverse the Veterans Memorial Endowment Fund estimate.</i>													
1181 Vets Endow (Other)			-12.8										
L Five percent of the FY12-FY14 average balance of the Veterans' Memorial Endowment Fund	Gov	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
<i>Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2012, June 30, 2013, and June 30, 2014, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2015.</i>													
1181 Vets Endow (Other)			12.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8,258.1	-2,516.0	-62.2	-4,401.4	-1,054.7	-83.6	-140.2	0.0	-3	0	0

Alaska National Guard Benefits

**2014 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													
Recommended National Guard and Naval Militia Retirement System Actuarial Adjustment	Gov	Inc	29.8	0.0	0.0	29.8	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)			29.8										
* Allocation Difference *			29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace Capital Improvement Project (CIP) Receipt authority with Aero Receipt authority to appropriately account for launch contract revenue in FY2015.</i>													
1061 CIP Rcpts (Other)			-711.2										
1101 AAC Fund (Other)			711.2										
Increase Aero Receipt Authority for Contracts	Gov	Inc	546.4	236.9	0.0	304.1	0.0	5.4	0.0	0.0	0	0	0
<i>Increase Aero Receipt Authority at the Alaska Aerospace Corporation to account for launch contract revenue in FY2015.</i>													
1101 AAC Fund (Other)			546.4										
Delete Operating and Sustainment Funding	Gov	Dec	-861.5	-318.0	0.0	-519.2	-24.3	0.0	0.0	0.0	0	0	0
<i>Delete Operations and Sustainment funding from the Alaska Aerospace Corporation. This action is in line with Department of Military and Veterans' Affairs FY2014 10-Year Plan.</i>													
1004 Gen Fund (UGF)			-861.5										
Delete Long-Term Vacant Positions (08-0525 and 08-0526)	Gov	Dec	-258.7	-258.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following vacant positions are being deleted: Full-time Program Analyst I (08-0525), range 21, located in Anchorage Full-time Accounting Technician (08-0526), range 19, located in Anchorage</i>													
1061 CIP Rcpts (Other)			-222.5										
1101 AAC Fund (Other)			-36.2										
* Allocation Difference *			-573.8	-339.8	0.0	-215.1	-24.3	5.4	0.0	0.0	-2	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace Capital Improvement Project (CIP) Receipt authority with Aero Receipt authority to appropriately account for launch contract revenue in FY2015.</i>													
1061 CIP Rcpts (Other)			-601.3										
1101 AAC Fund (Other)			601.3										
Increase Aero Receipt Authority for Contracts	Gov	Inc	1,256.6	771.9	0.0	484.7	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Aero Receipt Authority at the Alaska Aerospace Corporation to account for launch contract revenue in FY2015.</i>													
1101 AAC Fund (Other)			1,256.6										
Delete Operating and Sustainment Funding	Gov	Dec	-1,138.5	-739.1	0.0	-399.4	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation Facilities Maintenance (continued)													
Delete Operating and Sustainment Funding (continued)													
<i>Delete Operations and Sustainment funding from the Alaska Aerospace Corporation. This action is in line with Department of Military and Veterans' Affairs FY2014 10-Year Plan.</i>													
1004 Gen Fund (UGF)			-1,138.5										
Delete Long-Term Vacant Position (08-X016)		Gov Dec	-67.6	-67.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Watchman/Guard (08-X016), range 14, located in Kodiak.</i>													
1004 Gen Fund (UGF)			-67.6										
* Allocation Difference *			50.5	-34.8	0.0	85.3	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-523.3	-374.6	0.0	-129.8	-24.3	5.4	0.0	0.0	-3	0	0
*** Agency Difference ***			-8,751.6	-2,890.6	-62.2	-4,501.4	-1,079.0	-78.2	-140.2	0.0	-6	0	0

**2014 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Gas Pipeline Project Office													
Delete Gas Pipeline Project Office	Gov	Dec	-2,616.8	-1,082.7	-265.9	-1,227.5	-40.7	0.0	0.0	0.0	-5	0	0
<p><i>The Gas Pipeline Project Office (GPPO) facilitates permitting for an Alaska natural gas pipeline under AS 43.90, coordinates action by multiple state agencies to ensure prioritization of a natural gas pipeline project and monitors and ensures compliance of the licensee, TransCanada Alaska, under the Alaska Gasline Inducement Act (AGIA).</i></p> <p><i>It is expected that commercialization efforts for Alaska North Slope (ANS) natural gas will transition out of AS 43.90 by the time fiscal year 2015 begins. As such, AGIA license monitoring and compliance activities will no longer be required. Future gas commercialization efforts will be evaluated and discussed at length over the remainder of FY2014.</i></p> <p><i>Five positions are deleted along with the general funds:</i> <i>PCN 01-802X, AGIA Coordinator</i> <i>PCN 10-T051, Deputy Director</i> <i>PCN 10-T028, Project Manager</i> <i>PCN 10-X003, Petroleum Geologist II</i> <i>PCN 10-6182, Administrative Officer II</i></p>													
1004 Gen Fund (UGF)			-2,616.8										
* Allocation Difference *			-2,616.8	-1,082.7	-265.9	-1,227.5	-40.7	0.0	0.0	0.0	-5	0	0
State Pipeline Coordinator's Office													
Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp	Gov	Inc	670.3	520.5	10.0	132.8	7.0	0.0	0.0	0.0	0	0	0
<p><i>Chapter 11 SLA 2013 (HB4) created a new funding source, the In-State Natural Gas Pipeline Fund (GasPipeFnd). The approved fiscal note included funding for the State Pipeline Coordinator's Office (SPCO):</i></p> <p><i>FY2014 - \$0.0</i> <i>FY2015 - \$670.3</i> <i>FY2016 - \$2,251.1</i> <i>FY2017 - \$2,603.4</i> <i>FY2018 - \$2,603.4</i> <i>FY2019 - \$376.6</i></p> <p><i>Funding is related to SPCO's coordination of the participation of DNR divisions and other agencies in pre-construction permitting and work associated with the Alaska Gasline Development Corporation (AGDC) plan and process development as statutorily mandated by HB4. Activities to be performed include: administration of material sales and material sites, pre-construction permitting, oversight of state lease and lease compliance and the preparation and issuance of Notices to Proceed (NTP), monitoring of contractors performing in the field and compliance oversight, travel to public meetings and public hearings, and other coordination activities.</i></p> <p><i>In FY2015 existing staff will be used. New positions will be added in FY2016</i></p>													
1229 GasPipeFnd (Other)			670.3										
* Allocation Difference *			670.3	520.5	10.0	132.8	7.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Office of Project Management & Permitting													
LFD Reconciliation: Maintain Commodities - Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27)	Gov	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0

This bill provides the Department of Natural Resources (DNR), in coordination with the Department of Environmental Conservation (DEC), the authority to take actions necessary to administer and enforce any dredge and fill permitting program allowed under 33U.S.C. 1344 (sec. 404, Clean Water Act).

FY2014

Personal Services - DNR will receive interagency receipts from DEC to fund positions needed to assist DEC in its analysis of state assumption of the CWA Section 404 ("404 program"). The Office of Project Management and Permitting will require 2 new positions: one project coordinator to participate with DEC in the program development tasks, including the analysis of the division of duties between agencies under primacy and development of a mitigation program required of State programs; and one position for State program capacity development in wetlands jurisdictional determinations and permitting procedures. Capacity development will allow DNR to pursue development and administration of regional general permits for some classes of activities, resulting in more state control over 404 permitting during the interim period before the state obtains 404 primacy.

*One Project Coordinator (Anchorage, Range 23C) \$134,298
One Natural Resource Specialist III (Anchorage, Range 18C) \$97,108*

Travel - Travel costs will be incurred for attending DEC work group and stakeholder meetings, meetings with EPA Region 10 and US Army Corps of Engineers Headquarters staff, and for staff training opportunities.

Services - Contractual costs will be incurred for hiring consultants to assist the state in designing regional general permits and other capacity building. The intent of this capacity building will be to improve the efficiency of 404 permitting in Alaska even prior to the state obtaining 404 primacy.

Commodities - Position support costs, including furniture and computers (one-time costs for new positions); standard office supplies.

FY2015

Personal Services - DNR will receive interagency receipts from DEC to fund positions needed to assist DEC in state assumption of the CWA Section 404 ("404 program"). The Office of Project Management and Permitting will require two additional positions to assist in State program capacity development in permitting procedures. The Project Coordinator will continue to help in the program development tasks, including development of a mitigation program required of State programs. Two positions established in FY2014. Two Natural Resource Specialist III (Anchorage, GG, Range 18C) \$97,108 each

Travel - Travel costs will be incurred for attending DEC work group and stakeholder meetings, meetings with EPA Region 10 and US Army Corps of Engineers Headquarters staff, and for staff training opportunities.

Services - Contractual costs will be incurred for hiring consultants to assist the state in designing regional general permits and other capacity

building.

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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
Administration & Support Services (continued)													
Office of Project Management & Permitting (continued)													
LFD Reconciliation: Maintain Commodities - Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27) (continued)													
<i>Commodities - Position support costs, including furniture and computers (one-time costs for new positions); standard office supplies.</i>													
1007 I/A Rcpts (Other)		5.0											
Oil and Gas Workload Increase and Federal Resource Planning	Gov	Inc	150.5	135.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
<i>The Office of Project Management and Permitting (OPMP) is experiencing an increase in requests to provide project coordination to oil and gas companies and projects via the Memorandum of Understanding (MOU) reimbursement model. The ability to accept these requests and funding agreements from industry is contingent on OPMP having enough project coordinators available.</i>													
<i>In addition, OPMP has an increasing level of work being required for federal planning and initiatives (e.g., Resource Management Plans, Rapid Eco Regional Assessments, Refuge Plans). Because large project coordinators are typically funded by private sector applicants, a separate source of funding is required to cover the function.</i>													
<i>This funding will allow the OPMP to add one new project coordinator to meet workload demand, and assist with the federal resource planning. OPMP will accommodate the level of requests for oil and gas permit coordination services and participate and represent the State's interest on federal planning initiatives that might impact Alaska resource development.</i>													
<i>(10-#089) Large Project Coordinator, range 23 Anchorage</i>													
1004 Gen Fund (UGF)		37.6											
1108 Stat Desig (Other)		112.9											
* Allocation Difference *			155.5	135.5	0.0	15.0	5.0	0.0	0.0	0.0	1	0	0
Mental Health Trust Lands Administration													
MH Trust: Grant 129.08 Expand MH Trust Lands Administration Budget for FY15	Gov	Inc	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The FY2015 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</i>													
<i>The FY2015 budget focuses on maintaining the existing level of service. The increase of \$57.7 is a 1.43 percent increase over FY2014. This represents the funding necessary beyond the FY14 Conference Committee in order for the TLO to fulfill its mission.</i>													
1092 MHTAAR (Other)		57.7											
* Allocation Difference *			57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,733.3	-369.0	-255.9	-1,079.7	-28.7	0.0	0.0	0.0	-4	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
Oil & Gas													
Oil & Gas													
L Reverse Chapter 14 SLA 2013 Sec 20(a) Cook Inlet Interest	Gov	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.</i></p> <p><i>The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.</i></p> <p><i>The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.</i></p> <p><i>The Department of Natural Resources requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.</i></p> <p><i>\$250.0 was the estimate of interest to be earned on the bond for FY2014.</i></p> <p><i>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</i></p>													
1217 NGF Earn (Other)			-250.0										
Eliminate CIP Authorization	Gov	Dec	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The division does not anticipate any capital related personal services expenditures in FY2015.</i></p>													
1061 CIP Rcpts (Other)			-17.4										
Restore Arbitration of Oil & Gas Royalty Issues	Gov	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Arbitration of oil and gas issues is an on-going activity in response to routine but disputed audit findings. The FY2014 Governor's budget requested a total of \$800.0 for this activity; the final legislative action was a language appropriation capping the expenditure at \$650.0. As a language appropriation this will require an annual operating budget request. DNR requests the \$650.0 be submitted as a numbers section item and included in the base budget for future years.</i></p> <p><i>If funding is not received, routinely disputed audit findings will require more costly litigation rather than arbitrated settlement.</i></p>													
1004 Gen Fund (UGF)			650.0										
L Restore Cook Inlet Energy Reclamation Bond Interest (FY15-FY17)	Gov	MultiYr	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.</i></p> <p><i>The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.</i></p>													

**2014 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas (continued)													
Restore Cook Inlet Energy Reclamation Bond													
Interest (FY15-FY17) (continued)													
<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>The Department of Natural Resources 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>\$150.0 is the estimate of interest to be earned on the bond for FY2015.</i>													
<i>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</i>													
<i>If funding is not received, interest earned on the bond held by DOR's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.</i>													
<i>Language</i>													
<i>The interest earned during the fiscal year ending June 30, 2015, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017.</i>													
	1217	NGF Earn (Other)	150.0										
* Allocation Difference *			532.6	-17.4	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			532.6	-17.4	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Land & Water Resources													
Mining, Land & Water													
L		Reverse Mine Reclamation Trust and Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(b)(c)											
	Gov	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	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		Restore Mine Reclamation Trust Fund Bond Authority											
	Gov	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore estimate appropriated from the mine reclamation trust fund operating account (AS37.4.800(a)) to the Mining, Land, and Water component. This authority is used for reclamation of state land by utilizing bond funds as necessary.</i>													
<i>Language</i>													
<i>The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2015,</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)													
Mining, Land & Water (continued)													
Restore Mine Reclamation Trust Fund Bond Authority (continued)													
<i>estimated to be \$50,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2015.</i>													
			1192 Mine Trust (Other)	50.0									
L	Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Restore Settlement of Claims Against Reclamation Bonds													
<i>Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Mining, Land and Water component.</i>													
<i>Language</i>													
<i>The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year ending June 30, 2015, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.</i>													
			1108 Stat Desig (Other)	25.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management & Development													
L	Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(c) P73													
L4													
<i>Reverse language section appropriation estimates 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									
	Gov	Dec	-200.8	-200.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Position (10-9422)													
<i>Delete vacant full-time Forester II (10-9422), range 16, located in Fairbanks</i>													
			1004 Gen Fund (UGF)	-163.8									
			1061 CIP Rcpts (Other)	-37.0									
L	Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Restore Settlement of Claims Against Reclamation Bonds													
<i>Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Forest Management and Development component.</i>													
<i>Language</i>													
<i>The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year ending June 30, 2015, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.</i>													
			1108 Stat Desig (Other)	25.0									
* Allocation Difference *			-200.8	-200.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	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
Land & Water Resources (continued)													
Geological & Geophysical Surveys													
Decrease Excess Authorization to Match Anticipated Revenue Collection	Gov	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
<i>The reduction in federal authorization is from a combination of net changes in federal grants over the last few years, including completion of the federally funded MDIRA project grant (Minerals Data Information Rescue in Alaska), a reduction in the Alaska Volcano Observatory's Aleutian Initiative project, and federally funded mapping projects.</i>													
<i>The reduction in statutory designated program receipts (SDPR) authorization is due to completion of a three-year project with the Arizona Geological Survey-Geothermal Technologies, and a reduction in industry-funded projects in the Cook Inlet Basin and the North Slope.</i>													
<i>The reduction in interagency receipts authorization is due to the completion of the division's participation and work on the Coastal Impact Assistance Program (CIAP) projects funded through reimbursable service agreements.</i>													
1002 Fed Rcpts (Fed)			-500.0										
1007 I/A Rcpts (Other)			-150.0										
1108 Stat Desig (Other)			-150.0										
Geologic Materials Center Annual Occupancy/Rent Payment	Gov	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Administration has provided an annual operating rental cost estimate for occupancy of the new Geologic Materials Center (GMC) of \$565.6. The Division of Geological and Geophysical Surveys (DGGS) has \$40.0 in their budget currently allocated to pay for utilities and snow removal at the existing facility. This \$40.0 can be applied towards the annual rental charge for the new facility, leaving a need for additional authorization of \$525.6.</i>													
<i>The remaining GMC operating costs will be covered with this \$350.0 increment, the \$103.1 general fund transfer requested in a corresponding change record, and an estimated \$72.5 in rent to be collected from the State Pipeline Coordinator's Office (SPCO). The SPCO can be relocated into the GMC if the appropriation for that purpose is approved as requested in the FY2015 Governor's capital budget.</i>													
<i>Annual operating costs include items such as utilities (electrical power, water, sewer, water, natural gas and waste disposal), janitorial contract, snow removal, landscaping, heating and air handling systems operations and maintenance, roof maintenance, fire sprinkler system maintenance, building management, building security and insurance.</i>													
1004 Gen Fund (UGF)			350.0										
* Allocation Difference *			-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-650.8	-200.8	0.0	-450.0	0.0	0.0	0.0	0.0	-1	0	0
Agriculture													
Agricultural Development													
Restore Farm to School Program to Base Budget	Gov	IncM	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, established through Chapter 11 SLA2010 (HB70) to increase the procurement and use by public schools of food grown in the state, is scheduled to sunset on June 30, 2014. Extending the program will increase the purchase of local foods in schools, continue to connect students with the source of their food, and further the work with schools regarding safe school gardening practices. The establishment of the Nutritional</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)													
Restore Farm to School Program to Base Budget (continued)													
<i>Alaskan Foods in Schools (NAFS) program administered by the Department of Commerce, Community and Economic Development increased the need for a direct link between producers and school food staff. The Farm to School Program fosters that important communication between the buyer, seller, and consumer.</i>													
<i>When this program sunsets as scheduled on June 30, 2014, the critical link between the buyer, seller and consumer of Alaska Grown Products will be lost. This program fosters communication between the producer and the school food service staff and educates Alaska's youth on the importance of local food production. This program has also become the face of the Nutritional Alaskan Foods in Schools program.</i>													
	1004 Gen Fund (UGF)		181.0										
* Allocation Difference *			181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Reduce Excess Authorization Due to Completion of Federal Project													
<i>Authorization decreased due to the Rural Village Seed, American Recovery and Reinvestment Act (ARRA) capital project funding ending. The non-permanent position (10-N10002) Natural Resource Specialist II is being deleted.</i>													
	1061 CIP Rcpts (Other)		-114.6										
* Allocation Difference *			-114.6	-114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			66.4	15.7	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation													
<i>The average cost for a full time Parks employee has risen 30% since FY2006. In order to operate within personal services allocations the division instituted a hiring freeze in July, 2012 and is currently holding seven permanent and 14 temporary positions vacant as well as reducing seasonal employee's work months statewide.</i>													
<i>This increment will allow the division to fill some existing vacancies in order to provide core services, including addressing the growing issues of litter, overflowing trash cans, poorly maintained restrooms and deterioration of park facilities in some areas. This increment will not allow full funding of all vacant positions and will require the division to manage a 3% vacancy factor which equates to holding three to four full-time-equivalent positions open on an annual basis.</i>													
<i>A status quo budget would exacerbate the issue currently being managed in the FY2014 budget that resulted in the need to leave seven permanent and 14 temporary positions vacant. If this request is not funded, the increased cost of personal services from merit and other salary cost increases would result in the need to hold nine to ten full-time-equivalent positions open in FY2015. Public complaints, as well negative comments from Legislators have risen dramatically this past summer concerning overflowing trash cans, filthy restrooms and the deterioration of parks in general, and these complaints will continue to increase. Staff morale has declined and would continue to decline.</i>													

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**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)													
Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation (continued)													
<i>This increment also includes partial implementation of the first phase of the South Denali project scheduled for completion in August, 2014. The completion of this first phase in the South Denali project is comprised of 32 RV sites, 15 walk-in sites, 6.5 miles of new hiking trails and trailhead, parking, interpretative panels and restroom facilities.</i>													
<i>Beginning in May, 2015 which will be the start of the first full summer season of operation two seasonal positions, will be needed to maintain the new facilities; the two positions are included on a separate transfer-in change record. This increment includes the personal services costs for these two positions and funding for uniforms, some tools and supplies but it does not cover the full start up and recurring operating costs for maintaining the facility either summer-only or year round. If an additional operating increment is not secured in FY2016 the facility will not be available for public use after July 1, 2015. The campground and day use area will generate modest revenues at first but as use increases it is expected that the park fees will partially offset recurring operating expenses such as utilities, maintenance, and volunteer stipends.</i>													
			1004 Gen Fund (UGF)	150.0									
			1005 GF/Prgm (DGF)	267.5									
	Gov	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Kids Don't Float Life Jackets and Education Program Expansion													
<i>The state receives about \$525.0 in boat registration fees annually. The Division of Parks and Outdoor Recreation currently has authorization to spend up to \$200.0 in boat registration fee receipts. This increment would increase that authority to \$300.0 annually, funding additional purchases and statewide distribution of Kids Don't Float life jackets, educational materials, and increased media buys for delivery of boating safety messages.</i>													
			1216 Boat Rcpts (Other)	100.0									
			* Allocation Difference *	517.5	397.5	0.0	0.0	120.0	0.0	0.0	0	0	0
			** Appropriation Difference **	517.5	397.5	0.0	0.0	120.0	0.0	0.0	0	0	0
Fire Suppression													
Fire Suppression Preparedness													
	Gov	Dec	-349.6	-349.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Delete Long-Term Vacant Positions													
<i>The following vacant positions are being deleted:</i>													
<i>Full-time Forester IV (10-9112), range 20, located in Wainwright</i>													
<i>Full-time Maintenance Specialist, Building/Facility/Construction, Journey II/Lead (10-9226), range 51, located in Eagle River</i>													
<i>Full-time Forester II (10-9427), range 16, located in Fairbanks</i>													
<i>Seasonal Full-time (PT) Stock and Parts Services, Sub-Journey (10-9444), range 57, located in Palmer</i>													
			1002 Fed Rcpts (Fed)	-206.1									
			1004 Gen Fund (UGF)	-78.3									
			1061 CIP Rcpts (Other)	-65.2									
			* Allocation Difference *	-349.6	-349.6	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Fire Suppression Activity													
L	Gov	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Reverse Fire Federal Authorization Estimate SLA2013 CH14 S20(d) P73 L9													

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**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>
Fire Suppression (continued)													
Fire Suppression Activity (continued)													
Reverse Fire Federal Authorization Estimate													
SLA2013 CH14 S20(d) P73 L9 (continued)													
<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		Gov	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0
Restore Fire Federal Authorization Estimate													
<i>Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.</i>													
<i>Language</i>													
<i>Federal receipts received for fire suppression during the fiscal year ending June 30, 2015, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2015.</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
			** Appropriation Difference **	-349.6	-349.6	0.0	0.0	0.0	0.0	0.0	-3	-1	0
			*** Agency Difference ***	-1,617.2	-523.6	-238.9	-957.6	102.9	0.0	0.0	-8	-1	0

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**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													
Inc/Dec Pair: Transfer Authority to AST Detachments for Public Record Fees to Offset Request Processing Costs	Gov	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper Detachments to expend revenue collected from fees generated by public records requests. These are fees received for full criminal history reports, interested person reports, "any person reports", and process service fees. In FY2013, the department received over \$38.0 in fees from providing these services.</i></p> <p><i>These funds will be used to offset some the costs that result from the processing and filling of these requests for case information and public records. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, redacting tools necessary to ensure proper dissemination of information, digital media that is necessary for providing incident information, refurbishing of printers and copying equipment and maintenance and upgrades to necessary records management systems.</i></p>													
1005 GF/Prgm (DGF)			-40.0										
Inc/Dec Pair: Transfer to AST Detachments for Fines, Forfeitures, Judgments & Settlements to Offset Investigation Costs	Gov	Dec	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper (AST) Detachments to expend revenue collected from fines, forfeitures, judgments, and settlements due to legal enforcements by the AST. The transfer amount is based on revenue collected during FY2013 that was deposited to the general fund:</i></p> <p><i>Judgment Settlements: \$66.0</i> <i>Miscellaneous Fines and Forfeitures: \$66.0</i></p> <p><i>This revenue will be used to offset some the costs that result from investigations such as medical costs associated with defendant screening, reimbursement for transport costs associated with extraditions, replacement or repair of items damaged by a defendant during the course of an investigation, and other similar costs. Costs also include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment.</i></p>													
1005 GF/Prgm (DGF)			-135.0										
Inc/Dec Pair: Transfer to Alaska Wildlife Troopers for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement	Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Division of Fire & Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Division of Alaska Wildlife Troopers (AWT) to expend revenue collected for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so. The division intends to use the proceeds to expand and enhance the Bristol Bay Commercial Salmon Program and use funds normally earmarked for Bristol Bay for training and division-wide enforcement programs that could not be funded or supported without the confiscated fish funding.</i></p> <p><i>Each year, AWT has a directed enforcement program in Bristol Bay utilizing statewide assets. The costs in</i></p>													

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**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 (continued)													
Fire and Life Safety (continued)													
Inc/Dec Pair: Transfer to Alaska Wildlife Troopers for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement (continued)													
<i>resources and funding are great, on average in excess of \$225.0. This expense hampers abilities to provide important training for troopers and to conduct other directed statewide enforcement programs to address ADF&G or local community needs. With this revenue, AWT would plan for a directed game (moose / caribou) program within the Copper River Basin Region and Fairbanks area. These areas are seeing an increase in hunters and serious game violations that are overstretching our local law enforcement resources. A directed enforcement program would be proactive in nature and an attempt to reduce or prevent the illegal harvest of valuable resources by active uniform patrols and focus on the apprehension of habitual violators.</i>													
1005 GF/Prgm (DGF)			-100.0										
Inc/Dec Pair: Transfer to SW Drug Unit for Collection of Judgments and Settlements to Offset Costs of Investigations	Gov	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Statewide Drug and Alcohol Enforcement Unit (SDAEU) to expend revenue collected for judgments and settlements awarded to recover enforcement costs. This transfer amount is based on revenue collected in FY2013.</i>													
<i>The revenue collected will be used to offset some the costs that result from investigations. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment. Expenses also anticipated to be offset include defendant screening and disposal of hazardous materials related to these investigations.</i>													
1005 GF/Prgm (DGF)			-40.0										
Building Plan Reviews for the Department of Transportation and Public Facilities	Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This authority allows the Fire and Life Safety to budget for building plan review fees received from the Department of Transportation and Public Facilities via reimbursable services agreement.</i>													
1061 CIP Rcpts (Other)			100.0										
* Allocation Difference *			-215.0	100.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-215.0	100.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Fire Standards Council													
Alaska Fire Standards Council													
Replace Uncollectable Statutory Designated Program Receipt Authority for Reimbursable Services Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency receipt authority is needed to budget for reimbursable services agreements (RSAs). The Alaska Fire Standards Council is exchanging uncollectible statutory designated program receipt (SDPR) authority for interagency receipt authority to allow budgeted RSAs for fire certification projects between agencies</i>													
1007 I/A Rcpts (Other)			50.0										
1108 Stat Desig (Other)			-50.0										

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**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 Fire Standards Council (continued)													
Alaska Fire Standards Council (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Alaska State Troopers
Special Projects**

Disband the Alaska Bureau of Highway Patrol	Gov	Dec	-2,200.0	-987.9	-184.1	-910.2	-117.8	0.0	0.0	0.0	0	0	0
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The department will disband the Alaska Bureau of Highway Patrol (ABHP), a specialized traffic enforcement and fatal crash investigation team, in two phases. Overall savings are expected to be about \$2.2 million.

In Phase I, the department will reassign all State Trooper and support positions to the patrol detachments where the ABHP units are currently geographically located. Over the course of time, as patrol based positions in other communities become vacant through transfers and reassignments, they will be filled with the former ABHP personnel.

In Phase II, the department will reclassify the vacated ABHP trooper positions into administrative support positions. These positions will range from lower level Office Assistants to Research Analysts, designed to provide administrative support to the commissioned personnel and shift currently assigned administrative duties from troopers to the support positions, realigning those duties to where they are performed by the most appropriate job class. This will allow for more focused efforts by troopers on direct law enforcement duties, creating efficiencies and greater effectiveness in how resources are utilized.

Proactive enforcement efforts, educational presentations and specialized fatal and serious injury crash investigations that were previously performed by members of ABHP will be re-allocated to the larger patrol units with the understanding that the enhanced support provided to patrol, along with the realignment of administrative duties to administrative personnel, will create additional opportunities for these proactive enforcement efforts to be performed by a larger overall pool of patrol troopers.

1004 Gen Fund (UGF) -2,200.0

* Allocation Difference *			-2,200.0	-987.9	-184.1	-910.2	-117.8	0.0	0.0	0.0	0	0	0
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Rural Trooper Housing

Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Gov	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
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The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.

Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects the anticipated savings in vessel crew housing costs.

Total overall savings is estimated to be \$500.0 from the following components:

\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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 (continued)													
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak (continued) component, \$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and \$98.3 for cost of employee housing within the Rural Trooper Housing component.													
1004 Gen Fund (UGF)			-98.3										
* Allocation Difference *			-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
Inc/Dec Pair: Transfer from Fire and Life Safety for Judgments and Settlements to Offset Costs of Investigations	Gov	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Statewide Drug and Alcohol Enforcement Unit (SDAEU) to expend revenue collected for judgments and settlements awarded to recover enforcement costs. This transfer amount is based on revenue collected in FY2013.</i>													
<i>The revenue collected will be used to offset some the costs that result from investigations. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment. Expenses also anticipated to be offset include defendant screening and disposal of hazardous materials related to these investigations.</i>													
1005 GF/Prgm (DGF)			40.0										
* Allocation Difference *			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Inc/Dec Pair: Transfer Authority from Fire and Life Safety for Public Record Fees to Offset Request Processing Costs	Gov	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow AST Detachments to expend revenue collected from fees generated by public records requests. These are fees received for full criminal history reports, interested person reports, "any person reports", and process service fees. In FY2013, the department received over \$38.0 in fees from providing these services.</i>													
<i>These funds will be used to offset some the costs that result from the processing and filling of these requests for case information and public records. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, redacting tools necessary to ensure proper dissemination of information, digital media that is necessary for providing incident information, refurbishing of printers and copying equipment and maintenance and upgrades to necessary records management systems.</i>													
1005 GF/Prgm (DGF)			40.0										
Inc/Dec Pair: Transfer from Fire and Life Safety for Fines, Forfeitures, etc. to Offset Investigation Costs	Gov	Inc	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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)													
Inc/Dec Pair: Transfer from Fire and Life Safety for Fines, Forfeitures, etc. to Offset Investigation Costs (continued)													
<i>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper (AST) Detachments to expend revenue collected from fines, forfeitures, judgments, and settlements due to legal enforcements by the AST. The transfer amount is based on revenue collected during FY2013 that was deposited to the general fund:</i>													
<i>Judgment Settlements: \$66.0</i>													
<i>Miscellaneous Fines and Forfeitures: \$66.0</i>													
<i>This revenue will be used to offset some the costs that result from investigations such as medical costs associated with defendant screening, reimbursement for transport costs associated with extraditions, replacement or repair of items damaged by a defendant during the course of an investigation, and other similar costs. Costs also include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment.</i>													
1005 GF/Prgm (DGF)			135.0										
Realign Workload to Improve Efficiency		Gov Dec	-640.3	-228.3	-60.0	-307.0	-45.0	0.0	0.0	0.0	0	0	0
<i>The department will realign the assignment of administrative workload between positions, especially between state trooper positions and administrative positions. This is expected to primarily involve reclassifying vacant trooper positions into administrative support positions. These positions would range from lower level Office Assistants to Research Analysts, designed to provide administrative support to the commissioned personnel and shift currently assigned administrative duties from troopers to these support positions, realigning those duties to where they are performed by the most appropriate job class. This will allow for more focused efforts by troopers on direct law enforcement duties, creating efficiencies and greater effectiveness in how resources are utilized.</i>													
<i>Reclassifying vacant trooper positions is expected to reduce both salary and overtime costs, as well as commodities, equipment, and services costs. For example, support positions do not need firearms, patrol vehicles, mobile communication equipment, and have much lower training costs.</i>													
<i>The department has not yet identified specific positions that will be affected, but will initiate planning through the remainder of FY2014 so that FY2015 savings can be realized. The department intends to only reclassify trooper positions that are vacant, and does not intend to reduce the number of filled law enforcement positions.</i>													
1004 Gen Fund (UGF)			-640.3										
User Fees from the Alaska Records Management System		Gov Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>With the Department of Public Safety (DPS) implementation of the new records management system (ARMS), other law enforcement agencies have recognized the significant benefits of partnering with DPS and have expressed interest in becoming ARMS users. In order for that to occur, there are additional licensing fees that will have to be paid by each user. DPS has established a user fee of \$800 per user which will offset the cost of the initial license and maintenance agreement fee increases and will then provide for a portion of funding which is necessary for the ongoing operation of the system. DPS estimates there will be initially be 125 law enforcement officers paying this fee.</i>													

**2014 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)													
User Fees from the Alaska Records Management System (continued)													
<i>Adding more users to ARMS leverages the power of the overall system through the collection of data from those agencies and the ability to data mine and share resources across agencies. Until now, this ability has not existed in Alaska law enforcement.</i>													
<i>In order for DPS to effectively charge these other organizations for their participation in ARMS and not create an unfunded liability situation, DPS needs to have receipt authority that will allow for the collection of these incoming funds and the subsequent utilization of them for licensing and operational costs.</i>													
1005 GF/Prgm (DGF)			100.0										
Office of Professional Standards Cost Allocation Plan	Gov	Inc	260.0	245.0	5.0	0.0	10.0	0.0	0.0	0.0	0	0	0
<i>Interagency (IA) receipt authority is needed to allocate costs of the Office of Professional Standards (OPS) positions that were transferred to AST Detachments. The OPS provides investigatory services to the Department of Public Safety and a portion of the cost of the services provided is allocated to the department as a whole. Inadequate IA exists within the division to accept this cost allocation. This will cover the cost of two Administrative Investigator's personal services, travel and supplies.</i>													
1007 I/A Rcpts (Other)			260.0										
* Allocation Difference *			-105.3	16.7	-55.0	-32.0	-35.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
In/Dec Pair: Transfer from Fire and Life Safety for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement	Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Fire & Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Division of Alaska Wildlife Troopers (AWT) to expend revenue collected for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so. The division intends to use the proceeds to expand and enhance the Bristol Bay Commercial Salmon Program and use funds normally earmarked for Bristol Bay for training and division-wide enforcement programs that could not be funded or supported without the confiscated fish funding.</i>													
<i>Each year, AWT has a directed enforcement program in Bristol Bay utilizing statewide assets. The costs in resources and funding are great, on average in excess of \$225.0. This expense hampers abilities to provide important training for troopers and to conduct other directed statewide enforcement programs to address ADF&G or local community needs. With this revenue, AWT would plan for a directed game (moose / caribou) program within the Copper River Basin Region and Fairbanks area. These areas are seeing an increase in hunters and serious game violations that are overstressing our local law enforcement resources. A directed enforcement program would be proactive in nature and an attempt to reduce or prevent the illegal harvest of valuable resources by active uniform patrols and focus on the apprehension of habitual violators.</i>													
1005 GF/Prgm (DGF)			100.0										
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Gov	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs</i>													

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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)													
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak (continued) and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.													
<i>Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects the decreased cost for the geographic base salary for vessel crew and a reduction in sea wages for a Sergeant (12-3035) and State Trooper (12-3061).</i>													
<i>Total overall savings is estimated to be \$500.0 from the following components:</i>													
<i>\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component, \$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and \$98.3 for cost of employee housing within the Rural Trooper Housing component.</i>													
1004 Gen Fund (UGF)			-140.6										
* Allocation Difference *			-40.6	-140.6	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Delete Vacant Boat Officer IV (12-3110)	Gov	Dec	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>A vacant Boat Officer IV, located in Kodiak, is deleted.</i>													
1004 Gen Fund (UGF)			-110.9										
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Gov	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
<i>The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.</i>													
<i>Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects lower geographic salary differentials and sea wages, storage, and vessel moorage.</i>													
<i>Total overall savings is estimated to be \$500.0 from the following components:</i>													
<i>\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component, \$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and \$98.3 for cost of employee housing within the Rural Trooper Housing component.</i>													
1004 Gen Fund (UGF)			-261.1										
Decommission Patrol Vessel Woldstad	Gov	Dec	-500.0	-379.3	0.0	0.0	-120.7	0.0	0.0	0.0	0	0	0
<i>The Patrol Vessel Woldstad will be decommissioned and replaced by a smaller vessel that better meets the department's needs.</i>													
<i>The P/V Woldstad's propulsion system is long overdue for overhaul or replacement. A capital appropriation for this purpose was approved in FY2013. However, an examination of the vessel by a marine architect and engineer has</i>													

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Marine Enforcement (continued)													
Decommission Patrol Vessel Woldstad (continued)													
<i>determined the total cost of the project would far exceed the funds available.</i>													
 <i>After carefully reviewing available options and operational needs, the department has determined that purchasing a smaller, more cost efficient vessel will better serve the department's mission and reduce the overall costs of the vessel program. Based upon current patrol demands in and around Kodiak, the Alaska Peninsula and Bristol Bay, a smaller commercial fishing style vessel (approximately 58') will enhance the needs of the department for many years into the future.</i>													
 <i>The offshore fisheries have changed immensely with changes in the regulatory structure, allowing adequate patrol coverage with one large offshore vessel (P/V Stimson 156 feet). However, the near shore fisheries continue to grow, especially in regards to the commercial sport charter fleet and recreational boaters. This has necessitated the need for more patrol presence near the coastline to conduct law enforcement patrols and search and rescue operations. A smaller patrol vessel is better suited to those needs than the 121 foot P/V Woldstad. A 58 foot vessel will allow DPS to safely operate in Bristol Bay during the peak of the salmon runs to police that valuable fishery at a much reduced cost to the state.</i>													
 <i>Cost savings will come from the replacement vessel operating with a smaller crew and lowering operating costs, including fuel savings.</i>													
	1004 Gen Fund (UGF)		-500.0										
	* Allocation Difference *		-872.0	-685.1	0.0	-66.2	-120.7	0.0	0.0	0.0	-1	0	0
	** Appropriation Difference **		-3,276.2	-1,796.9	-239.1	-966.7	-273.5	0.0	0.0	0.0	-1	0	0

Village Public Safety Officer Program

Village Public Safety Officer Program													
Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position	Gov	IncOTI	90.1	0.0	0.0	11.5	0.0	78.6	0.0	0.0	0	0	0
<i>The Department of Public Safety will add one Alaska State Trooper position for Village Public Safety Officer (VPSO) oversight to be located in Dillingham. One-time costs include trooper academy training and law enforcement equipment.</i>													
 <i>The new Alaska State Trooper position will provide support to the Bristol Bay Native Corporation's fifteen (15) Village Public Safety Officers (VPSO). This position will help the contracted VPSO coordinator with training, performance, remedial training and establishing memorandums of agreement between the community, contractor and Department of Public Safety. The position will also help train troopers who currently provide oversight for a village community. These troopers give VPSO's direction and lead training as well as provide guidance from the VPSO manual and any other training needs.</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 six other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, Juneau, 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>													

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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 Village Public Safety Officer Oversight Alaska State Trooper Position (continued)													
1004 Gen Fund (UGF)			90.1										
Alaska State Trooper for Village Public Safety Officer Oversight	Gov	Inc	259.2	198.3	21.6	30.9	8.4	0.0	0.0	0.0	1	0	0
<i>The Department of Public Safety will add one Alaska State Trooper position in the community of Dillingham to provide support to the Bristol Bay Native Corporation's fifteen (15) Village Public Safety Officers (VPSO). This position will help the contracted VPSO coordinator with training, performance, remedial training and establishing memorandums of agreement between the community, contractor and Department of Public Safety. The position will also help train troopers who currently provide oversight for a village community. These troopers give VPSO's direction and lead training as well as provide guidance from the VPSO manual and any other training needs.</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 six other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, Juneau, 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)			259.2										
Training and Equipment for Additional Village Public Safety Officer Positions	Gov	IncOTI	935.7	0.0	0.0	372.0	89.3	0.0	474.4	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, supplies, and law enforcement and office equipment.</i>													
1004 Gen Fund (UGF)			935.7										
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	Gov	Inc	2,143.0	0.0	0.0	0.0	0.0	0.0	2,143.0	0.0	0	0	0
<i>The Department of Public Safety will fund fifteen new Village Public Safety Officer (VPSO) positions to continue the Governor's initiative to significantly enhance rural public safety and proactively address domestic violence and sexual assault related offenses. This is the seventh year new VPSOs have been added, for a total of 136 VPSO positions authorized statewide. Funds are granted to non-profit organizations to pay for personal services and support costs such as on-going training, liability insurance, travel, supplies, and equipment. One-time costs for initial training and law enforcement equipment amount to \$935.7 and are included in a separate transaction to be reversed in FY2016.</i>													
<i>In addition, a new Alaska State Trooper position for VPSO oversight in Dillingham will be added.</i>													
1004 Gen Fund (UGF)			2,143.0										
* Allocation Difference *			3,428.0	198.3	21.6	414.4	97.7	78.6	2,617.4	0.0	1	0	0
** Appropriation Difference **			3,428.0	198.3	21.6	414.4	97.7	78.6	2,617.4	0.0	1	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Increased Operating Costs to Maintain Current Level of Shelter Services to DVSA Victims													
<i>Victim service providers talked with the Council about projected FY2015 budgetary needs during its July budget</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
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Increased Operating Costs to Maintain Current Level of Shelter Services to DVSA Victims (continued)													
<i>work session. Providers were asked to explain dollar amounts needed to maintain current services throughout FY2015. Council members had the difficult task of balancing the needs of transporting victims to safety; ensuring adequate staffing to maintain safe shelter; keeping the doors open at a regional level-paying for utilities, heating oil, food for program participants, insurances-basic necessities; maintaining prevention activities in schools; and assisting communities to develop local responses.</i>													
<i>This is the continuation of the FY2014 increment to fund increasing program costs to maintain existing services to victims of domestic violence and sexual assault. This funding will help cover basic shelter costs such as utilities, telephone coverage, insurance and food for shelter residents.</i>													
1004 Gen Fund (UGF)			287.5										
Expand Shelter Programs for Children Exposed to Violence	Gov	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>The Council on Domestic Violence and Sexual Assault (Council) will support comprehensive services for children exposed to violence by funding evidence-based or practice-informed demonstration projects which will assist the state in establishing best practices for working with children exposed to violence who enter shelter programs with adult victims. Many shelters provide limited structured child care services for adult residents to access when participating in activities directly related to increasing their safety. Some programs provide limited educational/support groups to children/youth in shelter. This enables communities to take advantage of the opportunity provided to work with each child exposed to violence who enters a program with an adult victim.</i>													
<i>Innovative shelter programs that specifically address childhood exposure to domestic violence include group counseling sessions for the children and special parenting classes for the adult victims. Another promising approach is the use of child advocates who help child residents with safety planning, access the benefits and services they need, ensure that legal protections are in place for the children, and who provide training to shelter staff on child development and the impact of domestic violence on children.</i>													
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			537.5	0.0	0.0	0.0	0.0	0.0	537.5	0.0	0	0	0
** Appropriation Difference **			537.5	0.0	0.0	0.0	0.0	0.0	537.5	0.0	0	0	0
Statewide Support Training Academy													
Village Public Safety Officer Training	Gov	Inc	100.0	40.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Village Public Safety Officer (VPSO) component has been contracting with the Training Academy (Academy) to train new VPSO recruits. The number of enrollees has been greater than originally expected and the Academy needs additional interagency authority to accommodate the larger class sizes. The VPSO program funds the Academy training of their recruits through a reimbursable services agreement.</i>													
1007 I/A Rcpts (Other)			100.0										
* Allocation Difference *			100.0	40.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Replace General Fund Match for Budget Clarification	Gov	FndChg	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
Statewide Support (continued)													
Laboratory Services (continued)													
Replace General Fund Match for Budget Clarification (continued)													
<i>General fund match was appropriated to the division for a Crime Lab improvement grant in the early 2000's. The match is no longer needed and an exchange for general funds is appropriate. These funds will be used for continued forensic science initiatives in the division.</i>													
			1003 G/F Match (UGF)	-13.3									
			1004 Gen Fund (UGF)	13.3									
	Gov	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Strengthen Capacity to Conduct Timely Biological Screening and DNA Analysis in Sexual Assault Cases													
<i>The Department of Public Safety will reclass a currently vacant position to a Forensic Scientist III to investigate sexual assault cases. At the beginning of FY2014, there were 115 sexual assault cases waiting for biological evidence screening. Seventy-two of these cases are over 45 days old. There are also 109 cases waiting for DNA analysis, of which 95 are more than 45 days old. In addition, there are approximately 25 new sexual assault cases arriving at the laboratory for screening each month.</i>													
<i>Analysis of the current workload has determined that another Forensic Scientist III is needed to process these cases with a 45 day total turnaround time. The new analyst will also be available to process samples from other cases, including homicide and property crimes.</i>													
			1004 Gen Fund (UGF)	115.0									
* Allocation Difference *			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Maintenance													
Department Facility Maintenance Cost Reporting													
	Gov	Inc	450.0	0.0	0.0	350.0	100.0	0.0	0.0	0.0	0	0	0
<i>Per AS 37.07.020 (e) this allocation is to identify the day-to-day scheduled and preventative maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility. This presents an estimate of annual facilities operating expenditures contained in the Department of Public Safety's operating budget and does so by aggregating department facility costs for reporting to the Legislature and other interested parties.</i>													
<i>In FY2013 total facility maintenance costs were almost \$1,000.0. The current allocation is \$608.8. Additional interagency receipt authority is needed to fully aggregate the department's expense for facility maintenance.</i>													
			1007 I/A Rcpts (Other)	450.0									
* Allocation Difference *			450.0	0.0	0.0	350.0	100.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			665.0	155.0	20.0	390.0	100.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,139.3	-1,343.6	-197.5	-477.3	-75.8	78.6	3,154.9	0.0	0	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													
Reduction in Contractual Services	Gov	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.</i>													
1004 Gen Fund (UGF)			-32.0										
Delete Long-Term Vacant Positions (04-3288, 04-6034, 04-?022, 04-N09005)	Gov	Dec	-255.9	-255.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
<i>The following vacant positions are being deleted: Full-time Oil & Gas Revenue Specialist (04-3288), range 25, located in Anchorage. Full-time Analyst Programmer IV (04-6034), range 20, located in Anchorage. Full Time Analyst/Programmer III (04-?022), range 18, located in Anchorage. Non-permanent Economist I (04-N09005), range 16, located in Anchorage.</i>													
1004 Gen Fund (UGF)			-255.9										
LFD Reconciliation: DELETE IN SUBCOMMITTEE Oil & Gas Production Tax (SB21) Fiscal Note placed in incorrect allocation	Gov	Inc	24.6	0.0	4.6	0.0	20.0	0.0	0.0	0.0	0	0	0
<i>A fiscal note for Oil & Gas Production Tax (SB21) appropriated \$34.6 UGF to the Administration & Support appropriation / Commissioner's Office allocation in FY14. This funding was for costs associated with the nine member Oil and Gas Competitiveness Review Board and for at least one annual meeting. In FY15, the fiscal note reduces funding by \$10.0. The FY15 Governor's Request incorrectly placed the fiscal note transactions in the Taxation & Treasury appropriation / Tax Division allocation. LFD correctly places the fiscal note transactions in the Commissioner's Office allocation, where the fiscal note appropriated the funding. This transaction reconciles the FY15 budget and should be deleted in subcommittee.</i>													
1004 Gen Fund (UGF)			24.6										
* Allocation Difference *			-263.3	-255.9	4.6	-32.0	20.0	0.0	0.0	0.0	-3	0	-1
Treasury Division													
Reduction in Contractual Services	Gov	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.</i>													
1004 Gen Fund (UGF)			-26.0										
* Allocation Difference *			-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Reduction in Contractual Services	Gov	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.</i>													
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Delete Long-Term Vacant Positions (04-6062, 04-6079)	Gov	Dec	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
<i>The following vacant positions are being deleted: Full-time Office Assistant II (04-6062), range 10, located in Juneau Part-time Office Assistant I (04-6079), range 8, located in Juneau</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
Delete Long-Term Vacant Positions (04-6062, 04-6079) (continued)													
			1050 PFD Fund (DGF)	-77.0									
			* Allocation Difference *	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
			** Appropriation Difference **	-616.3	-332.9	4.6	-308.0	20.0	0.0	0.0	-4	-1	-1
Child Support Services													
Child Support Services Division													
L	Gov	OTI	Reverse FY14 Estimate of Cost Recovery for CSSD Paternity Testing - Sec 21, Ch 14, SLA 2013	-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	IncM	FY15 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									
	Gov	Dec	Reduction in Contractual Services	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0	0	0
			<i>The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.</i>										
			1003 G/F Match (UGF)	-93.5									
			* Allocation Difference *	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
	Gov	Dec	Reduction in Contractual Services	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
			<i>The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.</i>										
			1004 Gen Fund (UGF)	-15.0									
	Gov	Dec	LFD Reconciliation: DELETE IN SUBCOMMITTEE Oil & Gas Production Tax (SB21) Fiscal Note placed in incorrect allocation	-24.6	0.0	-4.6	0.0	-20.0	0.0	0.0	0	0	0
			<i>A fiscal note for Oil & Gas Production Tax (SB21) appropriated \$34.6 UGF to the Administration & Support appropriation / Commissioner's Office allocation in FY14. This funding was for costs associated with the nine member Oil and Gas Competitiveness Review Board and for at least one annual meeting. In FY15, the fiscal note reduces funding by \$10.0. The FY15 Governor's Request incorrectly placed the fiscal note transactions in the Taxation & Treasury appropriation / Tax Division allocation. LFD correctly places the fiscal note transactions in the Commissioner's Office allocation, where the fiscal note appropriated the funding. This transaction reconciles the FY15 budget and should be deleted in subcommittee.</i>										
			1004 Gen Fund (UGF)	-24.6									
			* Allocation Difference *	-39.6	0.0	-4.6	-15.0	-20.0	0.0	0.0	0	0	0
Administrative Services													
	Gov	Dec	Reduction in Contractual Services	-25.0	0.0	0.0	-25.0	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 and Support (continued)													
Administrative Services (continued)													
Reduction in Contractual Services (continued)													
<i>The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.</i>													
			1004 Gen Fund (UGF)	-25.0									
			* Allocation Difference *	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Reduction in Contractual Services													
	Gov	Dec		-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0	0	0
<i>This request reduces unrealizable inter-agency receipt authority in the Criminal Investigations Unit.</i>													
			1007 I/A Rcpts (Other)	-2.6									
			* Allocation Difference *	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-67.2	0.0	-4.6	-42.6	-20.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Long Term Care Ombudsman Office													
Decrease Uncollectable Interagency Receipts													
	Gov	Dec		-9.6	0.0	-9.6	0.0	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 FY2014.</i>													
			1007 I/A Rcpts (Other)	-9.6									
			* Allocation Difference *	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
LFD Reconciliation: DELETE IN													
	Gov	Inc		258.2	258.2	0.0	0.0	0.0	0.0	0.0	0	0	0
SUBCOMMITTEE Veto transaction submitted incorrectly as language instead of numbers													
<i>A veto transaction was submitted incorrectly as language instead of numbers. LFD correctly identifies the transaction as numbers in the FY14 Auth. This transaction reconciles the FY15 budget and should be deleted in subcommittee.</i>													
			1002 Fed Rcpts (Fed)	258.2									
			* Allocation Difference *	258.2	258.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	258.2	258.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
External Management, Custody, and Due Diligence Fees													
	Gov	Inc		23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0	0	0
<i>Funding is requested for the following activities:</i>													
<i>\$17,000,000 for investment manager fees. These fees are calculated based on the market value of assets under</i>													

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Permanent Fund Corporation Custody and Management Fees (continued)													
APFC Custody and Management Fees (continued)													
External Management, Custody, and Due Diligence Fees (continued)													
<i>management and vary by investment type. The requested increment is based on projected asset value growth, changes within the asset allocation that produces a higher fee structure, and projected incentive fees. The Permanent Fund's (APFC) 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>\$6,675,000 for investment and legal due diligence. APFC has begun an internal investment program that allows staff to approve co-investments an direct investment in private market assets. These investment opportunities require external subject matter specialists, third party fiduciaries, and legal review in order to ensure full and complete due diligence in the review phase, and to ensure the Fund's interests are protected in the resulting contracts.</i>													
<i>\$100,000 for custody fees. This is the anticipated increase in the fees paid to the Permanent Fund's custodian, Bank of New York Mellon.</i>													
	1105 PF Gross (Other)		23,775.0										
	* Allocation Difference *		23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***		23,246.6	-74.7	-9.6	23,330.9	0.0	0.0	0.0	0.0	-4	-1	-1

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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													
Transportation Management and Security													
Delete Long-Term Vacant Position (25-3763)	Gov	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Maintenance and Operations Specialist (25-3763), range 21, located in Juneau.</i>													
1004 Gen Fund (UGF)			-118.2										
* Allocation Difference *			-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Administrative Services													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
1004 Gen Fund (UGF)			-291.8										
1061 CIP Rcpts (Other)			291.8										
Delete Long-Term Vacant Position (25-1685)	Gov	Dec	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Human Resource Technician I (25-1685), range 12, located in Juneau.</i>													
1004 Gen Fund (UGF)			-73.4										
* Allocation Difference *			-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Information Systems													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
1004 Gen Fund (UGF)			-415.0										
1061 CIP Rcpts (Other)			415.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Lease Cost Increase and Accumulated Shortfalls	Gov	Inc	438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities (DOT&PF) works to house as many employees as possible in the buildings owned and maintained by the department. However that is not always possible and where necessary the department leases office space. The Leased Facilities component pays the lease costs for the following:</i>													
<i>Headquarters building in Juneau</i>													
<i>McKinley building in Fairbanks</i>													
<i>Alaska Marine Highway System headquarters building in Ketchikan</i>													
<i>Space for Measurement Standards and Commercial Vehicle Enforcement staff in Anchorage, Fairbanks, and Juneau</i>													
<i>Office space for additional staff in Anchorage and Nome</i>													

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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
Administration and Support (continued)													
Leased Facilities (continued)													
Lease Cost Increase and Accumulated Shortfalls (continued)													
<i>The Division of General Services (DGS) entered into a new lease for the department's headquarters building in Juneau resulting in an annual increase of \$190.8. This increase combined with an accumulated shortfall of \$249.2 can no longer be absorbed. The department is requesting capital improvement program receipt authority to cover the shortfall.</i>													
<i>The total increased cost for the current leases is \$438.2.</i>													
<i>\$2,957.7 New lease costs</i>													
<i>-\$2,519.5 Current Authorization</i>													
<i>\$438.2 Shortfall</i>													
1061 CIP Rcpts (Other)			438.2										
* Allocation Difference *			438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reduce Highway Safety Corridor Safe Driving Program Authority	Gov	Dec	-7.7	0.0	0.0	-7.7	0.0	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>FY2014 budget: \$134.5</i>													
<i>FY2015 budget: \$126.8</i>													
<i>Reduction: \$7.7</i>													
1004 Gen Fund (UGF)			-7.7										
Delete Long-Term Vacant Positions (25-0129, 25-0135)	Gov	Dec	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following vacant positions are being deleted:</i>													
<i>Full-time Office Assistant I (25-0129), range 8, located in Juneau.</i>													
<i>Full-time Transportation Planner I (25-0135), range 21, located in Juneau.</i>													
1004 Gen Fund (UGF)			-35.8										
1061 CIP Rcpts (Other)			-142.7										
* Allocation Difference *			-186.2	-178.5	0.0	-7.7	0.0	0.0	0.0	0.0	-2	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Delete Long-Term Vacant Positions (08-5073, 25-3689)	Gov	Dec	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following positions are being deleted:</i>													
<i>Full-time Program Coordinator (25-3689), range 18, located in Anchorage</i>													
<i>Full-time Commercial Vehicle Enforcement Officer I (08-5073), range 14, located in Fairbanks</i>													
1004 Gen Fund (UGF)			-36.1										

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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
Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
Delete Long-Term Vacant Positions (08-5073, 25-3689) (continued)													
			1005 GF/Prgm (DGF)	-50.0									
			1061 CIP Rcpts (Other)	-77.1									
			1215 UCR Rcpts (Other)	-3.5									
			* Allocation Difference *	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	-2	0	0
			** Appropriation Difference **	-106.3	-536.8	0.0	430.5	0.0	0.0	0.0	-6	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
		Gov	Dec	Delete Long-Term Vacant Position (25-IN0946)	-16.3	-16.3	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete vacant non-permanent College Intern IV (25-IN0946), range 12, located in Anchorage.</i>													
				1061 CIP Rcpts (Other)	-16.3								
				* Allocation Difference *	-16.3	-16.3	0.0	0.0	0.0	0.0	0	0	-1
Statewide Design and Engineering Services													
		Gov	FndChg	Replace General Fund Receipts with Capital Improvement Project Receipt Authority	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
				1004 Gen Fund (UGF)	-370.1								
				1061 CIP Rcpts (Other)	370.1								
				* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
		Gov	FndChg	Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Central Region Design and Engineering Services has right-of-way agents and appraisers who:</i>													
<i>-acquire right-of-way for capital projects</i>													
<i>-manage and/or lease property being held until physically needed for a project</i>													
<i>-manage and sell excess property not needed for upcoming capital projects</i>													
<i>-Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits</i>													
<i>-Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way</i>													
<i>Staff that perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.</i>													
<i>\$650.7 FY2014 GFPR</i>													

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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
Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
Partial Conversion of Fund Source for													
Right-of-Way and Utilities Programs (continued)													
<i>authority</i>													
- \$536.8 Average GFPR collected FY2011-FY2013													
\$113.9 Shortfall													
			1005 GF/Prgm (DGF)	-113.9									
			1061 CIP Rcpts (Other)	113.9									
	Gov	FndChg	Replace General Fund Receipts with Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Project Receipt Authority													
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
			1004 Gen Fund (UGF)	-223.8									
			1061 CIP Rcpts (Other)	223.8									
	Gov	Dec	Delete Long-Term Vacant Position (25-0428)	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Office Assistant II (25-0428), range 10, located in Anchorage.</i>													
			1061 CIP Rcpts (Other)	-63.5									
* Allocation Difference *				-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Design and Engineering Services													
Partial Conversion of Fund Source for													
Right-of-Way and Utilities Programs													
<i>Northern Region Design and Engineering Services has right-of-way agents and appraisers who:</i>													
- <i>acquire right-of-way for capital projects</i>													
- <i>manage and/or lease property being held until physically needed for a project</i>													
- <i>manage and sell excess property not needed for upcoming capital projects</i>													
- <i>Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits</i>													
- <i>Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way</i>													
<i>The staff who perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.</i>													
\$203.2 FY2014 GFPR budget authority													
-\$123.7 Average GFPR receipts collected FY2011-FY2013													
\$79.5 Shortfall													
			1005 GF/Prgm (DGF)	-79.5									
			1061 CIP Rcpts (Other)	79.5									
	Gov	FndChg	Replace General Fund Receipts with Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Project Receipt Authority													
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital</i>													

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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
Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority (continued)													
<i>improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
1004 Gen Fund (UGF)			-153.1										
1061 CIP Rcpts (Other)			153.1										
Delete Long-Term Vacant Position (25-IN1101)	Gov	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete vacant non-permanent College Intern IV (25-IN1101), range 12, located in Fairbanks.</i>													
1061 CIP Rcpts (Other)			-28.7										
* Allocation Difference *			-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Southeast Design and Engineering Services													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Southeast Region Design and Engineering Services has right-of-way agents and appraisers who:</i>													
<i>-acquire right-of-way for capital projects</i>													
<i>-manage and/or lease property being held until physically needed for a project</i>													
<i>-manage and sell excess property not needed for upcoming capital projects</i>													
<i>-Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits</i>													
<i>-Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way</i>													
<i>The staff who perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.</i>													
<i>\$356.2 FY2014 GFPR budget authority</i>													
<i>- 189.2 Average GFPR receipts collected FY2011-FY2013</i>													
<i>\$167.0 Shortfall</i>													
1005 GF/Prgm (DGF)			-167.0										
1061 CIP Rcpts (Other)			167.0										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
1004 Gen Fund (UGF)			-164.6										
1061 CIP Rcpts (Other)			164.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	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													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
1004 Gen Fund (UGF)			-201.2										
1061 CIP Rcpts (Other)			201.2										
Delete Long-Term Vacant Positions (25-0505, 25-N09086)	Gov	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<i>The following vacant positions are being deleted: Full-time Civil Rights & Compliance Spec II (25-0505), range 17, located in Anchorage. Non-permanent Engineering Tech Sub Journey I (25-N09086), wage grade 59, located in Anchorage.</i>													
1061 CIP Rcpts (Other)			-218.0										
* Allocation Difference *			-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Northern Region Construction and CIP Support													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
1004 Gen Fund (UGF)			-199.9										
1061 CIP Rcpts (Other)			199.9										
Delete Long-Term Vacant Position (25-1370)	Gov	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Civil Rights & Compliance Specialist II (25-1370), range 17, located in Fairbanks.</i>													
1061 CIP Rcpts (Other)			-96.0										
* Allocation Difference *			-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Southeast Region Construction													
Delete Long-Term Vacant Position (25-3697)	Gov	Dec	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Engineer Technician Journey (25-3697), wage grade 54, located in Juneau.</i>													
1061 CIP Rcpts (Other)			-96.8										
* Allocation Difference *			-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Knik Arm Bridge/Toll Authority													
Delete Long-Term Vacant Position (25-989X)	Gov	Dec	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time KABATA Chief Engineer (25-989X), range 24, located in Anchorage.</i>													
1061 CIP Rcpts (Other)			-136.8										
* Allocation Difference *			-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-656.1	-656.1	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-3

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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
Highways, Aviation and Facilities													
Central Region Facilities													
New Facilities Costs for 10 Facilities Added in FY2014/2015	Gov	Inc	453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
<i>The Central Region Facilities component has assumed ten new facilities in its operating budget for FY2014-2015. These facilities are new additions to the department's inventory and did not replace existing facilities. The increase is needed to pay for the basic operating expense, such as heating fuel, utilities, parts and supplies cost, and insurance. This additional funding will ensure that state-owned facilities to appropriate department standards.</i>													
<i>The ten new buildings, their square footages (sf) and online dates are:</i>													
<i>Anchorage sand storage, 23,400 sf, \$38.2 (online July 2014)</i>													
<i>Bethel snow removal equipment #2, 16,100 sf, \$113.6 (online December 2014-seven months)</i>													
<i>Seward maintenance shop at Crownpoint, 8,800 sf, \$111.3 (online January 2014)</i>													
<i>Anchorage materials warehouse, 7,930 sf, \$34.1 (online October 2012)</i>													
<i>Anchorage projects office, 2,700 sf, \$6.9 (online October 2012)</i>													
<i>Dutch harbor hanger, 14,300 sf, \$91.9 (online December 2014-seven months)</i>													
<i>Girdwood sand storage, 11,625 sf, \$15.7 (online July 2013)</i>													
<i>Kipnuk snow removal equipment building #1, 1,200 sf, \$15.8 (online September 2013)</i>													
<i>Kipnuk snow removal equipment building #2, 1,200 sf, \$15.8 (online September 2013)</i>													
<i>Koliganek snow removal equipment building #2, 1,104 sf, \$10.4 (online December 2014-seven months)</i>													
<i>The costs for these buildings are reflected according to the number of actual months the building will be online during FY2015.</i>													
1004 Gen Fund (UGF)			453.7										
* Allocation Difference *			453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Gov	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
<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) has an annual automatic increase based on the Anchorage Consumer Price Index (CPI) adjustments and new traffic signal systems constructed by DOT&PF.</i>													
<i>The FY2015 agreement includes projected new signals (one), intersection beacons (five), and school zones (one), coming online in FY2015, and the estimated CPI of 2.2% (based on 2013 actual).</i>													
<i>\$1,854.0 FY2015 Signal costs including 2.2% CPI</i>													
<i>\$10.4 Added beacons</i>													
<i>\$1.5 Added school zones</i>													
<i>\$1,865.9 Total FY2015 TORA costs</i>													
<i>\$1,846.2 Current FY2014 budget</i>													
<i>\$19.7 Shortfall (\$8.9 general fund; \$10.8 statutory designated program receipts)</i>													
1004 Gen Fund (UGF)			8.9										

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	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)													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA) (continued)													
			1108 Stat Desig (Other)	10.8									
* Allocation Difference *			19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0

Central Region Highways and Aviation

Delete Long-Term Vacant Positions (25-2400, 25-3349)	Gov	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
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*The following positions are being deleted:
Part-time Equipment Operator Journey I (25-2400), range 54, located in Anchorage.
Full-time Equipment Operator Journey III/Lead (25-3349), range 52, located in Bethel.*

1004 Gen Fund (UGF)	-119.2
1061 CIP Rcpts (Other)	-13.2

Rural Airport Maintenance Contracts and Insurance	Gov	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
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There are 73 rural airports whose maintenance is contracted out in the Central Region. It is estimated that the total cost for contracts will increase from \$1,561.4 in FY2014 to \$1,605.3 in FY2015. In FY2013 airport contract increases ranged from 0 at several airports to a \$12.0 increase at Newtok and a \$1.0 increase at Portage Creek.

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 Central Region range from \$4.8 for Ugashik to \$124.5 for St. Paul Island.

The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, by pass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.

Airport Contracts

FY2014 Actual contract costs	\$1,561.4
FY2015 Re-bid 8 expiring contracts	\$35.7
FY2015 Contractual escalation 10 contracts	\$8.2
FY2015 Projected	\$1,605.3
Budgeted	\$1,467.1
Shortfall	(\$138.2)

Insurance costs increase as contract costs rise. Insurance rates are based on \$49.858 per every \$1,000 in contractual costs. (FY2014 insurance rates were \$55.00 per every \$1,000 in contractual costs.)

Airport Insurance

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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)													
Rural Airport Maintenance Contracts and Insurance (continued)													
FY2015 Projected			\$80.0										
Budgeted			\$80.7										
Excess			(\$.7)										
Total Shortfall			(\$137.5)										
1004 Gen Fund (UGF)			137.5										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	Gov	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department has automatic crossing signals located on Alaska Railroad Corporation (ARRC) property. In March 2012, the department signed a new maintenance agreement with the ARRC.</i>													
<i>As part of the agreement, the department is responsible for reimbursing the ARRC for inspections and routine maintenance and repair work on all department automated grade crossing signals installed on ARRC property. The department is to pay ARRC an annual signal maintenance fee of \$9.0 for each signal. Central Region Highways and Aviation has 23 crossings, resulting in a total annual signal maintenance fee of \$207.0.</i>													
<i>Under the previous agreement the department reimbursed the ARRC for actual expenses for inspection, and performing routine maintenance and repair work on the crossing signals.</i>													
<i>\$135.0 FY2014 Budget</i>													
<i>\$207.0 FY2015 Annual agreement</i>													
<i>(\$72.0) Shortfall</i>													
1004 Gen Fund (UGF)			72.0										
* Allocation Difference *			77.1	-132.4	0.0	209.5	0.0	0.0	0.0	0.0	-1	-1	0

Northern Region Highways and Aviation

Rural Airport Maintenance Contracts and Insurance	Gov	Inc	166.3	0.0	0.0	166.3	0.0	0.0	0.0	0.0	0	0	0
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There are 59 rural airports whose maintenance is contracted out in the Northern Region. It is estimated that the total cost for contracts will increase from \$2,345.8 in FY2014 to \$2,375.1 in FY2015. In FY2013 airport contract increases ranged from 0 at several airports to a \$41.5 increase at Shageluk and a \$.4 increase at Deering.

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 Northern Region range from \$8.9 for Chicken to \$89.2 for Ruby.

The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, by pass mail etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**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)													
Rural Airport Maintenance Contracts and Insurance (continued)													
<i>can cause significant damage to equipment, buildings and runway lighting.</i>													
<i>Airport Contracts</i>													
			\$2,345.8										
			\$29.3										
			\$2,375.1										
			\$2,205.9										
			(\$169.2)										
<i>Insurance costs increase as contract costs rise. Insurance rates are based on \$49.858 per every \$1,000 in contractual costs. (FY2014 insurance rates were \$55.00 per every \$1,000 in contractual costs.)</i>													
<i>Airport Insurance</i>													
			\$118.4										
			\$121.3										
			(\$2.9)										
			(\$166.3)										
			166.3										
			51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Railroad Corporation Signal Crossing Agreement Renewal													
<i>The department has automatic crossing signals located on Alaska Railroad Corporation (ARRC) property. In March 2012, the department signed a new maintenance agreement with the ARRC.</i>													
<i>As part of the agreement, the department is responsible for reimbursing the ARRC for inspections and routing maintenance and repair work on all department automated grade crossing signals installed on ARRC property. The department is to pay ARRC an annual signal maintenance fee of \$9.0 for each signal. Northern Region Highways and Aviation currently has 18 crossings and anticipates the addition of one crossing in FY2014, resulting in a total annual signal maintenance fee of \$171.0.</i>													
<i>Under the previous agreement the department reimbursed the ARRC for actual expenses for inspection, routine maintenance and repair work on the crossing signals.</i>													
<i>\$120.0 FY2014 Budget</i>													
<i>\$171.0 FY2015 Annual agreement</i>													
<i>(\$51.0) Shortfall</i>													
			51.0										
			217.3	0.0	0.0	217.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Southeast Region Highways and Aviation													
			-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Long-Term Vacant Position (25-3703)													
<i>Delete vacant part-time Equipment Operator Journey II (25-3703), wage grade 53, located in Klawock.</i>													
			-59.3										

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**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)													
Delete Long-Term Vacant Position (25-3703) (continued)													
			1061 CIP Rcpts (Other)	-6.6									
			* Allocation Difference *	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0	-1	0
			** Appropriation Difference **	701.9	-198.3	18.0	863.5	18.7	0.0	0.0	-1	-2	0

International Airports

International Airport Systems Office

Management Conversion to International Airport	Gov	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
System Versus Two Separate International Airports													

Transfer authority from Anchorage Airport Safety component to allow the International Airport Systems Office (AIAS) to operate as a system as opposed to operating as two separate international airports.

Authorization will be used to meet the following system-wide needs:

-\$200.0 AIAS business and economic development projects: These projects support the strategic agenda for the AIAS by providing funding for project selection, development and execution in support of initiatives designed to further the economic impact of AIAS for the benefit of State and local communities and to encourage effective and efficient business practices through regular process evaluation and improvement.

-\$220.0 Common Use Passenger Processing System (CUPPS) maintenance costs: These costs provide consumable supplies (bag tags, boarding passes, manifest, etc.) and vendor personnel in support of the recently completed Anchorage (ANC) and Fairbanks (FAI) International Airport's CUPPS projects which automated passenger processing at ANC and FAI passenger gates, ticket counters, and ticket offices gate management. These services are provided and charged to AIAS' airline customers on a per use basis. Because of the inherent efficiencies of the airport administered CUPPS gates, demand for use of those gates has grown since inception and is anticipated to result in the conversion of more airport administered gates to CUPPS enabled gates.

-\$110.0 Revenue accounting system replacement project (Airt Propworks): This item reflects the cost of maintenance and support of AIAS's new revenue accounting system software. This software is replacing an ancient in-house developed revenue system and will provide higher and more reliable service and better integration with the State's IRIS accounting system.

-\$70.0 Airport operations database (Airt AODB): This item funds the cost of new AIAS airport operations database software. This system will provide for and facilitate the integration of several currently disparate and unconnected databases in order to provide greater transparency of operations throughout the organization, reduce processing time through greater automation, and delivery of more accurate, timely, and useful information to decision makers.

-\$250.0 Legal services: This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.

-\$150.0 Airport Technical Representative (ATR) contract: This item reflects the cost of third-party aviation professional services utilized in negotiations with AIAS passenger and cargo customers regarding establishment

**2014 Legislature - Operating Budget
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Between Adj Base and Gov**

**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)													
International Airport Systems Office (continued)													
Management Conversion to International Airport System Versus Two Separate International Airports (continued)													
<i>of airport rates and charges, capital improvement project programs as well as consulting regarding administration of AIAS's long-term passenger terminal lease and operating agreement.</i>													
<i>Authority is available to transfer due to a fund source change of unrealizable federal receipts in the Anchorage Airport Safety component to international airport revenue fund receipts.</i>													
	1027 IntAirport (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
Anchorage Airport Administration													
	Delete Long-Term Vacant Position (25-2553)	Gov Dec	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Development Specialist II, Option A, range 20, located in Anchorage International Airport.</i>													
	1027 IntAirport (Other)		-104.5										
* Allocation Difference *			-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Field and Equipment Maintenance													
	Delete Long-Term Vacant Position (25-N10062)	Gov Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete vacant non-permanent Equipment Operator Journey II (25-N10062), wage grade 53, located in Anchorage International Airport.</i>													
	1027 IntAirport (Other)		-17.3										
* Allocation Difference *			-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Anchorage Airport Safety													
	Delete Hollow Federal Authorization	Gov Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-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 **			-121.8	-121.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Marine Highway System													
Marine Engineering													
	Shore Maintenance Crew Increase	Gov Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Marine Highway System (AMHS) is responsible for the maintenance and operation of 18 docks -- with various ramps, and security systems, parking lots, 13 terminal buildings, a passenger facility, three maintenance shops (two required by the fast vehicle ferry code), a warehouse and the recently purchased and renovated Marine Engineering Building in Ketchikan. Several of these are new responsibilities in the past few years (Annette bay dock and passenger facility, Ketchikan Marine Engineering Building, Prince Rupert and Gustavus). The maintenance and upkeep on the aging structures -- particularly those associated with the docks has increased over the past years and AMHS is in need of an additional shore maintenance crew person to adequately maintain these state assets.</i>													
<i>A position will be identified within the department. Partial funding is available to support this need via a transfer from Marine Shore Operations. This request will fully fund the position.</i>													
	1004 Gen Fund (UGF)		60.0										

**2014 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
Marine Highway System (continued)													
Marine Engineering (continued)													
* Allocation Difference *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Port of Bellingham Lease Increase		Gov Inc	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
<i>In October 2009 the Alaska Marine Highway System (AMHS) entered into a 15 year lease of the Bellingham terminal facility and negotiated a contract labor agreement with the Port of Bellingham to provide labor for staging, ticketing, security and other requirements. With the signing of the agreement AMHS received a budget increment to cover the difference between the new contract and the previous contract.</i>													
<i>The contract has increased based on an annual cost of living index and AMHS has not received additional authority to offset the previous five years of increases. In addition, the Kennicott was redeployed on the Bellingham to Whittier express run and additional charges were incurred for the additional 13 "boat days" involved.</i>													
<i>The contract has increased \$124.0 since the initial year of the contract and the additional boat days for the Kennicott is an increase of \$42.0.</i>													
1004 Gen Fund (UGF)			166.0										
* Allocation Difference *			166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			226.0	60.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			43.7	-1,453.0	18.0	1,460.0	18.7	0.0	0.0	0.0	-13	-2	-4

**2014 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													
Budget Reductions/Additions - Systemwide													
L	Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure	Gov	OTI	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
	<i>The adjustment to the language estimate for FY2014 is reversed and an updated language item for license plate revenue will be included in the FY2015 budget.</i>												
	<i>The original \$2.0 appropriation was an estimate of the special license plate fees to be collected in FY2013 for expenditure by the university in FY2014. A miscellaneous adjustment reduced that estimate by \$1.2 to reflect the actual fees that were available; a net of \$0.8.</i>												
	1004 Gen Fund (UGF)		1.2										
L	Reverse FY2014 License Plate Revenue Estimate	Gov	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	<i>The language estimate for FY2014 is reversed and an updated language item for license plate revenue will be included in the FY2015 budget.</i>												
	<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 license 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										
	Reduce Expenditure Level	Gov	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>An unrestricted general fund (UGF) reduction to align UGF support with projected available revenue will be managed as University management and the Board of Regents deem necessary.</i>												
	1004 Gen Fund (UGF)		-14,900.0										
L	FY15 receipts from special request license plate fees	Gov	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, 2014, for the issuance of special request university license 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 campuses of the university for the fiscal year ending June 30, 2015.</i>												
	1004 Gen Fund (UGF)		2.0										
	Technical Vocational Education Program Funding	Gov	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0	0	0
	<i>Technical Vocational Education Program (TVEP), commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Legislation extending the unemployment contributions for the Alaska technical and vocational education program is expected to be considered during the next legislative session. Assuming the distribution to the university remains unchanged, the projected increase in FY2015 will be \$51.8.</i>												
	1151 VoTech Ed (DGF)		51.8										
	* Allocation Difference *			-14,847.0	-14,900.0	0.0	53.0	0.0	0.0	0.0	0	0	0
Statewide Services													
	University of Alaska Utility Cost Increases	Gov	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
	<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of</i>												

**2014 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Statewide Services (continued)													
University of Alaska Utility Cost Increases (continued)													
<i>the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			45.0										
* Allocation Difference *			45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
MH Trust: Workforce Dev - Grant 884.09	Gov	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Costs (FY15-FY17)													
<i>These funds will be used through the University of Alaska Anchorage Office of Health Program Development to ensure administrative costs such as implementing the Alaska Health Workforce Coalition contract or continued funding for Results Based Accountability.</i>													
1092 MHTAAR (Other)			35.0										
MH Trust: Workforce Dev - Grant 3509.03	Gov	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects (FY15-FY17)													
<i>These funds will be used through the University of Alaska Anchorage Office of Health Program Development to ensure the work of the Alaska Health Workforce Coalition (AHWC) continues. The funds may be used to fund one time or small projects, for example, if further analysis of the 2012 Vacancy Study is requested or an AHWC strategy needs additional funding assistance to move forward.</i>													
1092 MHTAAR (Other)			35.0										
MH Trust: Workforce Dev - Grant 1335.06	Gov	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy study													
<i>The Trust Workforce Development Focus Area, in partnership with the University of Alaska, the Alaska Area Health Education Center and the Department of Labor, Workforce Development, is investing in a biannual health workforce vacancy study to determine the extent of openings within health-related occupations. Using purposive sampling, the study will survey over 500 health worker employers, including behavioral health facilities, hospitals, nursing homes, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 in behavioral health includes: 1) the total number of persons currently employed; 2) the total number of current vacancies; 3) if training is required beyond minimum education and training, and 4) how long the vacancies have been open. The vacancy study is completed semi-annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns.</i>													
1092 MHTAAR (Other)			75.0										
MH Trust: Benef Employment - Grant 1291.08	Gov	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	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>													

**2014 Legislature - Operating Budget
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Between Adj Base and Gov**

**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: Benef Employment - Grant 1291.08													
Partners in policymaking (continued)													
6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.													
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.													
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce - Grant 574.09	Gov	IncM	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Specialized skills and services training on serving cognitively impaired offenders													
<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>													
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at Alaska Psychiatric Institute and correctional institutions will be analyzed. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.</i>													
1092 MHTAAR (Other)			65.0										
MH Trust: Workforce Dev - Grant 573.09	Gov	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.</i>													
1092 MHTAAR (Other)			80.0										
MH Trust: Workforce Dev - Grant 582.09	Gov	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities													
<i>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</i>													

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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 582.09													
Technical Assistance & Implementation of													
D.A.R.T. Teams in Targeted Communities													
(continued)													
<i>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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.</i>													
			1092 MHTAAR (Other)	210.0									
			UAA AK Airlines Center (Sports Arena)		Gov	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0
Operating Costs													
<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 2014. This request covers the additional operating, maintenance, and programming costs associated with this 196,000 gross square foot facility.</i>													
			1004 Gen Fund (UGF)	1,610.0									
			1048 Univ Rcpt (DGF)	1,789.9									
			University of Alaska Utility Cost Increases		Gov	Inc	256.7	0.0	0.0	256.7	0.0	0.0	0.0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
			1048 Univ Rcpt (DGF)	256.7									
			* Allocation Difference *	4,356.6			0.0	0.0	4,356.6	0.0	0.0	0.0	0.0
Kenai Peninsula College													
University of Alaska Utility Cost Increases													
				20.0	Gov	Inc	0.0	0.0	20.0	0.0	0.0	0.0	0.0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
			1048 Univ Rcpt (DGF)	20.0									
			* Allocation Difference *	20.0			0.0	0.0	20.0	0.0	0.0	0.0	0.0
Kodiak College													
University of Alaska Utility Cost Increases													
				10.1	Gov	Inc	0.0	0.0	10.1	0.0	0.0	0.0	0.0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
			1048 Univ Rcpt (DGF)	10.1									
			* Allocation Difference *	10.1			0.0	0.0	10.1	0.0	0.0	0.0	0.0
Matanuska-Susitna College													
UAA Mat-Su Valley Center for Arts and													
Learning Operating Costs													
<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 2014. Startup of operating and maintenance costs associated with this 30,000 gross square foot facility are needed along with the recruitment and hiring of appropriate personnel to manage and</i>													

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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)													
Matanuska-Susitna College (continued)													
UAA Mat-Su Valley Center for Arts and Learning Operating Costs (continued)													
<i>operate the theatre/auditorium, as the design and the construction of this facility are completed. A facility manager is a key staff component and will schedule and solicit facility uses, develop operational policies and procedures and participate in the latter stages of the construction to better understand and operate the facility. Operationally, Valley Center for the Arts will have both community and college uses. University generated revenue and increased semester credit hours will be impacted starting in FY2015 by theatre operations and additional classes held in the facility.</i>													
1004 Gen Fund (UGF)			540.0										
1048 Univ Rcpt (DGF)			75.0										
University of Alaska Utility Cost Increases	Gov	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			6.0										
* Allocation Difference *			621.0	0.0	0.0	621.0	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
University of Alaska Utility Cost Increases	Gov	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			24.5										
* Allocation Difference *			24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
University of Alaska Utility Cost Increases	Gov	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			6.4										
* Allocation Difference *			6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
University of Alaska Utility Cost Increases	Gov	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			1.3										
* Allocation Difference *			1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
UAF Public Private Partnership Housing Development	Gov	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>As part of the Student Life: Transforming the UAF Experience project, the University of Alaska Fairbanks (UAF)</i>													

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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)													
Fairbanks Campus (continued)													
UAF Public Private Partnership Housing Development (continued)													
<i>proposes to provide new student housing units through a public private partnership (P3) arrangement. The housing will be the first phase in a plan to increase the quality and quantity of housing stock. The project will provide beds in dormitory buildings either adjacent to the Wood Center or at a location near core campus. The first phase, a 90-bed dormitory, could be constructed between August 2014 and May 2016, with the remaining 110 beds thereafter. UAF will continue to work through public private partnership development; depending on the arrangements, future funding requests may be operating or capital. Feasibility studies are in progress as part of plan development.</i>													
1048 Univ Rcpt (DGF)			1,500.0										
University of Alaska Utility Cost Increases	Gov	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			967.3										
* Allocation Difference *			2,467.3	0.0	0.0	2,467.3	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
University of Alaska Utility Cost Increases	Gov	Inc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			1.8										
* Allocation Difference *			1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
University of Alaska Utility Cost Increases	Gov	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			8.5										
* Allocation Difference *			8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
University of Alaska Utility Cost Increases	Gov	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			2.2										
* Allocation Difference *			2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	Gov	IncM	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Juneau Campus (continued)													
Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training (continued)													
<i>The Director of Center for Mine Training was created after receiving a \$300.0 donation from Hecla Greens Creek (HGC) in June of 2011. The Director also holds the title of Assistant Professor, teaching courses to support the HGC donation by creating and providing curriculum for the Hecla Greens Creek Mine Training Career Pathway. The Director teaches two introductory courses which are the first two steps in the career pathway. After taking these courses, the student will enter into the UAS Mine Mechanics Occupational Endorsement (OE) program and then into the Power Technology Associates of Applied Science (AAS) program, with an emphasis in diesel, all funded by the HGC donation until FY2015.</i>													
<i>The Director works in cooperation with University of Alaska Mining and Petroleum Training Service (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, entry-level miner trainings, which leads to jobs in local mines after concluding training and operating the Mine Simulator, which included partial funding in 2011. The Director also represents UAS Center for Mine Training locally, regionally, statewide, nationally and internationally.</i>													
<i>One-time funding of \$117.8 in support of this program was authorized for FY2014. In FY2015, the funding is included as part of the University of Alaska Southeast base operating budget.</i>													
1004 Gen Fund (UGF)			90.0										
1048 Univ Rcpt (DGF)			27.8										
UAS Freshmen Residence Hall Operating Costs	Gov	Inc	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Juneau campus facility is scheduled to be operational as of fall 2014. This request covers the additional operating and maintenance costs associated with this 35,000 gross square foot facility.</i>													
1048 Univ Rcpt (DGF)			425.0										
University of Alaska Utility Cost Increases	Gov	Inc	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			48.6										
* Allocation Difference *			591.4	0.0	0.0	591.4	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
University of Alaska Utility Cost Increases	Gov	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			11.0										
* Allocation Difference *			11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
University of Alaska Utility Cost Increases	Gov	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of</i>													

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Agency: University of Alaska

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
University of Alaska Utility Cost Increases (continued)												
<i>the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
	1048 Univ Rcpt (DGF)	5.6										
	* Allocation Difference *	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **	-6,674.3	-14,900.0	0.0	8,225.7	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***	-6,674.3	-14,900.0	0.0	8,225.7	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Judicial Retirement System Decrease from 40.1% to 39.79%	Gov	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
Life Cycle Replacement of Computer Systems	Gov	Inc	25.0	0.0	0.0	0.0	25.0	0.0	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. This amount will be allocated as follows: \$25.0 to Appellate Courts, \$50.0 to Administration and Support, and \$100.0 to Trial Courts.</i>													
1004 Gen Fund (UGF)			25.0										
* Allocation Difference *			20.1	-4.9	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Federal Receipts (Interagency) for Family Law Self-Help Center	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Family Law Self-Help Center (FLSHC) assists pro se litigants (litigants without lawyers) throughout the state. Assistance is conducted, primarily over the phone, on family law cases such as divorce, dissolution, child support, and other family-related law. The operation is currently completely funded by federal funds that are passed through the Child Support Services Division (CSSD) to the court system for this purpose. The court is eligible to receive additional funds through CSSD in FY15. These funds will be used to support and expand upon the services provided through the FLSHC.</i>													
1002 Fed Rcpts (Fed)			-250.0										
1007 I/A Rcpts (Other)			250.0										
Judicial Retirement System Decrease from 40.1% to 39.79%	Gov	Dec	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.7										
Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes	Gov	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY14, the Office of Public Advocacy (OPA) revised its interpretation of its authority statutes and determined that it could no longer fund the costs for court visitors in conservatorship cases; the court therefore must now pay the fees associated with the court visitors. The court had not previously been responsible for the payments and had not anticipated the change in policy. Based on payments made since the start of FY14, at which time the new policy was implemented by OPA, the court system estimates a need of \$107.0 for FY15.</i>													
<i>In addition, the Department of Law implemented a new policy in July 2013 that it would not enter plea agreements in certain serious felony and sex offense cases. The exact effects of that policy are not yet fully knowable, but the court anticipates that since fewer cases will be resolved through a plea bargain, the number of cases brought to</i>													

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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes (continued)													
<i>jury trials and the number of charges brought before grand juries will increase. This request will cover the court's anticipated increased juror costs and increased use of pro tem judges to cover the increase in the criminal trial rate.</i>													
1004 Gen Fund (UGF)			107.0										
Policy Change Restricting Cases That Can Be Considered for Sentencing Plea Agreements Has Increased the Court's Caseload	Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY14, the Office of Public Advocacy (OPA) revised its interpretation of its authority statutes and determined that it could no longer fund the costs for court visitors in conservatorship cases; the court therefore must now pay the fees associated with the court visitors. The court had not previously been responsible for the payments and had not anticipated the change in policy. Based on payments made since the start of FY14, at which time the new policy was implemented by OPA, the court system estimates a need of \$107.0 for FY15.</i>													
<i>In addition, the Department of Law implemented a new policy in July 2013 that it would not enter plea agreements in certain serious felony and sex offense cases. The exact effects of that policy are not yet fully knowable, but the court anticipates that since fewer cases will be resolved through a plea bargain, the number of cases brought to jury trials and the number of charges brought before grand juries will increase. This request will cover the court's anticipated increased juror costs and increased use of pro tem judges to cover the increase in the criminal trial rate.</i>													
1004 Gen Fund (UGF)			200.0										
Existing Facility Leases	Gov	Inc	104.3	0.0	0.0	104.3	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 FY15, \$68.9 is required to fund lease increases for existing long-term leases in Nome, Dillingham, Unalaska, Homer, Glennallen, Bethel, Cordova, Kake, and Sand Point.</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 FY15 to pay the cost of the court system's share of this space is \$27.1 for the Dimond Courthouse and \$8.3 for the Palmer State Office Building.</i>													
1004 Gen Fund (UGF)			104.3										
Facility Maintenance Services	Gov	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
<i>Snow removal and janitorial services contracts are increasing in Anchorage, Palmer, Fairbanks, and Kenai. Without increased funding, the additional service contracts costs must be absorbed within the maintenance budget. Diverging funds from on-going preventive maintenance activities to cover the cost of increased service contracts will cause these critical maintenance activities to be deferred.</i>													
1004 Gen Fund (UGF)			46.0										
Interpreter and Translation Services	Gov	Inc	25.0	0.0	0.0	25.0	0.0	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</i>													

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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Interpreter and Translation Services (continued)													
<i>system received an appropriation of \$25.0. In FY14, an additional \$10.0 was appropriated for this purpose. The court system continues to see an increase in limited English proficient persons involved in courtroom proceedings. An additional \$25.0 is needed to address the increased need for language interpreters and training for language interpreters.</i>													
1004 Gen Fund (UGF)			25.0										
Life Cycle Replacement of Computer Systems		Gov Inc	100.0	0.0	0.0	0.0	75.0	25.0	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. This amount will be allocated as follows: \$25.0 to Appellate Courts, \$50.0 to Administration and Support, and \$100.0 to Trial Courts.</i>													
1004 Gen Fund (UGF)			100.0										
Security Screening Services		Gov Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<i>The legislature has funded contracted security screening services for the seven superior courts with multiple superior court judges. For courts in Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, Kenai, and Bethel, full-time security guards are posted and security screening (akin to airport screening) is conducted. The superior courts in Nome, Kotzebue, Barrow, Kodiak, Sitka, and Dillingham do not have any security guards or stationary security screening equipment. The court system is requesting funding to contract for one full-time security guard to be hired for each superior court location at which there is currently no security services.</i>													
<i>Because a minimum of two guards is required to operate security screening equipment consisting of an x-ray machine and a walk-through metal detector, the court system plans to use the single guard to perform hand searches of patrons' bags and use of hand-held metal detector to screen for prohibited items.</i>													
<i>Additionally, enhanced security screening services are needed for the courtroom housed at the Anchorage Jail. Judges travel to that facility to conduct arraignments for defendants who are in custody; the prisoners are behind a secure barrier, but visitors who enter the jail facility and the courtroom are not adequately screened to ensure the security of the judge and of other visitors. The court is requesting funds to add a secondary screening station to ensure that improper items that place the judge and spectators at risk of harm are not brought into the courtroom and that the level of security is, at a minimum, equivalent to that of the Boney and Nesbett courthouses.</i>													
<i>Finally, the Anchorage court handles long-term domestic violence (DV) protective orders on the first floor of the Boney Courthouse. Because these hearings can be volatile, Judicial Services tries to have an officer in the DV area, but this is not always possible given the resources required for in-custody criminal trials. The Anchorage court requests funding to contract for a security guard to be placed in the DV area to ensure the safety and security of DV petitioners.</i>													
1004 Gen Fund (UGF)			400.0										

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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
Alaska Court System (continued)													
Trial Courts (continued)													
Transcript Services for the Office of Public Advocacy and Public Defender's Office	Gov	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<i>As requested by the agencies, the court system prepares transcripts of criminal proceedings when the defense is provided at public expense through the Office of Public Advocacy and through the Public Defender's Office. The demand for transcripts requested by these agencies has increased and the additional amount of funding needed from each agency is \$30.0.</i>													
1007 I/A Rcpts (Other)			60.0										
Utility Costs in Fairbanks and Emmonak	Gov	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
<i>The court system is experiencing increases in utility costs in Fairbanks and Emmonak. The majority of the increase is due to steam heat and electricity in the Fairbanks office. The court system was notified by Golden Valley Electric Association that costs for utilities provided in this region will be increasing by 20.5%.</i>													
1004 Gen Fund (UGF)			23.5										
Wide Area Network Bandwidth Expansion	Gov	Inc	636.1	0.0	0.0	636.1	0.0	0.0	0.0	0.0	0	0	0
<i>Like other state agencies, the court system is in need of increased bandwidth, which allows electronic information to 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. Increased bandwidth is 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.</i>													
<i>Once the court system implements its eCourts (e-filing, document management, fully electronic case file), higher network bandwidth will be integral to its success. The court system is already experiencing network congestion, especially at many of its rural locations. In FY14, the court system received \$350.0 to purchase increased bandwidth. This sum was sufficient to purchase increased bandwidth in some rural locations, including Bethel, Nome, and Kotzebue. The court system is seeking additional funding to improve the network transmission speeds in other parts of the state.</i>													
1004 Gen Fund (UGF)			636.1										
* Allocation Difference *			1,665.2	-36.7	0.0	1,601.9	75.0	25.0	0.0	0.0	0	0	0
Administration and Support													
Life Cycle Replacement of Computer Systems	Gov	Inc	50.0	0.0	0.0	0.0	50.0	0.0	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. This amount will be allocated as follows: \$25.0 to Appellate Courts, \$50.0 to Administration and Support, and \$100.0 to Trial Courts.</i>													
1004 Gen Fund (UGF)			50.0										

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**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Administration and Support (continued)													
* Allocation Difference *			50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,735.3	-41.6	0.0	1,601.9	150.0	25.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	Gov	IncT	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
<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. This project was started with Mental Health Trust Authority authorized receipts (MHTAAR) funding in FY2009. The FY2015 (MHTAAR) increment maintains the FY2014 momentum of effort.</i>													
<i>The Trust may request this project transition to GF/MH in FY2018.</i>													
1092 MHTAAR (Other) 245.9													
MH Trust: Dis Justice- Grant 3502.02 Training for Judicial Conference	Gov	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>The funding may be used to provide training on topics related to mental health disorders and/or cognitive impairments and associated treatments, addictions and associated treatment, therapeutic jurisprudence principles and practices, or other topics identified and approved by The Trust. By providing this training and education these professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This project will result in minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations. The training may occur at an annual judicial or magistrate conference or at joint conference with the Dept. of Law, Public Defender Agency, and Office of Public Advocacy.</i>													
<i>The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment is required for the aforementioned services.</i>													
1092 MHTAAR (Other) 10.0													
* Allocation Difference *			255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Maintain Zero Vacancy Factor	Gov	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Commission on Judicial Conduct is comprised of two staff members - an executive director and an administrative assistant. The budget of the Commission on Judicial Conduct is very small with the majority of the</i>													

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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commission on Judicial Conduct (continued)													
Commission on Judicial Conduct (continued)													
Maintain Zero Vacancy Factor (continued)													
<i>funding required to pay the costs of personal services. This increment will fully fund the projected FY2015 personal services costs.</i>													
1004 Gen Fund (UGF)			10.9										
LFD Reconciliation: DO NOT CHOOSE - COLA Increase for Non-Covered Judicial Employees and Working Reserve Decrease	Gov	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
* Allocation Difference *			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Judicial Council

Judicial Council

Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	Gov	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Judicial Council (Council) requires funding to solicit public feedback about the qualifications of judicial applicants and the performance of judges as well as to publicize its evaluations about the performance of judges and recommendations as to whether judges should be retained in office. The Council was previously appropriated funding for these purposes and requests that it be restored.

The Council values public input regarding the qualifications of judicial applicants. It conducts a public hearing in the location of each judicial vacancy to obtain public comments about judicial applicants. Up until FY2014, the Legislature had provided funding to the Council to advertise these hearings to maximize public participation. Without funding, the Council has been unable to run paid advertising in local papers or on the radio. In advertising a recent hearing, the Council posted notices on the state's on-line system, issued a press release, and posted notices on its web site and in courthouses. Very few members of the public attended. Absent funds to run paid advertising, the Council expects the turnout at public hearings to continue to be low.

To enable voters to make informed decisions about whether judges should be retained in office, in 1973, the Legislature required the Council to conduct evaluations of the performance of judges and to publicize its evaluations and recommendations. The public's perspective on the performance of judges is a vital part of the evaluation. The Council conducts a statewide public hearing to obtain public comments about the performance of judges. The Legislature, recognizing the importance of public input, has typically allowed the Council to use legislative information office statewide to conduct this public hearing. In the spring of 2014, the Council will hold its first statewide public hearing on the performance of judges since its advertising funding was discontinued. Without the ability to advertise the public hearings in local papers throughout the state, the Council anticipates a low turnout and little public comment on the judges standing for retention.

The Alaska Judicial Council makes available more information about the performance of judges than any other state provides about the performance of its judges. The intent is to enable Alaskans to make informed decisions when they vote on the retention of judges. It is imperative that voters be aware of the availability of this information. The election in 2014 will be the first in which the Council has no advertising budget. The lack of an advertising budget will mean that voters will be less likely to be aware of the information they need to make important decision about the retention of judges. And without the ability to advertise, if there is a recommendation

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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
Judicial Council (continued)												
Judicial Council (continued)												
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications (continued)												
<i>against a judge whose performance is sub-standard or otherwise problematic, the Council will not have an effective means to provide the public with this information.</i>												
 <i>The Alaska Judicial Council requests that the Legislature restore \$20.0 in advertising funding to enable the Council to meaningfully obtain public input when it evaluates judicial applicants and judges, and to insure that Alaskans are aware of the information they need to vote on the retention of judges.</i>												
1004 Gen Fund (UGF)		20.0										
* Allocation Difference *		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		2,020.4	-32.4	0.0	1,877.8	150.0	25.0	0.0	0.0	0	0	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
Budget and Audit Committee													
Legislative Audit													
State Agency Performance Audits Ch19	Gov	Inc	720.9	88.9	9.5	633.0	-10.5	0.0	0.0	0.0	0	0	0
SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44													
L16) (HB65)													
<i>The anticipated costs of performance audits will vary from year to year depending on which agencies and how many agencies will be audited. The anticipated cost for FY15 is \$1.35 million. The cost in future years is expected to be as low as \$1.2 million. In this situation, it may be desirable to have a base budget of approximate \$1.1 million combined with a multi-year transaction that can be used whenever audit costs exceed the base amount.</i>													
1004 Gen Fund (UGF)			720.9										
* Allocation Difference *			720.9	88.9	9.5	633.0	-10.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			720.9	88.9	9.5	633.0	-10.5	0.0	0.0	0.0	0	0	0
Legislative Council													
Legislature State Facilities Rent													
Anchorage Legislative Information Office Rent	Gov	Inc	3,340.0	0.0	0.0	3,340.0	0.0	0.0	0.0	0.0	0	0	0
<i>The office is being renovated, and costs of renovation are being added to rent costs. Because neither the purpose nor the staffing of the office will change, the increased cost is included in the adjusted base column.</i>													
1004 Gen Fund (UGF)			3,340.0										
* Allocation Difference *			3,340.0	0.0	0.0	3,340.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,340.0	0.0	0.0	3,340.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,060.9	88.9	9.5	3,973.0	-10.5	0.0	0.0	0.0	0	0	0

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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 Appropriations													
L	Gov	OTI	-36,000.0	0.0	0.0	-36,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Estimated FY2014 Funding (Dependent of the Price of Oil) to Be Allocated to Agencies by OMB													
			-36,000.0										
L	Gov	IncM	30,000.0	0.0	0.0	30,000.0	0.0	0.0	0.0	0.0	0	0	0
Estimated FY2015 Funding (Dependent on the Price of Oil) to Be Allocated to Agencies by OMB													
<p>(a) If the 2015 fiscal year-to-date average price of Alaska North Slope crude oil exceeds \$70 a barrel on August 1, 2014, the amount of money corresponding to the 2015 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of this section, estimated to be \$15,000,000, is appropriated from the general fund to the Office of the Governor for distribution to state agencies to offset increased fuel and utility costs for the fiscal year ending June 30, 2015.</p> <p>(b) If the 2015 fiscal year-to-date average price of Alaska North Slope crude oil exceeds \$70 a barrel on December 1, 2014, the amount of money corresponding to the 2015 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of this section, estimated to be \$15,000,000, is appropriated from the general fund to the Office of the Governor for distribution to state agencies to offset increased fuel and utility costs for the fiscal year ending June 30, 2015.</p> <p>(c) The following table shall be used in determining the amount of the appropriations made in (a) and (b) of this section:</p>													
1004 Gen Fund (UGF)			30,000.0										
* Allocation Difference *			-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L Reverse FY2014 Funding	Gov	OTI	-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										
L FY2015 Funding	Gov	IncM	1,601.7	0.0	0.0	0.0	0.0	0.0	0.0	1,601.7	0	0	0
<i>The sum of \$1,601,700 is appropriated from interest earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2015.</i>													
1075 Cln Wtr Fd (Other)			1,601.7										
* Allocation Difference *			-97.1	0.0	0.0	0.0	0.0	0.0	0.0	-97.1	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L Reverse FY2014 Funding	Gov	OTI	-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										
L FY2015 Funding	Gov	IncM	1,691.7	0.0	0.0	0.0	0.0	0.0	0.0	1,691.7	0	0	0
<i>The sum of \$1,691,700 is appropriated from interest earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water fund revenue bond redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2015.</i>													
1100 Drk Wtr Fd (Other)			1,691.7										
* Allocation Difference *			-113.3	0.0	0.0	0.0	0.0	0.0	0.0	-113.3	0	0	0
Capital Project Debt Reimbursement													
L Reverse FY2014 Funding - HB528 University	Gov	OTI	-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 FY2014 Funding - HB528 DOTPF Municipal Projects	Gov	OTI	-3,085.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,085.8	0	0	0
1004 Gen Fund (UGF)			-3,085.8										
L Reverse FY2014 Funding - HB528 AEA Power Projects	Gov	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
1004 Gen Fund (UGF)			-1,294.9										
L FY2015 Funding - HB528 University	Gov	IncM	1,216.1	0.0	0.0	0.0	0.0	0.0	0.0	1,216.1	0	0	0
<i>The sum of \$5,472,003 (total for all projects under three agencies) is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2015, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects: University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility \$1,216,125</i>													
1004 Gen Fund (UGF)			1,216.1										
L FY2015 Funding - HB528 DOTPF Municipal Projects	Gov	IncM	2,961.0	0.0	0.0	0.0	0.0	0.0	0.0	2,961.0	0	0	0
<i>The sum of \$5,472,003 (total for all projects under three agencies) is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2015, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects: Department of Transportation and Public Facilities (A) Matanuska-Susitna Borough (deep water port and road upgrade) 707,863 (B) Aleutians East Borough/False Pass (small boat harbor) 110,286</i>													

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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)													
Capital Project Debt Reimbursement (continued)													
FY2015 Funding - HB528 DOTPF Municipal Projects (continued)													
(C) City of Fairbanks (fire headquarters station replacement) 869,108													
(D) City of Valdez (harbor renovations) 213,188													
(E) Aleutians East Borough/Akutan (small boat harbor) 358,508													
(F) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades) 334,624													
(G) City of Unalaska (Little South America (LSA) Harbor) 367,445													
	1004 Gen Fund (UGF)		2,961.0										
L	FY2015 Funding - HB528 AEA Power Projects	Gov IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
<i>The sum of \$5,472,003 (total for all projects under three agencies) is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2015, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:</i>													
<i>Alaska Energy Authority</i>													
<i>(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant) 943,676</i>													
<i>(B) Copper Valley Electric Association (cogeneration projects) 351,180</i>													
	1004 Gen Fund (UGF)		1,294.9										
* Allocation Difference *			-129.3	0.0	0.0	0.0	0.0	0.0	0.0	-129.3	0	0	0
Certificates of Participation													
L	Reverse FY2014 Funding	Gov	OTI	-1,795.8	0.0	0.0	0.0	0.0	0.0	-1,795.8	0	0	0
<i>\$1,793.3 virology lab</i>													
<i>\$2.5 trustee fees</i>													
	1004 Gen Fund (UGF)		-1,795.8										
L	FY2015 Funding	Gov	IncM	4,569.2	0.0	0.0	0.0	0.0	0.0	4,569.2	0	0	0
<i>The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2015, estimated to be \$4,569,150, is appropriated from the general fund to the state bond committee for that purpose for the fiscal year ending June 30, 2015.</i>													
<i>\$1,775.2 virology lab</i>													
<i>\$2,791.6 Alaska native medical center housing authorized in SB88</i>													
<i>\$2.5 trustee fees</i>													
	1004 Gen Fund (UGF)		4,569.2										
* Allocation Difference *			2,773.4	0.0	0.0	0.0	0.0	0.0	0.0	2,773.4	0	0	0
Department of Administration Obligations													
L	Reverse FY2014 Funding - Atwood Building	Gov	OTI	-3,467.0	0.0	0.0	0.0	-3,467.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-3,467.0										
L	Reverse FY2014 Funding - Linnay Pacillo Parking Garage	Gov	OTI	-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										
L	FY2015 Funding - Atwood Building	Gov	IncM	3,467.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
<i>The sum of \$6,770,505 is appropriated from the general fund to the Department of Administration in the following amounts for the purpose of paying the following obligations to the Alaska Housing Finance Corporation for the fiscal year ending June 30,</i>													

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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)													
Department of Administration Obligations (continued)													
FY2015 Funding - Atwood Building (continued)													
2015:													
(1) \$3,467,005 for the Robert B. Atwood Building in Anchorage; and													
(2) \$3,303,500 for the Linny Pacillo Parking Garage in Anchorage.													
	1004 Gen Fund (UGF)		3,467.0										
L	FY2015 Funding - Linny Pacillo Parking Garage	Gov IncM	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
<i>The sum of \$6,770,505 is appropriated from the general fund to the Department of Administration in the following amounts for the purpose of paying the following obligations to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2015:</i>													
(1) \$3,467,005 for the Robert B. Atwood Building in Anchorage; and													
(2) \$3,303,500 for the Linny Pacillo Parking Garage in Anchorage.													
	1004 Gen Fund (UGF)		3,303.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Obligation Bonds													
L	Reverse FY2014 Funding Series 2003A	Gov	-20,212.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,212.0	0	0	0
	1004 Gen Fund (UGF)		-20,212.0										
L	Reverse FY2014 Funding Series 2003B	Gov	-12,279.3	0.0	0.0	0.0	0.0	0.0	0.0	-12,279.3	0	0	0
	1002 Fed Rcpts (Fed)		-12,279.3										
L	Reverse FY2014 Funding Series 2009A	Gov	-12,932.2	0.0	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	Reverse FY2014 Funding Series 2010AB	Gov	-9,158.8	0.0	0.0	0.0	0.0	0.0	0.0	-9,158.8	0	0	0
	1004 Gen Fund (UGF)		-2,721.8										
	1044 ADRF (Other)		-1,040.0										
	1173 GF MisEarn (UGF)		-632.2										
	1212 Stimulus09 (Fed)		-4,764.8										
L	Reverse FY2014 Funding Series 2012A	Gov	-9,264.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,264.9	0	0	0
	Refinanced Series 2003A												
	1004 Gen Fund (UGF)		-9,264.9										
L	Reverse FY2014 Funding Series 2013ABCD	Gov	-17,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-17,700.0	0	0	0
	1004 Gen Fund (UGF)		-17,700.0										
L	Reverse FY2014 Arbitrage Rebate	Gov	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	0	0	0
	1004 Gen Fund (UGF)		-325.0										
L	Reverse FY2014 Trustee Fees 2003A, 2009A, 2010AB, 2012A, 2013ABCD	Gov	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
	1004 Gen Fund (UGF)		-5.3										
L	Reverse Expenses Incidental to Sale and Issuance of GO Bonds (HB286) (Sec26a Ch17 SLA2012 P179 L1) (FY13-FY16)	Gov	-3,465.4	0.0	0.0	-3,465.4	0.0	0.0	0.0	0.0	0	0	0
<i>Reverse multi-year appropriation from the base budget. The unexpended balance, if any, at the end of FY2014 will be added in Authorized as a carryforward for FY2015.</i>													
	1008 G/O Bonds (Other)		-3,465.4										
L	FY2015 Funding Series 2009A	Gov IncM	12,956.4	0.0	0.0	0.0	0.0	0.0	0.0	12,956.4	0	0	0
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
FY2015 Funding Series 2009A (continued)													
<i>purposes, for the fiscal year ending June 30, 2015:</i>													
<i>the sum of \$65,000 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2009A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A;</i>													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A, after the payment made in (4) of this subsection, estimated to be \$12,891,350, from the general fund for that purpose;</i>													
			12,891.4										
			65.0										
L	FY2015 Funding Series 2010AB receipts from	Gov	IncM	2,194.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
	Build America Bond credit payments												
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2015:</i>													
<i>the sum of \$50,500 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2010A, 2010B, and 2010C general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B;</i>													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to be \$2,194,004, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due on the series 2010A general obligation bonds;</i>													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to be \$2,227,757, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2010B general obligation bonds;</i>													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B, after payments made in (6), (7), and (8) of this subsection, estimated to be \$4,686,580, from the general fund for that purpose;</i>													
 <i>General Obligation Bonds- (Series 2010AB) - \$164.2M issue amount equates to debt service of \$9.2M in both FY2014 and FY2015. These bonds were passed by general election ballot in 2010, as proposed by SLA2010, Ch. 95 (HB424). Series 2012C was paid off in FY2014.</i>													
			2,194.0										
L	FY2015 Funding Series 2010AB receipts from	Gov	IncM	2,227.8	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
	Qualified School Construction Bond interest subsidy payments												
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2015:</i>													
<i>the sum of \$50,500 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2010A, 2010B, and 2010C general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B;</i>													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to be \$2,194,004, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due on the series 2010A general obligation bonds;</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
FY2015 Funding Series 2010AB receipts from Qualified School Construction Bond interest subsidy payments (continued)													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to be \$2,227,757, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2010B general obligation bonds;</i>													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B, after payments made in (6), (7), and (8) of this subsection, estimated to be \$4,686,580, from the general fund for that purpose;</i>													
<i>General Obligation Bonds- (Series 2010AB) - \$164.2M issue amount equates to debt service of \$9.2M in both FY2014 and FY2015. These bonds were passed by general election ballot in 2010, as proposed by SLA2010, Ch. 95 (HB424). Series 2012C was paid off in FY2014.</i>													
	1212 Stimulus09 (Fed)		2,227.8										
L	FY2015 Funding Series 2010AB	Gov IncM	4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2015:</i>													
<i>the sum of \$50,500 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2010A, 2010B, and 2010C general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B;</i>													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to be \$2,194,004, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due on the series 2010A general obligation bonds;</i>													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to be \$2,227,757, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2010B general obligation bonds;</i>													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B, after payments made in (6), (7), and (8) of this subsection, estimated to be \$4,686,580, from the general fund for that purpose;</i>													
<i>General Obligation Bonds- (Series 2010AB) - \$164.2M issue amount equates to debt service of \$9.2M in both FY2014 and FY2015. These bonds were passed by general election ballot in 2010, as proposed by SLA2010, Ch. 95 (HB424). Series 2012C was paid off in FY2014.</i>													
	1004 Gen Fund (UGF)		4,686.6										
	1173 GF MisEarn (UGF)		50.5										
L	FY2015 Funding Series 2012A	Gov IncM	29,227.8	0.0	0.0	0.0	0.0	0.0	0.0	29,227.8	0	0	0
<i>The bill says 227,227.8, which is 50,000 less than the OMB transaction.</i>													
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2015:</i>													
<i>the amount necessary, estimated to be \$29,277,750, for payment of debt service and accrued interest on</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
FY2015 Funding Series 2012A (continued)													
<i>outstanding State of Alaska general obligation bonds, series 2003A and 2012A, from the general fund for that purpose;</i>													
<i>Series 2012 refinanced 2003A, which was paid in full in FY2014.</i>													
			1004 Gen Fund (UGF)	29,227.8									
L	FY2015 Funding Series 2013A	Gov	IncM	460.9	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2015:</i>													
<i>the sum of \$8,200 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2013A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A;</i>													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2013A general obligation bonds;</i>													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, after payment made in (x) and (x) of this subsection, estimated to be \$24,985, from the general fund for that purpose;</i>													
			1004 Gen Fund (UGF)	25.0									
			1173 GF MisEarn (UGF)	8.2									
			1212 Stimulus09 (Fed)	427.7									
L	FY2015 Funding Series 2013B	Gov	IncM	16,160.9	0.0	0.0	0.0	0.0	0.0	16,160.9	0	0	0
<i>General Obligation Bonds- (Series 2013ABC) - Series 2013AB \$162.4M issue amount equates to debt service of \$7.6M in FY2014 and \$16.6M in FY2015. These bonds were passed by general election ballot in 2010, as proposed by SLA2010, Ch. 95 (HB284). Series 2013C Bond Anticipation Note \$152.0M issue amount equates to estimated debt service of \$10.0M in FY2014. The 2013 Series C bonds will be refinanced by the planned Series 2014A bond issue. These bonds were passed by general election ballot in 2012, as proposed by SLA2012, Ch. 18 (HB286).</i>													
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2015:</i>													
<i>the sum of \$92,300 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2013B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B;</i>													
<i>(14) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B, after payment made in (x) of this subsection, estimated to be \$16,068,625, from the general fund for that purpose;</i>													
			1004 Gen Fund (UGF)	16,068.6									
			1173 GF MisEarn (UGF)	92.3									
L	FY2015 Funding Series 2014A	Gov	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
<i>General Obligation Bonds- (Series 2014A) - This is an estimated \$300.0M issue amount equating to debt service of \$20.0M in FY2015. These bonds were passed by general election ballot in 2012, as proposed by SLA2012, Ch. 18 (HB286).</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
FY2015 Funding Series 2014A (continued)													
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2015:</i>													
<i>the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2014A, estimated to be \$20,000,000, from the general fund for that purpose;</i>													
			1004 Gen Fund (UGF)	20,000.0									
L	FY2015	Gov	IncM	5.3	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
2013AB, and 2014A													
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2015:</i>													
<i>the amount necessary for payment of trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, and 2014A, estimated to be \$5,300, from the general fund for that purpose;</i>													
			1004 Gen Fund (UGF)	5.3									
L	FY2015	Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
FY2015 Arbitrage Rebate													
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2015:</i>													
<i>the amount necessary for the purpose of authorizing payment to the United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation bonds, estimated to be \$100,000, from the general fund for that purpose;</i>													
			1004 Gen Fund (UGF)	100.0									
L	FY2015	Gov	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 GO Bonds cash flow deficiency may use GF													
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2015:</i>													
<i>the amount necessary for the purpose of authorizing payment to the United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation bonds, estimated to be \$100,000, from the general fund for that purpose;</i>													
* Allocation Difference *				2,727.3	0.0	0.0	-3,465.4	0.0	0.0	6,192.7	0	0	0
International Airport Revenue Bonds													
L	Reverse FY2014 Funding - Early Redemption	Gov	OTI	-35,700.0	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									
L	Reverse FY2014 Funding	Gov	OTI	-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									
	1179 PFC (Other)			-5,200.0									
L	FY2015 Funding - Early Redemption	Gov	IncM	4,055.0	0.0	0.0	0.0	0.0	0.0	4,055.0	0	0	0
<i>The sum of \$4,055,000 is appropriated to the state bond committee for payment of principal and interest, redemption premium, and trustee fees, if any, associated with the early redemption of international airport revenue bonds authorized by AS 37.15.410 37.15.550, for the fiscal year ending June 30, 2015, from the International Airports Revenue Fund (AS 37.15.430(a)).</i>													
	1027 IntAirport (Other)			4,055.0									
L	FY2015 Funding	Gov	IncM	46,678.0	0.0	0.0	0.0	0.0	0.0	46,678.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
International Airport Revenue Bonds (continued)													
FY2015 Funding (continued)													
<i>The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2015:</i>													
<i>(1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of Federal Aviation Administration approved passenger facility charges at the Alaska International Airports System;</i>													
<i>(2) the amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2010D, Build America Bonds federal interest subsidy due;</i>													
<i>(3) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after payments made in (1) and (2) of this subsection, estimated to be \$41,079,115, from the international airports revenue fund (AS 37.15.430(a)) for that purpose.</i>													
			41,079.2										
			5,200.0										
			398.8										
			-27,179.1	0.0	0.0	0.0	0.0	0.0	0.0	-27,179.1	0	0	0
* Allocation Difference *													
Municipal Jail Construction Reimbursement													
L	Reverse FY2014 Funding - Jail Facilities Fees	Gov	OTI	-4.2	0.0	0.0	0.0	-4.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-4.2									
L	Reverse FY2014 Funding - Anchorage Jail	Gov	OTI	-4,108.7	0.0	0.0	0.0	-4,108.7	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-4,108.7									
L	Reverse FY2014 Funding - Mat-Su Borough	Gov	OTI	-17,815.8	0.0	0.0	0.0	-17,815.8	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-17,815.8									
L	FY2015 Funding - Mat-Su Borough- Goose Creek Correctional Center	Gov	IncM	17,813.7	0.0	0.0	0.0	17,813.7	0.0	0.0	0	0	0
<i>The sum of \$21,928,750 is appropriated from the general fund to the Department of Administration for payment of obligations and fees for the following facilities for the fiscal year ending June 30, 2015:</i>													
FACILITY AND FEES ALLOCATION													
<i>(1) Anchorage Jail \$ 4,110,900</i>													
<i>(2) Goose Creek Correctional Center 17,813,650</i>													
<i>(3) Fees 4,200</i>													
	1004 Gen Fund (UGF)			17,813.7									
L	FY2015 Funding - Jail Facilities Fees	Gov	IncM	4.2	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
<i>The sum of \$21,928,750 is appropriated from the general fund to the Department of Administration for payment of obligations and fees for the following facilities for the fiscal year ending June 30, 2015:</i>													
FACILITY AND FEES ALLOCATION													
<i>(1) Anchorage Jail \$ 4,110,900</i>													
<i>(2) Goose Creek Correctional Center 17,813,650</i>													
<i>(3) Fees 4,200</i>													
	1004 Gen Fund (UGF)			4.2									
L	FY2015 Funding - Anchorage Jail	Gov	IncM	4,110.9	0.0	0.0	0.0	4,110.9	0.0	0.0	0	0	0
<i>The sum of \$21,928,750 is appropriated from the general fund to the Department of Administration for payment of obligations and fees for the following facilities for the fiscal year ending June 30, 2015:</i>													
FACILITY AND FEES ALLOCATION													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Municipal Jail Construction Reimbursement (continued)													
FY2015 Funding - Anchorage Jail (continued)													
(1) Anchorage Jail \$ 4,110,900													
(2) Goose Creek Correctional Center 17,813,650													
(3) Fees 4,200													
1004 Gen Fund (UGF)			4,110.9										
* Allocation Difference *			0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0	0	0
School Debt Reimbursement													
L Reverse FY2014 Funding	Gov	OTI	-128,263.1	0.0	0.0	-808.1	0.0	0.0	-127,455.0	0.0	0	0	0
<i>Reverse FY2014 funding as adjusted by line item transfer.</i>													
1004 Gen Fund (UGF)			-107,463.1										
1030 School Fnd (DGF)			-20,800.0										
L FY2015 Funding Estimate	Gov	IncM	128,910.2	0.0	0.0	808.6	0.0	0.0	128,101.6	0.0	0	0	0
<i>Total School Debt Reimbursement in FY2014 is \$128,263.1 and FY2015 is \$128,910.2 for an increase se of \$647.1. Estimated Cigarette Tax collections (School Fund) decreased from \$20.8M in FY2014 to \$19.3M in FY2015. As this amount decreases, the general fund portion increases.</i>													
<i>The sum of \$128,910,209 is appropriated to the Department of Education and Early Development for state aid for costs of school construction under AS 14.11.100 for the fiscal year ending June 30, 2015, from the following sources:</i>													
<i>General fund \$109,610,209</i>													
<i>School Fund (AS 43.50.140) 19,300,000</i>													
1004 Gen Fund (UGF)			109,610.2										
1030 School Fnd (DGF)			19,300.0										
* Allocation Difference *			647.1	0.0	0.0	0.5	0.0	0.0	646.6	0.0	0	0	0
Sport Fish Hatchery Bonds													
L Reverse FY2014 Funding	Gov	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
1198 F&GRevBond (Other)			-7,500.0										
L FY2015 Funding	Gov	IncM	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
<i>The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2015. It is the intent of the legislature that revenue collected for the surcharge on fishing licenses that exceeds the payment of debt service, accrued interest, and trustee fees on outstanding bonds may be used for early redemption of the bonds.</i>													
1198 F&GRevBond (Other)			7,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-21,370.9	0.0	0.0	-3,464.9	0.0	0.1	646.6	-18,552.7	0	0	0
*** Agency Difference ***			-21,370.9	0.0	0.0	-3,464.9	0.0	0.1	646.6	-18,552.7	0	0	0

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Agency: State Assistance to Retirement Funds

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance													
School District PERS													
L	Reverse FY2014 PERS School District Direct Contribution	Gov	OTI	-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									
L	FY2015 PERS Ordinary State Assistance for past service costs	Gov	IncM	46,106.7	0.0	0.0	46,106.7	0.0	0.0	0.0	0	0	0
	<i>The sum of \$1,881,370,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution for the fiscal year ending June 30, 2015</i>												
	1001 CBR Fund (Other)			46,106.7									
L	FY2015 PERS Extraordinary State Assistance for past service costs	Gov	Lang	202,150.9	0.0	0.0	202,150.9	0.0	0.0	0.0	0	0	0
	<i>The sum of \$1,881,370,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution for the fiscal year ending June 30, 2015</i>												
	1001 CBR Fund (Other)			202,150.9									
	* Allocation Difference *			199,611.6	0.0	0.0	199,611.6	0.0	0.0	0.0	0	0	0
All Other PERS													
L	Reverse FY2014 PERS Direct Contribution	Gov	OTI	-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									
L	FY2015 PERS Ordinary State Assistance for past service costs	Gov	IncM	303,303.4	0.0	0.0	303,303.4	0.0	0.0	0.0	0	0	0
	<i>The sum of \$1,881,370,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution for the fiscal year ending June 30, 2015</i>												
	1001 CBR Fund (Other)			303,303.4									
L	FY2015 PERS Extraordinary State Assistance for past service costs	Gov	Lang	1,329,809.0	0.0	0.0	1,329,809.0	0.0	0.0	0.0	0	0	0
	<i>The sum of \$1,881,370,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution for the fiscal year ending June 30, 2015</i>												
	1001 CBR Fund (Other)			1,329,809.0									
	* Allocation Difference *			1,369,285.4	0.0	0.0	1,369,285.4	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			1,568,897.0	0.0	0.0	1,568,897.0	0.0	0.0	0.0	0	0	0
TRS State Assistance													
School District TRS													
L	Reverse FY2014 TRS School District Direct Contribution	Gov	OTI	-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									
L	FY2015 TRS Ordinary State Assistance for past service costs	Gov	IncM	327,106.1	0.0	0.0	327,106.1	0.0	0.0	0.0	0	0	0
	<i>The sum of \$1,881,370,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution for the fiscal year ending June 30, 2015</i>												

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Agency: State Assistance to Retirement Funds

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
TRS State Assistance (continued)													
School District TRS (continued)													
FY2015 TRS Ordinary State Assistance for past service costs (continued)													
			1001 CBR Fund (Other) 327,106.1										
L	Gov	Lang	438,039.5	0.0	0.0	438,039.5	0.0	0.0	0.0	0.0	0	0	0
FY2015 TRS Extraordinary State Assistance for past service costs													
<i>The sum of \$1,881,370,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution for the fiscal year ending June 30, 2015</i>													
			1001 CBR Fund (Other) 438,039.5										
* Allocation Difference *			470,259.8	0.0	0.0	470,259.8	0.0	0.0	0.0	0.0	0	0	0
All Other TRS													
L	Gov	OTI	Reverse FY2014 TRS Direct Contribution 1004 Gen Fund (UGF) -21,961.5	0.0	0.0	-21,961.5	0.0	0.0	0.0	0.0	0	0	0
L	Gov	IncM	FY2015 TRS Ordinary State Assistance for past service costs 26,381.1	0.0	0.0	26,381.1	0.0	0.0	0.0	0.0	0	0	0
<i>The sum of \$1,881,370,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution for the fiscal year ending June 30, 2015</i>													
			1001 CBR Fund (Other) 26,381.1										
L	Gov	Lang	FY2015 TRS Extraordinary State Assistance for past service costs 57,103.3	0.0	0.0	57,103.3	0.0	0.0	0.0	0.0	0	0	0
<i>The sum of \$1,881,370,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution for the fiscal year ending June 30, 2015</i>													
			1001 CBR Fund (Other) 57,103.3										
* Allocation Difference *			61,522.9	0.0	0.0	61,522.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			531,782.7	0.0	0.0	531,782.7	0.0	0.0	0.0	0.0	0	0	0
Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
L	Gov	OTI	Reverse FY2014 Judicial Retirement System Past Service Cost Liability 1004 Gen Fund (UGF) -4,460.3	0.0	0.0	-4,460.3	0.0	0.0	0.0	0.0	0	0	0
L	Gov	IncM	FY2015 Judicial Retirement System Past Service Cost Liability 5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
<i>The sum of \$5,241,619 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2015.</i>													
			1004 Gen Fund (UGF) 5,241.6										
* Allocation Difference *			781.3	0.0	0.0	781.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			781.3	0.0	0.0	781.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,101,461.0	0.0	0.0	2,101,461.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Alaska Children's Trust Grant Account													
L	Reverse FY2014 Funding	Gov	OTI	-25.0	0.0	0.0	0.0	0.0	-26.2	1.2	0	0	0
	1108 Stat Desig (Other)			-25.0									
L	FY2015 Funding	Gov	IncM	24.8	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
	<i>The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2015, estimated to be \$24,800, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):</i> (1) fees collected under AS 18.50.225, less the cost of supplies, for the issuance of heirloom birth certificates; (2) fees collected under AS 18.50.272, less the cost of supplies, for the issuance of heirloom marriage certificates; (3) fees collected under AS 28.10.421(d) for the issuance of special request Alaska children's trust license plates, less the cost of issuing the license plates. <i>birth certificates \$10.0</i> <i>marriage certificates \$12.0</i> <i>license plates \$2.8</i>												
	1108 Stat Desig (Other)			24.8									
	* Allocation Difference *			-0.2	0.0	0.0	0.0	0.0	-1.4	1.2	0	0	0
Trauma Care Fund													
L	Reverse FY2014 Capitalization of the Trauma Care Fund per AS 18.08.085	Gov	OTI	-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,000.0									
	* Allocation Difference *			-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Community Revenue Sharing Fund													
L	Reverse FY2014 Funding	Gov	OTI	-60,000.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-60,000.0									
L	FY2015 Funding	Gov	IncM	60,000.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
	<i>An amount equal to 20 percent of the revenue collected under AS 43.55.011(g), not to exceed \$60,000,000, is appropriated from the general fund to the community revenue sharing fund (AS 29.60.850).</i>												
	1004 Gen Fund (UGF)			60,000.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disaster Relief Fund													
L	Reverse FY2014 Funding	Gov	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	FY2015 Funding	Gov	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	(d) The amount of federal receipts received for disaster relief during the fiscal year ending June 30, 2015, estimated to be \$9,000,000, is appropriated to the disaster relief fund (AS 26.23.300(a)). (e) The sum of \$5,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).												
	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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)													
Oil and Gas Tax Credit Fund													
L Reverse FY2014 Funding		Gov	OTI	-550,000.0	0.0	0.0	0.0	0.0	0.0	-550,000.0	0	0	0
1004 Gen Fund (UGF)				-550,000.0									
L Reverse FY2014 Estimated Increase		Gov	OTI	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0	0	0
1004 Gen Fund (UGF)				-50,000.0									
L FY2015 Funding Estimate		Gov	IncM	450,000.0	0.0	0.0	0.0	0.0	0.0	450,000.0	0	0	0
<i>If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to purchase transferable tax credit certificates issued under AS 43.55.023 and production tax credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by which the tax credit certificates presented for purchase exceed the balance of the fund, estimated to be \$450,000,000, is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028).</i>													
1004 Gen Fund (UGF)				450,000.0									
* Allocation Difference *				-150,000.0	0.0	0.0	0.0	0.0	0.0	-150,000.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L Reverse FY2014 Funding		Gov	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1104 AMBB Rcpts (Other)				-50.0									
L FY2015 Funding		Gov	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
<i>The amount of municipal bond bank receipts determined under AS 44.85.270(h) to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year ending June 30, 2014, estimated to be \$50,000, is appropriated to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).</i>													
1104 AMBB Rcpts (Other)				50.0									
L GF is appropriated to replenish reserves if a borrower defaults. The appropriation is expected to be zero.		Gov	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-151,000.2	0.0	0.0	0.0	0.0	-1,001.4	-149,998.8	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L Reverse FY2014 Funding		Gov	OTI	-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									
L FY2015 Funding		Gov	IncM	9,246.4	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
<i>The sum of \$9,246,360 is appropriated to the Alaska clean water fund (AS 46.03.032(a)) for the Alaska clean water loan program from the following sources: Alaska clean water fund revenue bond receipts \$1,594,200 Federal receipts 7,652,160</i>													
1002 Fed Rcpts (Fed)				7,652.2									
1144 CWF Bond (Other)				1,594.2									
* Allocation Difference *				-548.6	0.0	0.0	0.0	0.0	0.0	-548.6	0	0	0
Alaska Drinking Water Fund													
L Reverse FY2014 Funding		Gov	OTI	-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									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
Alaska Drinking Water Fund (continued)													
L	FY2015 Funding	Gov	IncM	7,494.7	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
	<i>The sum of \$7,494,690 is appropriated to the Alaska drinking water fund (AS 46.03.036(a)) for the Alaska drinking water loan program from the following sources:</i>												
	<i>Alaska drinking water fund revenue bond receipts \$1,684,200</i>												
	<i>Federal receipts 5,810,490</i>												
	1002 Fed Rcpts (Fed)			5,810.5									
	1159 DWF Bond (Other)			1,684.2									
	* Allocation Difference *			-493.1	0.0	0.0	0.0	0.0	0.0	-493.1	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	Reverse FY2014 Funding	Gov	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
	1199 Sportfish (Other)			-7,000.0									
L	FY2015 Funding	Gov	IncM	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
	<i>The sum of \$7,000,000 is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770).</i>												
	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
Crime Victim Compensation Fund													
L	Reverse FY2014 Funding	Gov	OTI	-1,151.4	0.0	0.0	0.0	0.0	0.0	-1,151.4	0	0	0
	1005 GF/Prgm (DGF)			-35.0									
	1171 PFD Crim (DGF)			-1,116.4									
L	FY2015 Funding	Gov	IncM	1,536.7	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
	<i>The sum of \$1,502,700 is appropriated from that portion of the dividend fund (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim compensation fund (AS 18.67.162).</i>												
	<i>(c) The amount received under AS 18.67.162 as program receipts, estimated to be \$34,000, including donations and recoveries of or reimbursement for awards made from the crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2015, is appropriated to the crime victim compensation fund (AS 18.67.162).</i>												
	1005 GF/Prgm (DGF)			34.0									
	1171 PFD Crim (DGF)			1,502.7									
	* Allocation Difference *			385.3	0.0	0.0	0.0	0.0	0.0	385.3	0	0	0
	** Appropriation Difference **			-656.4	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	FY15 non-GF earnings (code 1217) on the balance in the election fund	Gov	MisAdj	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	1217 NGF Earn (Other)			35.0									
	* Allocation Difference *			35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (CapSys) (continued)													
In-state Natural Gas Pipeline Fund 1229													
L		Gov	Inc	3,300.0	0.0	0.0	0.0	0.0	0.0	3,300.0	0	0	0
FY14 interest and other earnings on the balance of the in-state natural pipeline fund													
<i>The interest and other income earned during the fiscal year ending on June 30, 2014, on money in the in-state natural gas pipeline fund (AS 31.25.100), estimated to be \$3,300,000, is appropriated to the in-state natural gas pipeline fund (AS 31.25.100).</i>													
			1004 Gen Fund (UGF)	3,300.0									
			* Allocation Difference *	3,300.0	0.0	0.0	0.0	0.0	0.0	3,300.0	0	0	0
			** Appropriation Difference **	3,335.0	0.0	0.0	0.0	0.0	0.0	3,335.0	0	0	0
			*** Agency Difference ***	-148,321.6	0.0	0.0	0.0	0.0	-1,001.4	-147,320.2	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 Reserves/Endowments													
Public Education Fund (AS. 14.17.300)													
L	Reverse Reduced FY2014 Spending for Pupil Transportation from Public Education Fund - Tracking	Gov	OTI	-173.1	0.0	0.0	0.0	0.0	0.0	-173.1	0	0	0
	<i>For the purpose of tracking Pupil Transportation expenditures from the Public Education Fund, the total amount recorded in the conference committee change record is reduced by \$173,152. The total amount projected to be expended in FY2014 is \$75,465,948.</i>												
	<i>Under AS 14.17.300(b), no further appropriations of the funds are required and the funds do not lapse.</i>												
	1004 Gen Fund (UGF)			-173.1									
L	Reverse FY2014 Conference Committee	Gov	OTI	-1,123.6	0.0	0.0	0.0	0.0	-1,123.6	0.0	0	0	0
	<i>The FY2014 conference committee record is the net of all appropriations and draws from the Public Education Fund at that point in time. Because additional appropriations are not needed to spend from the fund and the funds do not lapse, the amount is reversed in order to bring the component back to zero at the beginning of each fiscal year.</i>												
	1004 Gen Fund (UGF)			-1,123.6									
	Reverse Literacy, Pupil Transportation, Teacher Notices Ch69 SLA2013 (SB57) (Sec2 Ch14 SLA2013 P47 L3 (HB65))	Gov	OTI	-736.3	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
	<i>The fiscal note attached to SB57, capitalizes the public education fund by the additional amount estimated to be expended for pupil transportation in FY2014, determined by the change in the statutory formula passed in the legislation. Because additional appropriations are not needed to spend from the fund and the funds do not lapse, the amount is reversed in order to bring the component back to zero at the beginning of each fiscal year.</i>												
	<i>Chapter 69, SLA 2013, adjusts the pupil transportation per student amount available to a school district under AS 14.09.010(a) annually on October 1 in fiscal years 2014, 2015, and 2016 according to changes in the Consumer Price Index for all urban consumers for the Anchorage metropolitan area compiled by the United States Department of Labor, Bureau of Labor Statistics. The reference base index for an adjustment made under this section is the Consumer Price Index for all urban consumers for the Anchorage metropolitan area compiled by the United States Department of Labor, Bureau of Labor Statistics, for the years 1982 through 1984.</i>												
	<i>Repealed November 1, 2015.</i>												
	1004 Gen Fund (UGF)			-736.3									
	Reverse Draw for Tracking Additional FY2014 Expenditures for Pupil Transportation Due to Passage of SB57	Gov	OTI	736.3	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
	<i>Because additional appropriations are not needed to spend from the fund and the funds do not lapse, the amount is reversed in order to bring the component back to zero at the beginning of each fiscal year.</i>												
	1004 Gen Fund (UGF)			736.3									
L	Capitalization to Forward Fund FY2016 Pupil Transportation	Gov	IncM	78,693.2	0.0	0.0	0.0	0.0	78,693.2	0.0	0	0	0
	<i>The sum of \$1,202,568,100 is appropriated from the general fund to the public education fund (AS 14.17.300).</i>												
	1004 Gen Fund (UGF)			78,693.2									
L	Capitalization to Forward Fund FY2016 Foundation	Gov	IncM	1,123,874.9	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
	<i>The sum of \$1,202,568,100 is appropriated from the general fund to the public education fund (AS 14.17.300).</i>												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments (continued)													
Public Education Fund (AS. 14.17.300) (continued)													
Capitalization to Forward Fund FY2016 Foundation (continued)													
			1004 Gen Fund (UGF)	1,123,874.9									
L		Gov	MisAdj	-1,123,874.9	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
Expenditures from Public Education Fund													
<i>Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2015 Foundation Program, a miscellaneous adjustment is used to track expenditures.</i>													
<i>The current estimated draw from the Public Education Fund for FY2015 Foundation Program expenditures is based on an adjusted daily member (ADM) of 247,714.89 as of November 15, 2013; regular ADM of 117,562.60; \$5,680 per ADM, and includes intensives.</i>													
			1004 Gen Fund (UGF)	-1,123,874.9									
L		Gov	MisAdj	-76,773.9	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
FY2015 Estimated Draw Tracking Pupil Transportation Expenditures from Public Education Fund													
<i>A draw from the Public Education Fund is needed to accurately reflect the FY2015 expenditure tracking for Pupil Transportation. The anticipated need is based on the projected adjusted daily membership (ADM) of 117,162.60 (excludes Mt. Edgecumbe).</i>													
<i>Under (AS 14.17.300(b)) funds may be expended without further appropriation and the funds do not lapse.</i>													
			1004 Gen Fund (UGF)	-76,773.9									
			* Allocation Difference *	622.6	0.0	0.0	0.0	0.0	795.7	-173.1	0	0	0
			** Appropriation Difference **	622.6	0.0	0.0	0.0	0.0	795.7	-173.1	0	0	0
Undesignated Reserves (UGF out)													
Statutory Budget Reserve Fund													
L		Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
After deductions for certain debt service payments and capital appropriations, AHFC dividends go to SBR													
<i>The amount of the dividends is \$7.46m, debt payments are over \$10m, so no dividends can be appropriated for capital projects or to the SBR</i>													
			1139 AHFC Div (UGF)	0.0									
L		Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
After deductions for operating and capital appropriations, AIDEA dividends go to SBR													
<i>The amount of the dividends is \$10.7m,</i>													
			1140 AIDEA Div (UGF)	0.0									
			* 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
OpSys DGF Transfers (non-add)													
Oil and Hazardous Substance Release Prevention Account													
L		Gov	OTI	-20,400.0	0.0	0.0	0.0	0.0	0.0	-20,400.0	0	0	0
Reverse FY2014 Funding													
			1004 Gen Fund (UGF)	-7,600.0									
			1005 GF/Prgm (DGF)	-12,800.0									

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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)													
Oil and Hazardous Substance Release Prevention Account (continued)													
L	FY2015 Funding	Gov	IncM	9,400.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
	<i>The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated:</i> (1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2014, estimated to be \$2,700,000, not otherwise appropriated by this Act; (2) the amount collected for the fiscal year ending June 30, 2014, estimated to be \$6,700,000, from the surcharge levied under AS 43.55.300.												
	1004 Gen Fund (UGF)			6,700.0									
	1005 GF/Prgm (DGF)			2,700.0									
	* Allocation Difference *			-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L	Reverse FY2014 Funding	Gov	OTI	-1,900.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	0	0	0
	1004 Gen Fund (UGF)			-1,100.0									
	1005 GF/Prgm (DGF)			-800.0									
L	FY2015 Funding	Gov	IncM	2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
	<i>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> (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, 2014, estimated to be \$700,000, not otherwise appropriated by this Act; (2) the amount collected for the fiscal year ending June 30, 2014, from the surcharge levied under AS 43.55.201, estimated to be \$1,700,000.												
	1004 Gen Fund (UGF)			1,700.0									
	1005 GF/Prgm (DGF)			700.0									
	* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
AMHS Stabilization Fund													
L	Reverse FY2014 Estimated Interest	Gov	OTI	-795.8	0.0	0.0	-795.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-795.8									
L	FY2015 Estimated Interest	Gov	IncM	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0	0	0
	<i>The interest earned during the fiscal year ending June 30, 2015, by the Alaska marine highway system fund (AS 19.65.060(a)), estimated to be \$88,700, is appropriated to the Alaska marine highway system fund (AS 19.65.060(a)). It is the intent of the legislature that the interest earned on the balance of the Alaska marine highway system fund (AS 19.65.060(a)) be accounted for separately from the program receipts from vessel operations.</i>												
	1004 Gen Fund (UGF)			88.7									
	* Allocation Difference *			-707.1	0.0	0.0	-707.1	0.0	0.0	0.0	0	0	0
Renewable Energy Grant Fund 1210													
L	Reverse FY2014 Deposit to the Renewable Energy Grant Fund Sec22a Ch16 SLA2013 P124 L30 (SB18)	Gov	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0	0	0
	1004 Gen Fund (UGF)			-25,000.0									

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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)													
Renewable Energy Grant Fund 1210 (continued)													
L	FY2015 Deposit to Renewable Energy Grant Fund	Gov	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	<i>The sum of \$20,000,000 is appropriated from the general fund to the renewable energy grant fund (AS 42.45.045(a)).</i>												
	1004 Gen Fund (UGF)			20,000.0									
	* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L	Reverse FY2014 Deposit Contingent on Adding Small Municipal School Districts Sec22d Ch18 SLA2013 P125 L11	Gov	OTI	-618.3	0.0	0.0	0.0	0.0	0.0	-618.3	0	0	0
	1004 Gen Fund (UGF)			-618.3									
L	Reverse FY2014 Deposit to REAA Fund	Gov	OTI	-35,200.0	0.0	0.0	0.0	0.0	0.0	-35,200.0	0	0	0
	1004 Gen Fund (UGF)			-35,200.0									
L	Reverse Deposit FY2014 Earnings on the Fund Balance in the Fund	Gov	OTI	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
	1004 Gen Fund (UGF)			-350.0									
L	FY2015 Deposit	Gov	IncM	39,921.1	0.0	0.0	0.0	0.0	0.0	39,921.1	0	0	0
	<i>The sum of \$39,921,078 is appropriated from the general fund to the regional educational attendance area and small municipal school district school fund (AS 14.11.030).</i>												
	1004 Gen Fund (UGF)			39,921.1									
L	Deposit FY2015 Earnings on the Fund Balance in the Fund	Gov	IncM	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
	<i>The interest earned during the fiscal year ending on June 30, 2015, by the regional educational attendance area and small municipal school district school fund (AS 14.11.030), estimated to be \$75,000, is appropriated to the regional educational attendance area and small municipal school district school fund (AS 14.11.030).</i>												
	1004 Gen Fund (UGF)			75.0									
	* Allocation Difference *			3,827.8	0.0	0.0	0.0	0.0	0.0	3,827.8	0	0	0
	** Appropriation Difference **			-12,379.3	0.0	0.0	-707.1	0.0	0.0	-11,672.2	0	0	0
OpSys Other Transfers (non-add)													
Alaska Clean Water Administrative Fund 1230													
L	Transfer from AK Clean Water Admin Income Account to AK Clean Water Admin Op Account	Gov	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>The sum of \$448,000 is appropriated to the Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) from the Alaska clean water administrative income account (AS 46.03.034(a)(2)) for the Department of Environmental Conservation's operational and administrative costs necessary to manage the Alaska clean water administrative fund and for such other purposes permitted by federal law.</i>												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Drinking Water Administrative Fund 1231													
L	Transfer from AK Drinking Water Admin Income Account to AK Drinking Water Admin Op Account	Gov	Inc	0.0	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
OpSys Other Transfers (non-add) (continued)													
Alaska Drinking Water Administrative Fund 1231 (continued)													
Transfer from AK Drinking Water Admin Income													
Account to AK Drinking Water Admin Op													
Account (continued)													
<i>The sum of \$448,000 is appropriated to the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038) from the Alaska drinking water administrative income account (AS 46.03.038(a)(2)) for the Department of Environmental Conservation's operational and administrative costs necessary to manage the Alaska drinking water administrative fund and for such other purposes permitted by federal law.</i>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Constitutional Budget Reserve Fund													
L Deposit to PERS Retirement Trust Fund	Gov	Lang	-1,881,370.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,881,370.0	0	0	0
<i>This transfer will require a 3/4 vote of both bodies of the Legislature (Article IX, sec 17(c), AK Constitution). For further details, please see http://gov.alaska.gov/parnell/press-room/full-press-release.html?pr=6683.</i>													
1001 CBR Fund (Other) 1,881,370.0													
L Deposit to TRS Retirement Trust Fund	Gov	Lang	-1,118,360.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,118,360.0	0	0	0
<i>This transfer will require a 3/4 vote of both bodies of the Legislature (Article IX, sec 17(c), AK Constitution). For further details, please see http://gov.alaska.gov/parnell/press-room/full-press-release.html?pr=6683.</i>													
1001 CBR Fund (Other) 1,118,360.0													
* Allocation Difference *			-2,999,730.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,999,730.0	0	0	0
Fish and Game Fund Receipts													
L Reverse FY2014 Funding	Gov	OTI	-2,790.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,790.7	0	0	0
1005 GF/Prgm (DGF) -846.3													
1199 Sportfish (Other) -1,944.4													
L FY15 program receipts from boating & angling access sites, shooting ranges, waterfowl stamps & sanctuary access permits	Gov	IncM	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
<i>An amount equal to the federal receipts deposited in the Alaska sport fishing enterprise account (AS 16.05.130(e)), not to exceed \$2,024,063, as reimbursement for the federally allowable portion of the principal balance payment on sport fishing revenue bonds is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) to the fish and game fund (AS 16.05.100). But the department says this money is not deposited into the enterprise account.</i>													
<i>Fees collected at boating and angling access sites managed by the Department of Natural Resources, division of parks and outdoor recreation, under a cooperative agreement authorized under AS 16.05.050(a)(6), during the fiscal year ending June 30, 2015, estimated to be \$375,000, are appropriated to the fish and game fund (AS 16.05.100).</i>													
<i>The amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2015, is appropriated to the fish and game fund (AS 16.05.100):</i>													
<i>(1) range fees collected at shooting ranges operated by the Department of Fish and Game (AS 16.05.050(a)(15)), estimated to be \$425,000;</i>													
<i>(2) receipts from the sale of waterfowl conservation stamp limited edition prints (AS 16.05.826(a)), estimated to</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add) (continued)													
Fish and Game Fund Receipts (continued)													
FY15 program receipts from boating & angling access sites, shooting ranges, waterfowl stamps & sanctuary access permits (continued) be \$5,000; (3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$83,000.													
			1005 GF/Prgm (DGF)	888.0									
			* Allocation Difference *	-1,902.7	0.0	0.0	0.0	0.0	0.0	-1,902.7	0	0	0
Mine Reclamation Trust Fund 1192													
L	Gov	IncM	Transfer \$50.0 to the operating account within the fund so it can be appropriated to DNR as code 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-3,001,632.7	0.0	0.0	0.0	0.0	0.0	-3,001,632.7	0	0	0
Permanent Fund Transfers													
Permanent Fund Dividend Fund													
L	Gov	OTI	Reverse FY2014 Funding	-957,000.0	0.0	0.0	0.0	0.0	0.0	-957,000.0	0	0	0
			1041 PF ERA (DGF)	-957,000.0									
L	Gov	OTI	Reverse FY2014 August 31, 2013 Update	-101,000.0	0.0	0.0	0.0	0.0	0.0	-101,000.0	0	0	0
			1041 PF ERA (DGF)	-101,000.0									
L	Gov	OTI	Reverse FY2014 October 31, 2013 Update	-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
			1041 PF ERA (DGF)	-12,000.0									
L	Gov	IncM	FY2015 Funding - October 31, 2013 Projection	1,150,000.0	0.0	0.0	0.0	0.0	0.0	1,150,000.0	0	0	0
			(a) The amount authorized under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30, 2015, estimated to be \$1,150,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2015.										
			1041 PF ERA (DGF)	1,150,000.0									
			* Allocation Difference *	80,000.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
Deposits to Permanent Fund Principal													
L	Gov	OTI	Reverse FY2014 October 31, 2013 Update	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
			1041 PF ERA (DGF)	2,000.0									
L	Gov	OTI	Reverse FY2014 August 31, 2013 Update	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
			1041 PF ERA (DGF)	-2,000.0									
L	Gov	OTI	Reverse FY2014 Funding	-934,000.0	0.0	0.0	0.0	0.0	0.0	-934,000.0	0	0	0
			1041 PF ERA (DGF)	-934,000.0									
L	Gov	IncM	FY2015 Funding - October 31, 2013 Projection	975,000.0	0.0	0.0	0.0	0.0	0.0	975,000.0	0	0	0
			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, 2015, estimated to be \$975,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.										
			1041 PF ERA (DGF)	975,000.0									

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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 (continued)													
* Allocation Difference *			41,000.0	0.0	0.0	0.0	0.0	0.0	0.0	41,000.0	0	0	0
Alaska Capital Income Fund 1197													
L	Reverse FY2014 Funding - October 31, 2012 Projection	Gov	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
	1041 PF ERA (DGF)			-22,000.0									
L	Reverse FY2014 October 31, 2013 Update	Gov	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
	1041 PF ERA (DGF)			-1,000.0									
L	Reverse FY2014 August 31, 2013 Update	Gov	OTI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
	1041 PF ERA (DGF)			3,000.0									
L	FY2015 Funding - October 31, 2013 Projection	Gov	IncM	22,000.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
	<i>The income earned during the fiscal year ending June 30, 2015, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$22,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565).</i>												
	1041 PF ERA (DGF)			22,000.0									
* 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 **			123,000.0	0.0	0.0	0.0	0.0	0.0	0.0	123,000.0	0	0	0
*** Agency Difference ***			-2,890,389.4	0.0	0.0	-707.1	0.0	0.0	795.7	-2,890,478.0	0	0	0
**** All Agencies Difference ****			-866,716.3	-29,485.9	-1,123.1	2,154,888.5	-2,067.7	-223.3	67,646.1	-3,056,350.9	-86	-15	-29

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.