

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**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 Finance													
Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	16Gov	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Patient Protection and Affordable Care Act imposes a fee for self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund. The amount of the fee is progressive (\$1.00 first year, \$2.08 second year, indexed in subsequent years) and uses the average number of covered lives (employees and dependents) for both retiree and active health plans as a basis to determine the annual amount. The PCORI fee is in effect for a seven year period with the payment due date on July 31st of the calendar year following the last day of the self-insured health plan year.</i></p> <p><i>Payment of the fee for the retiree health plan is administered by the Department of Administration, Division of Retirement and Benefits; while the fee payment for the active health plan is administered by the Division of Finance.</i></p> <p><i>An increment of \$61.3 was received to fund the first years PCORI fee payment for the active health plan (\$1.00 per average number of covered lives), this request is to fund the scheduled increase for the second year of the fee (\$2.08 per average number of covered lives). Subsequent years may require an increment request and will be dependent upon the annual index rate applied to the base fee and the significance of the cumulative increase.</i></p>													
1004 Gen Fund (UGF)			63.8										
Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	16Gov	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
<p><i>The Integrated Resource Information System (IRIS) that contains financial and procurement statewide administrative support will be operational and require production support.</i></p> <p><i>Authorized positions within the existing operating budget to support the maintenance of the legacy financial system AKSAS (Alaska State Accounting System) has been appropriately reduced as all support activity has been minimized to coincide with the system lifecycle coming to an end. Duties and tasks of existing staff will transition to similar activities in IRIS leaving no capacity for the configuration and maintenance that now must resume.</i></p> <p><i>02-?052 Business Analyst II range 20, Juneau</i> <i>02-?053 Business Analyst II range 20, Juneau</i> <i>02-?054 Business Analyst II range 20, Juneau</i> <i>02-?055 Business Analyst II range 20, Juneau</i></p>													
1061 CIP Rcpts (Other)			-394.8										
* Allocation Difference *			-331.0	-394.8	0.0	63.8	0.0	0.0	0.0	0.0	0	0	-4
Retirement and Benefits													
Net Zero Fund Source Reallocation	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>A net-zero fund source reallocation is based on Retirement and Benefits (DRB) cost allocation plan is necessary to stay within the authorized fund source amounts. This change will adjust the authorization levels for the budget fund sources.</i></p> <p><i>This realignment will also correct the fund source allocation for the authorization requested and received for the Patient Protection and Affordable Care Act reinsurance program. The authorization requested should have been 100% Benefits Systems Receipts.</i></p>													

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
Net Zero Fund Source Reallocation (continued)													
<i>The net increase to DRB's operating budget for this change is zero.</i>													
1007 I/A Rcpts (Other)			-1.5										
1017 Group Ben (Other)			2,453.7										
1023 FICA Acct (Other)			-20.0										
1029 PERS Trust (Other)			-1,437.7										
1034 Teach Ret (Other)			-984.5										
1042 Jud Retire (Other)			-30.0										
1045 Nat Guard (Other)			20.0										
Year 3 - Fee for the Mandatory	16Gov	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Patient-Centered Outcomes Research Institute Fees (FY16-FY20)													
<i>The Division of Retirement and Benefits requests general funds to pay for 3rd party actuarial requests received from the Office of Management and Budget, the Legislature, the Alaska Retirement Management Board, etc. These requests cannot be paid for with trust funds.</i>													
<i>Funding will also be used for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA). The division received \$65.0 in FY2014 for the first year's fees. An additional \$68.0 was added to the FY2015 budget for the second year's fees. This amendment is for the additional fee amount for the third year's fees. The amount fluctuates annually based on the annual index rate applied to the base fee.</i>													
<i>The fee is progressive: \$1 in the first year (FY2014), \$2 in the second (FY2015) and indexed in subsequent years. It is calculated using the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount.</i>													
<i>The FY2016 increase to this fee is approximately \$9.5 and is based on an estimated 2.1% inflation rate for the fee change and a 3.1% increase in the number of covered lives.</i>													
<i>The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.</i>													
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-231.0	-394.8	0.0	163.8	0.0	0.0	0.0	0.0	0	0	-4

Alaska Oil and Gas Conservation Commission

Alaska Oil and Gas Conservation Commission

L Reverse Settlement of Claims Against Reclamation Bonds	16Gov	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
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This authority is used for reclamation of state land by utilizing bonding funds if necessary.

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
Reverse Settlement of Claims Against Reclamation Bonds (continued)													
<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 state agency 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										
L	Restore Settlement of Claims Against Reclamation Bonds	16Gov IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>This authority is used for reclamation of state land by utilizing bonding funds if necessary.</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 state agency 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, 2016.</i>													
	1108 Stat Desig (Other)		50.0										
L	Additional Settlement of Claims Against Reclamation Bonds Request	16Gov Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>This authority is used for reclamation of state land by utilizing bonding funds if necessary.</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 \$150,000, is appropriated to the state agency 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, 2016.</i>													
	1108 Stat Desig (Other)		100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Motor Vehicles

Motor Vehicles

	Comply with Commercial Driver License Federal Requirements and Train Commission Agents	16Gov Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Motor Vehicles (DMV) requests \$60.0 to fund additional travel to perform federally required auditing of businesses and facilities that provide Commercial Driver License (CDL) testing and training in the state as required by the Code of Federal Regulations (CFR), Title 49, Part 384.229. DMV is required to audit businesses, employees, and facilities conducting CDL testing or training at least once every two years. DMV is also required to establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program, this has been completed. Failure to comply with this new regulation could result in decertification of Alaska's CDL program, prohibiting DMV from issuing, renewing, transferring, or upgrading licenses for commercial drivers.

DMV recognizes the importance of its commercial drivers, particularly in rural communities where delivery of food

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Motor Vehicles (continued)													
Motor Vehicles (continued)													
Comply with Commercial Driver License													
Federal Requirements and Train Commission													
Agents (continued)													
<i>and fuel is an essential function of the job. Failure to fulfil the federal requirement, and thus be decertified, would be catastrophic to Alaska's economy and could also result in the loss of federal funds related to the Department of Transportation and Public Facilities.</i>													
<i>DMV recently created a compliance and training section in the division to address the auditing and testing requirements of the new federal regulation. Many of the businesses contracted with DMV to provide CDL testing are located in remote areas of Alaska. Very cold weather conditions often prevent drivers from operating their vehicles during the winter months. Additionally, fewer flights and unpredictable weather necessitate travel during the summer months when flights and hotels are at a premium price because of the tourist season. In FY2016 DMV auditors will be required to travel to Juneau, Haines, Sitka, Ketchikan, Bethel, Barrow, Dillingham, Fairbanks, Skagway, Soldotna, and Unalaska to perform audits.</i>													
<i>DMV also requests \$20.0 for much-needed training for 17 commission agents in rural communities where a single person is contracted to provide DMV services. Commission agents begin their week-long training in Anchorage, but more training is needed to perform the full scope of the job. DMV staff must return with the commission agents to their community to provide on-the-job training in their home location. Failure to provide additional training will result in serious paperwork errors, which may require recall of titles or erroneously-issued identifications, and dissatisfied customers and staff.</i>													
<i>DMV is unable to meet the demands of the new federal regulations and training for its commission agents without an additional allocation for travel. DMV currently spends the majority of its travel allocation for staff to travel to locations outside of Anchorage to provide training or coverage for single-person offices that would otherwise be closed in events of illness, vacancy, or vacation, or for training DMV staff experiencing difficulty processing DMV paperwork and services. A small amount of travel is also necessary for office visits to address personnel issues.</i>													
<i>If the funding increment is not approved, DMV will need to cover the cost of the travel with funds from other budgeted lines, which could impact the ability to purchase services and required supplies essential to performing the important DMV services for Alaskans.</i>													
	1005 GF/Prgm (DGF)		80.0										
	* Allocation Difference *		80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction		16Gov Unalloc	-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund (UGF)			-1,110.0										
	* Allocation Difference *		-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
	** Appropriation Difference **		-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
	*** Agency Difference ***		-1,161.0	-394.8	80.0	263.8	0.0	0.0	0.0	-1,110.0	0	0	-4

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Agency: Department of Commerce, Community and Economic Development

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Executive Administration													
Executive Administration Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
** Appropriation Difference **			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Restore Named Recipient Grant to Kawerak to the FY2015 funding level	16Gov	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>Restore funding for the named recipient grant to Kawerak, Inc. This grant provides match for a federal Essential Air Service grant that secures regular passenger air service to Little Diomed. Without this funding, air service to Little Diomed may be discontinued.</i>													
<i>Diomed is one of Alaska's most remote communities, sitting on an island in the Bering Sea approximately one mile from the Russian border. Diomed does not have an airstrip, but has a landing pad for a helicopter. Continuing air service to the island has been historically challenging to maintain, and past air service disruptions have contributed to urgent life and safety issues for the island's 119 residents. Without this funding, the community will be unable to receive the federal grant and continued air service may be at risk.</i>													
1004 Gen Fund (UGF)			200.0										
Restore Named Recipient Grant to IIsagvik College to the FY2015 funding level	16Gov	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<i>Restore funding for the named recipient grant to IIsagvik College. This grant provides support for IIsagvik College operations, which provides for ten associate degrees, 34 certificates, and many short-term training courses. A majority of IIsagvik students are Alaska Native, and primarily first generation collegians, with enrollment growing at approximately 10% annually.</i>													
<i>IIsagvik College is an independent, public, non-profit corporation located in Barrow, Alaska, the northernmost point of the United States. As the only tribal college in the state, IIsagvik has expanded its programming beyond Barrow and the seven outlying villages of the North Slope Borough to include other locations statewide through distance delivery, dual credit programs, and on-site training.</i>													
1004 Gen Fund (UGF)			300.0										
Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) to the FY2015 funding level	16Gov	IncM	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
<i>Restore funding for the named recipient grant to Alaska Marine Safety Education Association (AMSEA). This grant provides on-going operating funds for AMSEA to continue to provide boat and water safety training and information to thousands of school children, fishermen, and members of the public throughout the state.</i>													
<i>AMSEA started as a collaborative effort in the early 1980's between state and federal agencies and private marine safety advocates to share limited resources to decrease the drowning rate in Alaska. AMSEA develops Alaska-relevant marine safety training materials and supports a network of community-based instructors. Since AMSEA's beginning in 1985, commercial fishing fatalities have decreased by 77%, and drowning from all sources have decreased by 50% despite a 50% increase in state population during this time period.</i>													
1216 Boat Rcpts (Other)			196.9										

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Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Restore Named Recipient Grant to Bering Sea Fishermen's Association to the FY2015 funding level	16Gov	IncM	187.5	0.0	0.0	0.0	0.0	0.0	187.5	0.0	0	0	0
<i>Restore funding for the named recipient grant to the Bering Sea Fishermen's Association (BFSA). This grant provides on-going operating funds for BFSA, which provides assistance and advocacy to subsistence and commercial fishermen related to the sustainability and development of Bering Sea and western Alaska fishery resources.</i>													
1004 Gen Fund (UGF)			187.5										
Named Recipient Grant to Marine Exchange of Alaska	16Gov	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
<i>The Marine Exchange of Alaska (MEA) was established in 2000 to bring the far flung Alaska maritime community together with the common goal of providing information, communications and services that aid safe, secure, efficient and environmentally responsible maritime operations. MEA is applying 21st century technologies of satellite and Automatic Identification Systems (AIS) to provide valuable safety, navigational and logistics information to the maritime community and to provide a virtual "safety net" that also contributes daily to the efficiency of maritime operations. While there are gaps in vessel tracking coverage in some regions of Alaska, the most active maritime areas have comprehensive coverage. Efforts are now directed towards closing the gaps that remain and upgrading AIS equipment to the latest generation of radios that are more sensitive and have greater range.</i>													
<i>This project will continue the build out of Alaska's AIS, and will assist with operating, maintaining, upgrading, and expanding the vessel tracking network. The tracking network aids in the safe, secure, efficient and environmentally sound maritime operations. This MEA project will allow expansion of the vessel tracking system's coverage and capabilities throughout Alaska. The MEA is currently expanding the capabilities of the vessel tracking sites by adding weather sensors and radios that can receive and pass on digital selective calls from vessels in distress. Incorporating these added sensors will further enhance the safety of mariners operating in Alaska.</i>													
<i>In addition to state agencies (Departments of Transportation and Public Facilities, Commerce, Community and Economic Development, Fish and Game, Public Safety, and Environmental Conservation), the United States Coast Guard (USCG), coastal communities and mariners use the tracking network system to aid safe, secure, efficient and environmentally sound maritime operations in the Arctic. The system has also been used to monitor Shell's exploration operations and validate compliance with environmental protection measures prescribed in permits. The information provided by the system is also used by the USCG and state to develop risk reduction measures for vessels transiting the Bering Strait and to monitor compliance with safety and environmental regulations.</i>													
<i>This funding will continue the progress towards closing gaps in coverage that exist in the Gulf of Alaska, Western Alaska and the Arctic. Overall capital and operating costs for the network approach \$3 million; the operating costs are funded by the USCG and the maritime industry. This grant will ensure that the state can continue to participate in this successful government/maritime industry partnership.</i>													
1206 CVP Tax (Other)			600.0										
Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	16Gov	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>The Alaska Air Carriers Association for the Medallion Foundation mission is to reduce aviation accidents by fostering a proactive safety culture and promoting higher safety standards through one-on-one mentoring,</i>													

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Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation (continued)													
<i>research, education, training, auditing and advocacy.</i>													
<i>The Medallion Foundation provides critical training, education, and advocacy courses to promote aviation safety for pilots across the state. The foundation provides training access to Aviation Training Devices (ATD's) to allow pilots the opportunity to practice recognition and avoidance of the causes of accidents in all extreme weather conditions, as well as a multitude of other flight simulator training options that are available at locations around the state. Additionally, they also provide education and advocacy courses for commercial and private aviation stakeholders to work together to develop and implement aviation safety strategies aimed at reducing aviation accidents in Alaska.</i>													
<i>Medallion Foundation participants transport over 90 percent of the passengers enplaned in Alaska by carriers operating in Alaska. Those same participants carry 95 percent of the cargo and mail transported within Alaska. Participants in the safety program serve 100 percent of the communities in Alaska. The voluntary participation results in a higher level of air safety for all of Alaska's communities and for residents that fly on these carriers.</i>													
<i>Since formed in 2001, the Medallion Foundation has contributed significantly to the reduction in aviation mishaps. More than 100 air carriers and 800 general aviation operators have actively participated in Medallion Foundation programs. Commercial aviation accidents have been reduced by 39 percent.</i>													
<i>For the past decade, over \$17 million from the federal government has funded the Medallion Foundation. Grant funding will provide matching funds for continuation of the program.</i>													
	1004 Gen Fund (UGF)		250.0										
	* Allocation Difference *		1,734.4	0.0	0.0	0.0	0.0	0.0	1,734.4	0.0	0	0	0
	** Appropriation Difference **		1,734.4	0.0	0.0	0.0	0.0	0.0	1,734.4	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
	Change from Receipt Support Services to Statutorily Designated Program Receipts for Third-Party Travel Reimbursement	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This will allow the division to route reimbursements for board travel to the correct program receipt. Currently, the division's SDPR does not include licensing programs for certain qualifying reimbursement of expenses, which increases the cost of mission-related travel. This change does not increase the travel authority.</i>													
	1108 Stat Desig (Other)		30.0										
	1156 Rcpt Svcs (DGF)		-30.0										
	2nd year increase Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	16Gov	Inc	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
<i>Year two funding for HB 328 fiscal note. The HB 328 legislation requires licensure of massage therapists and establishes the scope of practice for licensees, licensure requirements and exemptions, unlawful acts, and transitional language for program implementation. This bill establishes required licensure for individuals engaging</i>													

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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
2nd year increase Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266)) (continued)													
<i>in the practice of massage therapy and adds a new professional licensing program to the 39 existing within the Division of Corporations, Business and Professional Licensing.</i>													
			1156 Rcpt Svcs (DGF)	18.4									
			* Allocation Difference *	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
	16Gov	IncM	Restore Named Recipient Grant for Alaska Native Arts Marketing to the FY2015 funding level	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<i>Restore funding for the named recipient grant to the Alaska Native Arts Foundation (ANAF) for Alaska Native Arts Marketing. ANAF is an economic development organization focused on building markets for Alaska Native art and offers programs to empower artists. This grant will allow them to undertake marketing activities to improve the economic wellbeing of Alaska Native artists; invigorate the education and training of the next generation of Alaska Native artists; increase awareness of Alaska Native cultures; and stimulate demand for works by Alaska Native artists.</i>													
			1004 Gen Fund (UGF)	300.0									
			* Allocation Difference *	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			** Appropriation Difference **	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
	16Gov	IncM	Restore Operating Costs for Alaska Gasline Development Corporation to the FY2015 funding level	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0
<i>Restore funding for operating costs for the Alaska Gasline Development Corporation as added in Sec 31(a) Ch18 SLA14 P114 L1 (SB119).</i>													
			1229 AGDC-ISP (Other)	4,450.0									
			* Allocation Difference *	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0
			** Appropriation Difference **	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0
Alaska Energy Authority													
Alaska Energy Authority Power Cost Equalization													
L	16Gov	OTI	Reverse Power Cost Equalization and Endowment Funding for FY2015 - Sec 15f Ch 16 SLA 2014 P74 L29 (HB266)	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0
<i>Reverse Ch 16 SLA 2014 section 15 (f-g).</i>													
			1169 PCE Endow (DGF)	-41,355.0									
L	16Gov	IncM	Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015)	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Energy Authority (continued)													
Alaska Energy Authority Power Cost Equalization (continued)													
Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015) (continued)													
<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, 2016.</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, 2016.</i>													
	1169	PCE Endow (DGF)	41,355.0										
L	Estimated General Fund Power Cost Equalization and Endowment Payments for FY2016	16Gov Lang	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 44,248,400, which exceeds the estimated payment. If payments exceed projections, the shortage comes from the endowment (up to 44,248,400) 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, 2016.</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, 2016.</i>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
L	Emerging Energy Technology Fund Data Collection (FY2016-FY2018)	16Gov MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
<i>The sum of 345,000 is appropriated from federal receipts for energy projects to the Department of Commerce, Community and Economic Development, Alaska Energy Authority for operating costs associated with emerging energy technology fund data collection for the fiscal years ending June 30, 2016, June 30, 2017 and June 30, 2018.</i>													
	1002	Fed Rcpts (Fed)	345.0										
* Allocation Difference *			345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Industrial Development and Export Authority

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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													
Align Authority with Actual Activity	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The AIDEA component contains both AIDEA operations and the personal services of the Alaska Energy Authority (AEA). The personal services budget is composed of the staffing costs for both agencies, and is structured to support collection of inter-agency receipts from AEA to reimburse AIDEA for AEA's payroll costs. The current fund source allocation between inter-agency receipts and AIDEA receipts doesn't accurately reflect the funding needed for AEA and AIDEA's payroll, and it hasn't been adjusted to the actual expense for at least five years. Excess inter-agency receipts and insufficient AIDEA Receipts has made it difficult to manage AIDEA's budget. This fund source change adjusts the authorization for each source and realigns the authority available for personal service expenses. This shift in authorization will have a net-zero dollar impact on AIDEA's overall budget.</i></p>													
1007 IA Rcpts (Other)			-709.9										
1102 AIDEA Rcpt (Other)			709.9										
Specialized Legal Services and Economic Analysis Projects	16Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Alaska Industrial Development and Export Authority's (AIDEA) strategic plan has been developed and is directed toward development projects that support the mining, oil, and gas industries. As a result, AIDEA now has many infrastructure and development projects in the pipeline that are undergoing feasibility analysis, financing option review, analysis, and legal structuring work, and/or are in various stages of construction. AIDEA's development financing projects are all complex, and they are distinct stand-alone projects; no two are alike.</i></p> <p><i>Each potential development project requires highly technical analysis and legal deal structuring work to protect AIDEA's investment. Based on recent experience in the size and complexity of the projects coming to AIDEA, plus those owned income-producing assets under management, AIDEA requires authorization to expend \$250.0 in AIDEA receipts for contractual services for required State of Alaska legal services (\$150.0) and economic analysis (\$100.0) in FY2016. This increment will help to offset the \$200.0 reduction of contractual services authorization included in SB23.</i></p>													
1102 AIDEA Rcpt (Other)			250.0										
Project Management to Support Portfolio Growth	16Gov	Inc	350.8	0.0	0.0	350.8	0.0	0.0	0.0	0.0	2	0	0
<p><i>The Project Development and Asset Management Division (PDAM) historically accounts for over one third of AIDEA's dividend to the general fund through revenues from AIDEA's assets. These assets or projects include the Delong Mountain Transportation System, Ketchikan Shipyard, Skagway Ore Terminal and FedEx, which have a combined value of over \$300 million. The PDAM team is involved in projects or in feasibility analysis related to additional projects, which within one to five years will roughly double AIDEA's managed assets base. Their estimated value will be more than \$900 million, with AIDEA involvement at 30 to 50%. They will provide AIDEA an estimated annual income of more than \$50 million over the next 15-20 years. PDAM also provides engineering, project management, and technical support to other AIDEA divisions for projects, including the Interior Energy Project (IEP) and Ambler Road.</i></p> <p><i>A project manager will ensure the continuation of effective project/asset management, as well as efficient operations and planning for old and new projects and retention of corporate knowledge. This position will be long term because the assets have 10- to 20-year lifetimes. AIDEA would fund this position with AIDEA receipts and the estimated total expense for this position request includes \$10.0 for core services and \$5.0 for one-time supply costs.</i></p> <p><i>The PDAM team requests a project manager starting in FY2016 to:</i></p>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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)													
Project Management to Support Portfolio Growth (continued)													
- support the additional projects workload													
- properly manage, operate and plan for current assets													
- more effectively oversee new development projects													
- better understand these projects' business cases and potential risks.													
<i>In the event that this position is not approved, the PDAM team will manage the anticipated revenue generating assets/projects growth with several constraints. First, AIDEA will be forced to rely on extensive outside contractor support as needed for the work. Second, response times for managing project developments and execution will increase, resulting in either delayed projects or lost opportunities for overall economic development and jobs growth in the state. Support to other AIDEA divisions will also be limited.</i>													
1061 CIP Rcpts (Other)			150.7										
1102 AIDEA Rcpt (Other)			200.1										
Additional Authority to Align Personal Services with Actual Costs	16Gov	Inc	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Industrial Development and Export Authority (AIDEA) is working on a number of high priority resource and energy projects, and has recruited highly skilled project staff to ensure high quality project development. AIDEA has also maintained a high level of employee engagement, and has a very low turnover as a result. In turn, this means that the actual vacancy rate is lower than the budget system's rate. Combined, these factors have led to higher payroll costs, that have consistently pushed or exceeded the limit of the personal services line item authority over the last few years. Because AIDEA is involved with multiple long-term projects, including Ambler and the Interior Energy Project (IEP), AIDEA expects these payroll pressures to continue. This increase to personal services authorization aligns AIDEA's total personal services authority with the anticipated need in FY2016 and will allow AIDEA to accommodate its project directed challenges related to personal services.</i>													
1102 AIDEA Rcpt (Other)			225.0										
* Allocation Difference *			825.8	225.0	0.0	600.8	0.0	0.0	0.0	0.0	2	0	0
Alaska Industrial Development Corporation Facilities Maintenance													
Facility Modification and Maintenance	16Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Industrial Development and Export Authority (AIDEA) facilities house both AIDEA and Alaska Energy Authority staff, and require on-going maintenance and modification. The current facility is aging and requires on-going maintenance that exceeds the current facilities maintenance budget. AIDEA has used regular operating funds to cover necessary facility maintenance in prior years; however, the component is unable to continue to absorb additional maintenance and modification costs.</i>													
<i>For the past four years, AIDEA has transferred funds from the operating component for revised programs in the facilities budget. These revised programs have grown ten-fold in that time, from \$6.1 in FY2011 to \$60.0 in FY2014. AIDEA's current building was built in 1971, and annual maintenance costs are expected to continue to rise. This increase will allow AIDEA to get the maximum economic life from its aging facility.</i>													
1102 AIDEA Rcpt (Other)			150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			975.8	225.0	0.0	750.8	0.0	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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														
Alaska Seafood Marketing Institute														
L	Reverse Alaska Seafood Marketing Institute Authorization for FY2015 - Sec 15h Ch16 SLA2014 P75 L9 (HB266)	16Gov	OTI	-26,710.1	-2,457.4	-390.3	-23,673.9	-180.0	-8.5	0.0	0.0	-19	0	0
<i>Reverse language in Ch16 SLA 2014 Section 12 (h-i):</i>														
<i>(h) 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 statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute on June 30, 2014;</i>														
<i>(2) the sum of 1,711,200 from the statutory designated 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 statutory designated program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015;</i>														
<i>(3) the sum of 2,883,600 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 the general fund to match the federal receipts appropriated in (5) of this subsection;</i>														
<i>(5) the sum of 4,500,000 from federal receipts.</i>														
	1002 Fed Rcpts (Fed)			-4,500.0										
	1003 G/F Match (UGF)			-4,500.0										
	1004 Gen Fund (UGF)			-2,883.6										
	1108 Stat Desig (Other)			-14,826.5										
	Restore Alaska Seafood Marketing Authority for FY2016 (same level of funding as FY2015)	16Gov	IncM	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	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, 2016:

- (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, 2015;*
- (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, 2016;*
- (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, 2014;*
- (4) the sum of 4,500,000 from federal receipts.*
- (i) It is the intent of the legislature*

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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)													
Restore Alaska Seafood Marketing Authority for FY2016 (same level of funding as 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, 2015;</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>													
<i>(4) that the appropriations made in (h) of this section are included in the base budget of the Alaska Seafood Marketing Institute.</i>													
 <i>Analyst Notes:</i>													
<i>Language contains RFM change record data. If RFM change record is not approved, change in language is required.</i>													
1002 Fed Rcpts (Fed)			4,500.0										
1003 G/F Match (UGF)			4,500.0										
1004 Gen Fund (UGF)			2,883.6										
1108 Stat Desig (Other)			14,826.5										
* 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
 Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Delete Electricity Regs Assistance Program	16Gov	Dec	-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	0
Due to End of Program													
<i>This program was funded by the federal economic stimulus program and ends 11/30/2014.</i>													
1212 Stimulus09 (Fed)			-136.3										
* Allocation Difference *			-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,487.3	225.0	418.4	2,659.5	1,200.0	1,000.0	2,034.4	-50.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**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
Health and Rehabilitation Services													
Physical Health Care													
Permanent Fund Dividend Criminal Funds Increase	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Permanent Fund Dividend (PFD) criminal funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. This fund source change will replace a portion of the appropriated general fund authorization with PFD criminal funds due to increase in FY2016.</i>													
1004 Gen Fund (UGF)			-9,534.5										
1171 PFD Crim (DGF)			9,534.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	16Gov	IncT	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.</i>													
<i>The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment annualizes the costs to perform the aforementioned services and to maintain the FY2015 momentum of effort. The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2020</i>													
1092 MHTAAR (Other)			26.4										
* Allocation Difference *			26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
1004 Gen Fund (UGF)			-3,925.0										
* Allocation Difference *			-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
** Appropriation Difference **			-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
*** Agency Difference ***			-3,898.6	26.4	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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 Aid to School Districts Foundation Program													
L	Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	16Gov	OTI -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 in the Foundation Program component.</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 average daily membership (ADM) of 117,562.60; \$5,680 per ADM.</i>												
	1004 Gen Fund (UGF)		-1,123,874.9										
L	Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November	16Gov	MisAdj 1,177,316.2	0.0	0.0	0.0	0.0	0.0	1,177,316.2	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 FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures.</i>												
	1004 Gen Fund (UGF)		1,177,316.2										
	Public School Trust Fund Additional Income Fund Available	16Gov	Inc 3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
	<i>An additional \$3.0 million is available from the Public School Trust Fund Income Fund (PSTF), which brings the total amount available for expenditure to \$13.0 million and reduces the draw from the Public Education Fund.</i>												
	1066 Pub School (DGF)		3,000.0										
	* Allocation Difference *		56,441.3	0.0	0.0	0.0	0.0	0.0	56,441.3	0.0	0	0	0
Pupil Transportation													
L	Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16Gov	OTI -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)). A miscellaneous adjustment in the Pupil Transportation component is used 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										
L	Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16Gov	MisAdj 79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
	<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation.</i>												
	1004 Gen Fund (UGF)		79,624.7										
	* Allocation Difference *		2,850.8	0.0	0.0	0.0	0.0	0.0	2,850.8	0.0	0	0	0
	** Appropriation Difference **		59,292.1	0.0	0.0	0.0	0.0	0.0	59,292.1	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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													
Boarding Home Grants													
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	16Gov	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
<p><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></p> <p><i>Under this program, school districts are reimbursed a per pupil monthly stipend for a nine-month year; the stipend 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></p> <p><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, Northwest Arctic 40, Chugach 24, Bering Strait 26 and Anchorage 4. The FY2015 appropriation of 6,960.3 funds these seven programs (6,774.4) and the Boarding Home Program (185.9).</i></p> <p><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></p> <p><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 June 1, 2014, through July 30, 2014, the department held a period of open applications for approval to operate a statewide residential educational program.</i></p> <p><i>As a result of that period of open applications, the department anticipates approximately 50 additional statewide residential students.</i></p> <p><i>The additional 736.1 will fund the programs and provide them with the per pupil monthly stipend and one round-trip ticket per student, at the least expensive means, beginning in FY2016. Without this funding, these school districts may not have sufficient funding to run these residential schools.</i></p>													
1004 Gen Fund (UGF)			736.1										
* Allocation Difference *			736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
** Appropriation Difference **			736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
Education Support Services													
Executive Administration													
FY2016 Target Reduction	16Gov	Unalloc	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1004 Gen Fund (UGF)			-16.1										
* Allocation Difference *			-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
** Appropriation Difference **			-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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 Student and School Achievement													
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	16Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<p><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 Alaska Autism Resource Center (AARC) provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.</i></p>													
1092 MHTAAR (Other)			100.0										
Restore Technical Assistance on Data Reporting for School Districts with Military Families	16Gov	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Section 6, chapter 15, SLA2014 (HB278) amends AS 14.03.120(d) and requires information on the number, attendance, and performance of students enrolled in the school whose parents or guardians are on active duty in the armed forces of the United States, the United States Coast Guard, the Alaska National Guard, the Alaska Naval Militia, or the Alaska State Defense Force. Technical assistance will continue to be provided to school districts regarding district reporting requirements, as amended.</i></p>													
1004 Gen Fund (UGF)			10.0										
Alaska Technical and Vocational Education Program Formula Adjustment	16Gov	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
<p><i>Increase authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2016.</i></p> <p><i>TVEP distribution calculations prepared by the Department of Labor and Workforce Development on September 8, 2014, estimates that there will be \$12,510.9 available to distribute amongst the eligible institutions. In the formula, Galena Interior Learning Academy receives 4 percent of the available distribution.</i></p> <p><i>These funds support a grant to the Galena School District estimated at \$500.4 for FY2016.</i></p>													
1151 VoTech Ed (DGF)			35.8										
* Allocation Difference *			145.8	0.0	0.0	10.0	0.0	0.0	35.8	100.0	0	0	0
Alaska Learning Network													
Restore Alaska Learning Network to Improve Student Achievement	16Gov	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Alaska Learning Network (AKLN) is a rigorous distance delivery model of education that equalizes opportunity for students around the state and offers students opportunities for credit recovery, dual credit with the University of Alaska (UA), and access to courses that qualify for the Alaska Performance Scholarship (APS). It is not simply a</i></p>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**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)													
Alaska Learning Network (continued)													
Restore Alaska Learning Network to Improve Student Achievement (continued)													
<i>delivery of materials to be completed but a connection between an Alaskan highly qualified teacher and a school to provide pre and post assessments for students to assure proper placement in classes, online synchronous and/or asynchronous support and delivery of materials and instruction, and local support for a student with encouragement, learning assistance, and encouragement for timely completion.</i>													
<i>AKLN is a coalition of all 54 school districts and is managed by the University of Alaska, Southeast (UAS) and the AKLN Advisory Board. AKLN currently offers a variety of online opportunities through the UAS Online Blackboard system, the Ketchikan School District's Revilla Blended School, and the APEX Learning System, all with an equal variety of quality and rigor. All teachers are highly qualified in their content area. The AKLN model is a cost efficient method of providing classes in which districts who offer teachers to teach courses can trade seats rather than funding to provide additional course opportunities for students in their own district.</i>													
	1004 Gen Fund (UGF)		850.0										
* Allocation Difference *			850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			995.8	0.0	0.0	860.0	0.0	0.0	35.8	100.0	0	0	0

Commissions and Boards

Professional Teaching Practices Commission													
	General Fund Program Receipt Authority To Comply With Legislative Intent	16Gov	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0
	1005 GF/Prgm (DGF)			303.9									
	FY2016 Target Reduction Decrement complies with legislative intent to replace UGF with fees	16Gov	Unalloc	-303.9	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
	1004 Gen Fund (UGF)			-303.9									
* Allocation Difference *			0.0	211.1	16.7	73.5	2.6	0.0	0.0	-303.9	0	0	0
** Appropriation Difference **			0.0	211.1	16.7	73.5	2.6	0.0	0.0	-303.9	0	0	0

Alaska Library and Museums

Library Operations													
	Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	16Gov	Dec	-2,715.4	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
<i>Remove Broadband Technology Opportunities Project (BTOP) Grant federal receipt and statutory designated program receipt authorization appropriated in FY2012, and three non-permanent positions (05-N11005, 05-N11007, 05-N11006). The fourth, non-permanent position that was originally approved for the BTOP grant was deleted in FY2012 because the position was not necessary to complete the project.</i>													
<i>(2,005.4) - Federal Receipts</i>													
<i>(710.0) - Statutory Designated Program Receipts</i>													
<i>FY2015 is the final year of a grant award from the US Department of Commerce, National Institute of Standards and Technology for the Broadband Technology Opportunities Program. The grant was awarded to the Alaska State Library to create a broadband network which will link Alaskans and their communities to each other and the rest of the world through a statewide network of public computer centers located in 104 Alaska public libraries.</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**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 Library and Museums (continued)													
Library Operations (continued)													
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015) (continued)													
<i>The primary purposes of the project was to allow Alaska public libraries to serve as common information exchange points between citizens and civic organizations; to extend opportunities for online education and job training; and to deliver social services. Many Alaskans are far from services and vocational and higher education institutions, and such organizations are eager to reach these Alaskans in the most efficient, cost-effective way possible.</i>													
<i>The project established a video/web-conferencing network using broadband internet, and includes technical support and training for users. Additionally, it also established a broadband buying consortium sustained by a joint E-Rate application. The network operates through Alaska's public libraries.</i>													
<i>The project was a collaboration with a parallel US Department of Commerce grant awarded to the University of Alaska that provided widespread training in broadband resources.</i>													
	1108 Stat Desig (Other)		-710.0										
	1212 Stimulus09 (Fed)		-2,005.4										
* Allocation Difference *			-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
** Appropriation Difference **			-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3

**Alaska Postsecondary Education Commission
Program Administration & Operations**

AlaskaAdvantage Education Grants	16Gov	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>The AlaskaAdvantage 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 4,000 per year for a total, over time, of no more than 16,000. In FY2014, approximately 3.9 million in AEGs were awarded to 2,840 Alaska students with an average award amount of 1,367.</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>This increment will bring the total FY2016 AEG appropriation to 5.75 million and is necessary to comply with the statutory formula given the anticipated FY2016 increase in Alaska Performance Scholarship funding to 11.5 million.</i>													
	1226 High Ed (DGF)		250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

**Alaska Performance Scholarship Awards
Alaska Performance Scholarship Awards**

Alaska Performance Scholarship Awards	16Gov	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<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</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences

Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Performance Scholarship Awards (continued)													
Alaska Performance Scholarship Awards (continued)													
Alaska Performance Scholarship Awards (continued)													
<i>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 FY2014, a total of 2,348 students received 7.8 million for an average amount of 3,332.</i>													
<i>This increment is necessary to fully fund a marginal increase in utilization. The requested amount is based on the first four years of actual eligibility, utilization rates and estimates relative to the first four 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. Total funding of 11.5 million is anticipated to support approximately 3,450 students with an average scholarship amount of 3,332.</i>													
1226 High Ed (DGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
*** Agency Difference ***			59,042.5	211.1	16.7	933.5	2.6	0.0	58,098.6	-220.0	0	0	-3

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**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
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0
1004 Gen Fund (UGF)			-370.0										
* Allocation Difference *			-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0
** Appropriation Difference **			-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0

Administration

Administrative Services

Replace Federal with Clean Air and Comm	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pass Vessel Funds for Core Service and Lease													
Cost Realloc per Fed Ind Cost Plan													

The Division of Administrative Services is an administrative support unit that provides the majority of the finance, procurement, human resources, information technology, and budget services to the Department. It also pays a portion of the overhead expenses, including shared lease costs and core service charges from the Department of Administration. This division is intentionally funded in direct proportion to the funding source breakdown of the Personal Services costs in the Department. This method complies with an approved federal indirect cost allocation plan. An analysis of Department personal services funding in comparison to the funding of the Division of Administrative Services shows that the Division is overfunded by federal receipts, and underfunded by clean air protection fund and commercial passenger vessel funds.

This is a technical adjustment that brings expenditures and available revenues into proportional alignment. No programmatic impact is anticipated.

1002 Fed Rcpts (Fed)	-510.0
1093 Clean Air (Other)	400.0
1166 Vessel Com (DGF)	110.0

Replace Federal Receipts with Clean Water	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Administrative Fees													

The department requests a fund source change from federal authority to funds from the administrative fee account of the Alaska Clean Water Funds (ACWF). The fund source change for the Administrative Services components coordinates to the fund source change in the Facilities component and maintains the proportional balance of funding in Administrative Services.

In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the department's municipal loan program. It accomplished this with a fund source change of \$800.0 (\$400.0 ACWF / \$400.0 ADWF) from federal funds in the Facilities Construction component and a coordinating fund source change of \$96.0 (\$48.0 ACWF / \$48.0 ADWF) in the Administrative Services component. If approved, this FY2016 fund source change will fully support the Department's loan management program with these administrative fees. Federal agencies that established, funded, and govern the activities of this loan program have requested that States to move away from use of the capitalization grant set-asides and toward the use of administrative fees. Loans from the two funds currently under management now produce enough income from administrative fees to fully support loan management costs.

This is a status quo request that maintains the current level of service. No programmatic impact is anticipated.

Federal agencies have further requested that Alaska works to balance the existing imbalance between the Clean Water and Drinking Water administrative fee accounts. With this fund source change, the department intends to

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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 (continued)													
Administrative Services (continued)													
Replace Federal Receipts with Clean Water													
Fund Administrative Fees (continued)													
<i>bring the administrative fee accounts into balance over the next five years. Federal agencies have confirmed that administrative fees received for loans from the Clean Water fund may be used to manage both water and wastewater loans. The department expects the administrative fee accounts to be sufficient to fully support the management of the loan program in perpetuity. A projection of future revenue and expense to/from the administrative fee accounts of the funds is available upon request.</i>													
 <i>Background: Municipal Water/Wastewater Loan Administrative Fees</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 accounts 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. 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.</i>													
	1002 Fed Rcpts (Fed)		-84.0										
	1230 CleanAdmin (Other)		84.0										
	* 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													
	Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	16Gov	Inc	123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0
<i>The current statewide oil and gas infrastructure development boom has increased the demand for air quality permits, both for long term construction camps and new and increased industrial facilities, such as at Pt. Thompson and the planned LNG/gas pipeline. To timely service the increase in pre-application advice and permit issuance expected for the next few years, the Department proposes creating a dedicated modelling engineer position in our Anchorage permit office. Although both the Anchorage and Juneau offices process permits, only the Juneau office currently has a dedicated modeling position. This position serves both offices, but creates a bottleneck in permit processing when more or complex permit applications are received. A second position will relieve this bottleneck as well as provide a back-up to the existing modeler. This will allow the Department to continue to provide customized service to development projects while still meeting the projects' timelines.</i>													
	1005 GF/Prgm (DGF)		123.0										
	* Allocation Difference *		123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
	** Appropriation Difference **		123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0

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Numbers and Language Differences

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>
Spill Prevention and Response													
Spill Prevention and Response Director													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16Gov	TrOut	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
<p><i>The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.</i></p> <p><i>The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.</i></p> <p><i>Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.</i></p> <p><i>Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environment. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).</i></p> <p><i>Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.</i></p>													
1002 Fed Rcpts (Fed)			-71.3										
1052 Oil/Haz Fd (DGF)			-272.0										
* Allocation Difference *			-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
Contaminated Sites Program													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16Gov	TrOut	-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
<p><i>The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the</i></p>													

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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
Spill Prevention and Response (continued)													
Contaminated Sites Program (continued)													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs (continued)													
<i>expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.</i>													
 <i>The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.</i>													
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 <i>Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.</i>													
1002 Fed Rcpts (Fed)			-5,300.7										
1007 I/A Rcpts (Other)			-93.2										
1052 Oil/Haz Fd (DGF)			-3,485.4										
* Allocation Difference *			-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
 Industry Preparedness and Pipeline Operations													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16Gov	TrOut	-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
 <i>The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.</i>													

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**Numbers and Language
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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Industry Preparedness and Pipeline Operations (continued)													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs (continued)													
<i>The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.</i>													
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<i>Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.</i>													
1002 Fed Rcpts (Fed)			-308.1										
1004 Gen Fund (UGF)			-673.9										
1007 I/A Rcpts (Other)			-429.0										
1052 Oil/Haz Fd (DGF)			-3,504.0										
1166 Vessel Com (DGF)			-421.9										
* Allocation Difference *			-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0

Prevention and Emergency Response

Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16Gov	TrOut	-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
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The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

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>
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Spill Prevention and Response (continued)

Prevention and Emergency Response (continued)

Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs (continued)

The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.

Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.

Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environment. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).

Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.

1052 Oil/Haz Fd (DGF) -4,713.5

*** Allocation Difference ***

-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
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Response Fund Administration

Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs

16Gov	TrOut	-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0
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The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.

The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**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	
Spill Prevention and Response (continued)														
Response Fund Administration (continued)														
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs (continued)														
<i>primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.</i>														
 <i>Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.</i>														
 <i>Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environment. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).</i>														
 <i>Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.</i>														
	1002 Fed Rcpts (Fed)		-205.7											
	1052 Oil/Haz Fd (DGF)		-1,407.6											
* Allocation Difference *			-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0	
 Spill Prevention and Response														
	Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention	16Gov	TrIn	20,886.3	15,745.9	539.5	4,430.7	144.2	26.0	0.0	0.0	145	0	0
 <i>The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.</i>														
 <i>The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.</i>														

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

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>
Spill Prevention and Response (continued)													
Spill Prevention and Response (continued)													
Transfer from Spill Prevention and Response													
Components for the Reorganization and													
Consolidation of Spill Prevention (continued)													
<i>Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.</i>													
<i>Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environment. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).</i>													
<i>Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.</i>													
1002 Fed Rcpts (Fed)			5,885.8										
1004 Gen Fund (UGF)			673.9										
1007 I/A Rcpts (Other)			522.2										
1052 Oil/Haz Fd (DGF)			13,382.5										
1166 Vessel Com (DGF)			421.9										
Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs	16Gov	Dec	-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
<i>Continued decline in crude oil production has resulted in a continued decline of surcharge receipts to the Prevention Account of the Response Fund. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the near future to cover current operating costs.</i>													
<i>Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environment. It creates program efficiencies that reduce overall costs by 520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant). In addition, several vacant positions were downgraded.</i>													
1052 Oil/Haz Fd (DGF)			-520.0										

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**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
Spill Prevention and Response (continued)													
Spill Prevention and Response (continued)													
* Allocation Difference *			20,366.3	15,345.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
** Appropriation Difference **			-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0

Water

Facility Construction

Replace Federal Receipts with Clean Water	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Administrative Fees													

The department requests a fund source change from federal authority to funds from the administrative fee account of the Alaska Clean Water Funds (ACWF).

In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the department's municipal loan program. It accomplished this with a fund source change of \$800.0 (\$400.0 ACWF / \$400.0 ADWF) from federal funds. If approved, this FY2016 fund source change will fully support the Department's loan management program with these administrative fees. Federal agencies that established, funded, and govern the activities of this loan program have requested that States to move away from use of the capitalization grant set-asides and toward the use of administrative fees. Loans from the two funds currently under management now produce enough income from administrative fees to fully support loan management costs.

This is a status quo request that maintains the current level of service. No programmatic impact is anticipated.

Federal agencies have further requested that Alaska works to balance the existing imbalance between the Clean Water and Drinking Water administrative fee accounts. With this fund source change, the department intends to bring the administrative fee accounts into balance over the next five years. Federal agencies have confirmed that administrative fees received for loans from the Clean Water fund may be used to manage both water and wastewater loans. The department expects the administrative fee accounts to be sufficient to fully support the management of the loan program in perpetuity. A projection of future revenue and expense to/from the administrative fee accounts of the funds is available upon request.

Background: Municipal Water/Wastewater Loan Administrative Fees

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 accounts 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. 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.

1002 Fed Rcpts (Fed)	-700.0
1230 CleanAdmin (Other)	700.0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction (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
*** Agency Difference ***		-767.0	-288.0	1.5	-113.0	2.5	0.0	0.0	-370.0	-3	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries													
Sport Fisheries													
L	Reverse 500.0 of sport fish enterprise account authority for Sportfish Operations - Sec17b Ch16 SLA2014 P76 L21 (HB266)	16Gov	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
	1199 Sportfish (Other)			-500.0									
L	Restore 500.0 of sportfish enterprise account for Sportfish Operations in FY2016 (same level of funding as FY2015)	16Gov	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
<p><i>After the appropriation made in sec. X (fund cap for SFEntAcct) of this Act, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), not to exceed 500,000, is appropriated to the Department of Fish and Game for sport fish operations for the fiscal year ending June 30, 2016.</i></p> <p><i>Fund Cap section:</i></p> <p><i>(x) The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2016, estimated to be ? (4,959,750), is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for that purpose.</i></p>													
	1199 Sportfish (Other)			500.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
	Change from Fish & Game funds to federal Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Funding for this work will come through federal Pittman-Robertson (PR) Wildlife Restoration funding. The division continues to foresee increasing apportioned amounts of PR funding to Alaska. Gun and ammunition sales continue to climb and as a result revenue to the PR Fund continues to climb. The result is even greater amount of excise tax revenue for Wildlife Restoration made available for wildlife management by all states. This request will allow the department to spend these additional funds.</i></p>													
	1002 Fed Rcpts (Fed)			500.0									
	1024 Fish/Game (Other)			-500.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
	FY2016 Target Reduction	16Gov	Unalloc	-1,310.0	0.0	0.0	0.0	0.0	0.0	-1,310.0	0	0	0
	1004 Gen Fund (UGF)			-1,310.0									
* Allocation Difference *				-1,310.0	0.0	0.0	0.0	0.0	0.0	-1,310.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
State Subsistence Research													
Change from Statutory Designated Prgm Rec to federal Pittman-Robertson Wildlife Restoration to Support Existing Programs	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding for this work will come through federal Pittman-Robertson (PR) Wildlife Restoration funding. The division continues to foresee increasing apportioned amounts of PR funding to Alaska. Gun and ammunition sales continue to climb and as a result revenue to the PR Fund continues to climb. The result is even greater amount of excise tax revenue for Wildlife Restoration made available for wildlife management by all states. This request will allow the department to spend these additional funds.</i>													
1002 Fed Rcpts (Fed)			300.0										
1108 Stat Desig (Other)			-300.0										
Pittman-Robertson Wildlife Restoration Additional funds	16Gov	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding for this work will come through federal Pittman-Robertson (PR) Wildlife Restoration funding. The division continues to foresee increasing apportioned amounts of PR funding to Alaska. Gun and ammunition sales continue to climb and as a result revenue to the PR Fund continues to climb. The result is even greater amount of excise tax revenue for Wildlife Restoration made available for wildlife management by all states. This request will allow the department to spend these additional funds.</i>													
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 **			-310.0	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,310.0	0	0	0
*** Agency Difference ***			-310.0	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,310.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
FY2016 Target Reduction	16Gov	Unalloc	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
* Allocation Difference *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
Domestic Violence and Sexual Assault													
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	16Gov	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Continue domestic violence and sexual assault prevention programs at FY2015 level.</i>													
1004 Gen Fund (UGF)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,600.0	0.0	0.0	3,000.0	0.0	0.0	0.0	-400.0	0	0	0
*** Agency Difference ***			2,600.0	0.0	0.0	3,000.0	0.0	0.0	0.0	-400.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	16Gov	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
<i>Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													
<i>By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i>													
<i>The components being consolidated are as follows:</i>													
<i>Behavioral Health Grants -- \$28,983.0</i>													
<i>Psychiatric Emergency Services -- \$7,633.7</i>													
<i>Services to the Seriously Mentally Ill -- \$19,189.8</i>													
<i>Services for Severely Emotionally Disturbed Youth -- \$15,340.8</i>													
1002 Fed Rcpts (Fed)			5,835.5										
1004 Gen Fund (UGF)			3,852.7										
1007 I/A Rcpts (Other)			1,192.3										
1037 GF/MH (UGF)			43,279.1										
1092 MHTAAR (Other)			1,050.0										
1180 A/D T&P Fd (DGF)			15,937.7										
* Allocation Difference *			71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0

AK Fetal Alcohol Syndrome Program

Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16Gov	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
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Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.

Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.

By consolidating the prevention and early intervention components, the Division of Behavioral Health will be better

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Behavioral Health (continued)													
AK Fetal Alcohol Syndrome Program (continued)													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services (continued)													
<i>able to respond to a provider's need for a grant budget change.</i>													
 <i>The components being consolidated are as follows:</i>													
<i>Alaska Fetal Alcohol Syndrome Program -- \$1,182.1</i>													
<i>Community Action Prevention and Intervention Grants -- \$5,688.3</i>													
<i>Rural Services and Suicide Prevention -- \$3,992.0</i>													
1004 Gen Fund (UGF)			-822.6										
1037 GF/MH (UGF)			-359.5										
* Allocation Difference *			-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
 Behavioral Health Grants													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services													
	16Gov	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
<i>Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.</i>													
 <i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													
 <i>By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i>													
 <i>The components being consolidated are as follows:</i>													
<i>Behavioral Health Grants -- \$28,983.0</i>													
<i>Psychiatric Emergency Services -- \$7,633.7</i>													
<i>Services to the Seriously Mentally Ill -- \$19,189.8</i>													
<i>Services for Severely Emotionally Disturbed Youth -- \$15,340.8</i>													
1002 Fed Rcpts (Fed)			-3,825.9										
1004 Gen Fund (UGF)			-662.5										
1007 I/A Rcpts (Other)			-1,075.5										
1037 GF/MH (UGF)			-7,281.4										
1092 MHTAAR (Other)			-200.0										
1180 A/D T&P Fd (DGF)			-15,937.7										
* Allocation Difference *			-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0

**2015 Legislature - Operating Budget
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Between 16Adj Base and 16Gov**

**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 Prevention and Early Intervention Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	16Gov	TrIn	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
<i>Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													
<i>By consolidating the prevention and early intervention components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i>													
<i>The components being consolidated are as follows:</i>													
<i>Alaska Fetal Alcohol Syndrome Program -- \$1,182.1</i>													
<i>Community Action Prevention and Intervention Grants -- \$5,688.3</i>													
<i>Rural Services and Suicide Prevention -- \$3,992.0</i>													
1002 Fed Rcpts (Fed)			4,064.0										
1004 Gen Fund (UGF)			2,377.0										
1007 I/A Rcpts (Other)			200.0										
1037 GF/MH (UGF)			2,034.6										
1180 A/D T&P Fd (DGF)			2,186.8										
* Allocation Difference *			10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16Gov	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
<i>Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													
<i>By consolidating the prevention and early intervention components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i>													

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Community Action Prevention & Intervention Grants (continued)													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services (continued)													
<i>The components being consolidated are as follows:</i>													
<i>Alaska Fetal Alcohol Syndrome Program -- \$1,182.1</i>													
<i>Community Action Prevention and Intervention Grants -- \$5,688.3</i>													
<i>Rural Services and Suicide Prevention -- \$3,992.0</i>													
1002 Fed Rcpts (Fed)			-3,651.9										
1004 Gen Fund (UGF)			-298.2										
1007 I/A Rcpts (Other)			-200.0										
1037 GF/MH (UGF)			-1,538.2										
* Allocation Difference *			-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
Rural Services and Suicide Prevention													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16Gov	TrOut	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
<i>Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													
<i>By consolidating the prevention and early intervention components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i>													
<i>The components being consolidated are as follows:</i>													
<i>Alaska Fetal Alcohol Syndrome Program -- \$1,182.1</i>													
<i>Community Action Prevention and Intervention Grants -- \$5,688.3</i>													
<i>Rural Services and Suicide Prevention -- \$3,992.0</i>													
1002 Fed Rcpts (Fed)			-412.1										
1004 Gen Fund (UGF)			-1,256.2										
1037 GF/MH (UGF)			-136.9										
1180 A/D T&P Fd (DGF)			-2,186.8										
* Allocation Difference *			-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
Psychiatric Emergency Services													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16Gov	TrOut	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	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
Behavioral Health (continued)													
Psychiatric Emergency Services (continued)													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
<i>Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													
<i>By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i>													
<i>The components being consolidated are as follows:</i>													
<i>Behavioral Health Grants -- \$29,983.0</i>													
<i>Psychiatric Emergency Services -- \$7,633.7</i>													
<i>Services to the Seriously Mentally Ill -- \$19,189.8</i>													
<i>Services for Severely Emotionally Disturbed Youth -- \$15,340.8</i>													
1004 Gen Fund (UGF)			-1,714.4										
1037 GF/MH (UGF)			-5,919.3										
* Allocation Difference *			-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
Services to the Seriously Mentally Ill													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16Gov	TrOut	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0	0
<i>Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.</i>													
<i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i>													
<i>By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i>													
<i>The components being consolidated are as follows:</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
<i>Behavioral Health Grants -- \$29,983.0</i>													
<i>Psychiatric Emergency Services -- \$7,633.7</i>													
<i>Services to the Seriously Mentally Ill -- \$19,189.8</i>													
<i>Services for Severely Emotionally Disturbed Youth -- \$15,340.8</i>													
1002 Fed Rcpts (Fed)			-1,009.5										
1004 Gen Fund (UGF)			-1,194.5										
1037 GF/MH (UGF)			-16,135.8										
1092 MHTAAR (Other)			-850.0										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	16Gov	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	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 *			-19,089.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	100.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16Gov	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
<p><i>Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.</i></p> <p><i>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</i></p> <p><i>By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</i></p>													

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
<i>The components being consolidated are as follows:</i>													
<i>Behavioral Health Grants -- \$29,983.0</i>													
<i>Psychiatric Emergency Services -- \$7,633.7</i>													
<i>Services to the Seriously Mentally Ill -- \$19,189.8</i>													
<i>Services for Severely Emotionally Disturbed Youth -- \$15,340.8</i>													
1002 Fed Rcpts (Fed)			-1,000.1										
1004 Gen Fund (UGF)			-281.3										
1007 I/A Rcpts (Other)			-116.8										
1037 GF/MH (UGF)			-13,942.6										
* Allocation Difference *			-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0

Children's Services

Foster Care Base Rate

Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	16Gov	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
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The growing number of children in care has contributed to the increase of collection in both child support and Social Security Income (SSI). HB126 increased the age children are allowed to stay in care, from 20 to 21, and also added the ability for children 16-21 who were released from foster care to voluntarily re-enter care.

In addition, the increase in general fund program receipt (GF/PR) collections is a direct result from the collaborating efforts between agencies and the work done by experienced staff reviewing and processing SSI payments.

FY2012 GF/PR collections: 2,701.6

FY2013 GF/PR collections: 3,143.7, a 16.3% increase over FY2012

FY2014 GF/PR collections: 5,126.1, a 63.1% increase over FY2013

FY2015 GF/PR projections: 5,300.0, or 2,300.0 above the current FY2015 appropriation

FY2016 GF/PR projections: 5,600.0, or 2,600.0 above the current FY2015 appropriation

1005 GF/Prgm (DGF)			2,600.0										
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* Allocation Difference *			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
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Early Childhood Services

MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	16Gov	IncM	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
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The Positive Behavior & Supports for the Early Childhood System is a continuing demonstration project to gather information about the effectiveness of statewide training in the use of the Early Childhood Positive Behavior Supports (EC PBS) with parents and providers of children with challenging behaviors. Utilizing the parent training modules from the Center for Social and Emotional Foundations for Early Learning (CSEFEL) parents are offered

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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)													
Early Childhood Services (continued)													
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive													
Parenting Training (continued)													
<i>training and support to implement strategies to reduce challenging behaviors and support good parent engagement. This project works in conjunction with other early childhood initiatives to train early childhood providers (Infant Learning Programs, Child care, Head Start, and Preschools) on fully implementing program wide EC PBS. The Early Intervention/Infant Learning Program (EI/ILP) office is supporting several demonstrations sites to fully implement the positive behavior support model to fidelity. The EI/ILP office sees the support for the parent training modules as an integral part of the larger EC PBS system and currently fills a gap between families who are in need of intervention supports currently but whose provider agencies have not yet adopted EC PBS. Initial data from this project has indicated significant change in parental beliefs and attitudes with regard to positive engagement and strategies to reduce challenging behaviors. This FY2016 funding increment reduces the FY2015 funding level reflecting reduced funding to one pilot project.</i>													
	1092	MHTAAR (Other)	40.0										
* Allocation Difference *			40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
** Appropriation Difference **			2,640.0	0.0	0.0	0.0	0.0	0.0	2,640.0	0.0	0	0	0
Public Health													
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building													
	16Gov	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
<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) when provided by a nationally certified Board Certified Behavior Analyst (BCBA). The project is focused on developing a trained workforce to deliver intensive intervention services for individuals with Autism Spectrum Disorders (ASD). There will be three approaches to developing this workforce including: 1) facilitation of the professional training for graduate-level Board Certified Behavior Analysts (BCBA) trainees with an accredited and distance-based program of study, 2) implementation of an Autism Spectrum Disorder (ASD) Direct Service Provider Occupational Endorsement Certificate program of study, 3) implementation of an ASD Interventions Summer Institute for family members, professional and paraprofessional direct service providers. This project will increase the number of BCBAs and form a group that will supervise future cohorts of students. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.</i>													
	1092	MHTAAR (Other)	75.0										
* Allocation Difference *			75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
Chronic Disease Prevention and Health Promotion													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)													
	16Gov	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>Managed by Department of Health and Social Services (DHSS)/Chronic Disease Prevention and Health Promotion, this funding will be added to the overall costs of the Adverse Childhood Experiences Module of the Behavioral Risk Factor Surveillance System (BRFSS). The Center for Disease Prevention and Control and the Department of Health and Social Services collaborate to ensure this survey is conducted annually in Alaska. The data collected will allow communities to understand their respective populations and assist the statewide efforts to address trauma and enhance our prevention treatment and early childhood system to better meet the needs of families and children while strengthening communities.</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
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17) (continued)													
1092 MHTAAR (Other) 10.0													
* Allocation Difference *			10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Immunization Program; Vaccine Assessments 16Gov Inc 8,711.4 0.0 0.0 0.0 8,711.4 0.0 0.0 0.0 0													
Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))													
<i>The statewide immunization program and State Vaccine Assessment Council, which was passed as SB169 (Chapter 30 SLA2014) is anticipated to grow as additional assessable entities participate in the program as well as growth due to inflation and population increases.</i>													
<i>This program, which phases in over three years and sunsets in six years, is intended to monitor, purchase, and distribute recommended vaccines to healthcare providers, making vaccines available universally for all ages.</i>													
1238 VaccAssess (DGF) 8,711.4													
* Allocation Difference *			8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,796.4	0.0	0.0	10.0	8,711.4	0.0	0.0	75.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Housing - IT Application/Telehealth Service System Improvements 16Gov IncOTI 100.0 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.</i>													
1092 MHTAAR (Other) 100.0													
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research 16Gov IncM 136.5 82.5 27.0 27.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Managed by Department 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 and 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 a Traumatic and Acquired Brain Injury program and registry within the Department. This has given DHSS statutory and regulatory authority</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: Cont - Grant 3178													
Traumatic/Acquired Brain Injury Program													
Research (continued)													
<i>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 to 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 FY2016 MHTAAR increment maintains the FY2015 momentum of effort.</i>													
	1092 MHTAAR (Other)		136.5										
* Allocation Difference *			236.5	182.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
	MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	16Gov	IncT	175.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
<i>The Aging and Disability Resource Centers (ADRC) are a part of system change that redesigns how individuals seeking long term services and supports access services and programs. With the increasing number of older Alaskans seeking this information is growing additional capacity statewide will be needed to meet this demand in addition to addressing the required federal home and community based service changes. There are currently five ADRCs, which are located in Anchorage, Kenai Peninsula, Dillingham, Southeast and Mat-Su. Through information and referral/assistance and Options Counseling, individuals are guided through an informed process to understand their service options to make informed decisions about all services regardless of funding source (private pay, publically funded programs and natural supports).</i>													
	1092 MHTAAR (Other)		175.0										
* Allocation Difference *			175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
Community Developmental Disabilities Grants													
	MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	16Gov	IncT	49.7	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
<i>The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment will allow for an additional 20 mini grant awards to improve the quality of life for Trust beneficiaries. The maximum amount of an award is \$2.5. This grant consistently receives more applications than available funding for beneficiaries with developmental disabilities. Grant awards are determined based on prioritized items or services (medical, dental, vision, hearing, physical/occupational/speech therapy, and home modification) and are reviewed monthly by a program advisory committee (pac).</i>													
	1092 MHTAAR (Other)		49.7										
* Allocation Difference *			49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
	MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	16Gov	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<i>The Micro Enterprise fund increases access to self-employment opportunities for persons with disabilities who are Alaska Mental Health Trust beneficiaries. Current grant funds are used for costs associated with starting a new business, expanding a current business or acquiring an existing business. This increment will be used towards</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: Benef Employment - Grant 200													
Expand Microenterprise Capital (FY16-FY17)													
(continued)													
<i>adding a peer mentor to the technical assistance contract who successfully has run and operated a microenterprise.</i>													
		1092 MHTAAR (Other)	25.0										
	16Gov	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Beneficiary employment technical assistance & program coordination													
<i>The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.</i>													
		1092 MHTAAR (Other)	200.0										
* Allocation Difference *			225.0	0.0	0.0	25.0	0.0	0.0	0.0	200.0	0	0	0
** Appropriation Difference **			686.2	182.5	27.0	52.0	0.0	0.0	224.7	200.0	0	0	0
Departmental Support Services													
Agency Unallocated Appropriation													
FY2016 Target Reduction													
	16Gov	Unalloc	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
		1004 Gen Fund (UGF)	-4,800.0										
* Allocation Difference *			-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
** Appropriation Difference **			-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
*** Agency Difference ***			7,422.6	182.5	27.0	62.0	8,711.4	0.0	2,864.7	-4,425.0	0	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
Labor Standards and Safety													
Alaska Safety Advisory Council													
Authority to Spend Additional Contributions and Program Receipts	16Gov	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Safety Advisory Council (ASAC) requests additional statutory designated program receipts authority to spend additional contributions and receipts generated by the council. ASAC is entirely funded through statutory designated program receipts generated through conference registration fees and sponsorship donations. Over the past few years, the conference has seen a marked increase in popularity and this has resulted in a significant revenue balance. Additional authority will allow ASAC to utilize the revenue they have collected to cover increasing conference costs.</i>													
<i>ASAC costs are directly related to administering the Annual Governor's Safety and Health conference to cover food, speaker fees, venue, awards, and other miscellaneous services which support the conference. The cost of delivering a conference of this caliber has steadily increased over the last few years and the authorized budget has remained the same since FY2009.</i>													
<i>The mission of ASAC is to work with organizations to help promote safety and health in Alaska. Additional authority will enable the council to keep pace with the increasing costs associated with hosting the annual Governor's Safety and health Conference and expand efforts to continue to grow industry interest, participation, and commitment.</i>													
1108 Stat Desig (Other)			35.0										
* Allocation Difference *			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Unemployment Insurance													
Decrease Alaska Technical and Vocational Education Program Administration	16Gov	Dec	-2.0	0.0	0.0	-2.0	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 collecting TVEP revenue and the operational expenses of the revenue collection system.</i>													
1151 VoTech Ed (DGF)			-2.0										
* Allocation Difference *			-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Business Services													
Alaska Technical and Vocational Education Formula Funding	16Gov	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Ilisagvik College will receive \$625.5, or five percent, of total receipts available. This is a new component to the Alaska Technical and Vocational Education formula funding.</i>													
1151 VoTech Ed (DGF)			44.7										
Decrease Alaska Technical and Vocational Education Program Administration	16Gov	Dec	-1.0	0.0	0.0	-1.0	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>													

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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
Business Partnerships (continued)													
Business Services (continued)													
Decrease Alaska Technical and Vocational Education Program Administration (continued)													
			1151 VoTech Ed (DGF)	-1.0									
* Allocation Difference *			43.7	0.0	0.0	-1.0	0.0	0.0	44.7	0.0	0	0	0
Alaska Technical Center (Kotzebue)													
	16Gov	Inc	Alaska Technical and Vocational Education Formula Funding	80.6	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Kotzebue Technical Center (dba Alaska Technical Center) will receive \$1,126.0, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$1,045.4.</i>													
			1151 VoTech Ed (DGF)	80.6									
* Allocation Difference *			80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
	16Gov	Inc	Alaska Technical and Vocational Education Formula Funding	26.8	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Southwest Alaska Vocational and Education Center will receive \$375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$322.8.</i>													
			1151 VoTech Ed (DGF)	26.8									
* Allocation Difference *			26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant													
	16Gov	Inc	Alaska Technical and Vocational Education Formula Funding	80.6	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Yuut Eliitnaurviat, Inc People's Learning Center will receive \$1,126.0, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$1,045.4.</i>													
			1151 VoTech Ed (DGF)	80.6									
* Allocation Difference *			80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
Northwest Alaska Career and Technical Center													
	16Gov	Inc	Alaska Technical and Vocational Education Formula Funding	26.8	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Northwest Alaska Career and Technical Center will receive \$375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$322.8.</i>													
			1151 VoTech Ed (DGF)	26.8									
* Allocation Difference *			26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	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
Business Partnerships (continued)													
Partners for Progress in Delta, Inc.													
Alaska Technical and Vocational Education Formula Funding	16Gov	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Delta Career Advancement Center (dba Partners for Progress in Delta, Inc) will receive \$375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$322.8.</i>													
1151 VoTech Ed (DGF)			26.8										
* Allocation Difference *			26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
Amundsen Educational Center													
Alaska Technical and Vocational Education Formula Funding	16Gov	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.0 New Frontier Vocational Technical Center (dba Amundsen Education Center) will receive \$250.0, or two percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$232.3.</i>													
1151 VoTech Ed (DGF)			17.9										
* Allocation Difference *			17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
** Appropriation Difference **			303.2	0.0	0.0	-1.0	0.0	0.0	304.2	0.0	0	0	0
Vocational Rehabilitation													
Client Services													
Re-categorize the State Portion of Business Enterprise Program Fund	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Historically, the Business Enterprise Program (BEP) fund has included two sources of income, revenue from state property vending facilities and the portion of revenue attributable to facilities on federal property also known as Randolph-Sheppard receipts.</i>													
<i>The budget clarification project of 2011 classified the BEP fund code as "other" because use of Randolph-Sheppard receipts is restricted by federal regulations. However, state receipts are simply general fund program receipts and are not restricted by federal regulations. Because fund codes must be placed in mutually exclusive categories, the two revenue streams should not continue to be appropriated with a single code.</i>													
<i>Beginning in FY2016, code 1117 will apply only to Randolph-Sheppard receipts, which are categorized as "other dedicated" receipts from vendors. Revenue from facilities on state property will be appropriated using code 1237. Use of these general fund program receipts is at the discretion of the legislature and code 1237 is reclassified as "designated general funds." Using code 1005 (general fund program receipts) would indicate that unspent receipts lapse to the general fund annually. Use of a new code more accurately reflects the cash flow:</i>													
<i>1) state and federal receipts flow into the fund without appropriation</i>													
<i>2) the fund is revolving, meaning the receipts do not lapse at year end</i>													
<i>3) money in the fund is accounted for separately from Randolph-Sheppard receipts</i>													
<i>4) appropriations of Randolph-Sheppard receipts from the fund use code 1117</i>													
<i>5) appropriations of state receipts from the fund use code 1237</i>													
1117 VocRehab F (Other)			-125.0										
1237 VocRehab S (DGF)			125.0										

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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
Vocational Rehabilitation (continued)													
Client Services (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	16Gov	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
<i>This project will serve as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of Trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and available pool of job seeker's that have appropriate abilities for those openings so the placement is successful. This position will also closely work with providers who primarily serve Trust beneficiaries to increase employment outcomes, which successful job placements is a benefit to both the job seeker and employer. With the newly adopted regulatory changes to Section 503 of the Rehabilitation Act of 1973 by the Office of Federal Contract Compliance Programs, this position will also serve as a liaison with federal contractors in Alaska to assist in the implementation, with the goal to increase the hiring of Trust beneficiaries.</i>													
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
** Appropriation Difference **			125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding	16Gov	Inc	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9, up from the FY2015 distribution level. Alaska Vocational Technical Center receives seventeen percent of total receipts available.</i>													
1151 VoTech Ed (DGF)			127.8										
Authority to Spend Additional Program Receipts to Support Operations	16Gov	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.0										
* Allocation Difference *			237.8	127.8	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			237.8	127.8	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
* Allocation Difference *			-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
** Appropriation Difference **			-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
*** Agency Difference ***			399.0	127.8	0.0	142.0	0.0	0.0	304.2	-175.0	0	0	0

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Numbers and Language Differences

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Victim Witness Paralegal in Juneau	16Gov	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<p><i>The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.</i></p> <p><i>This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.</i></p>													
1007 I/A Rcpts (Other)			140.0										
* Allocation Difference *			140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
Third Judicial District: Anchorage													
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff	16Gov	Inc0TI	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
<p><i>This funding will provide continued professional training to existing Therapeutic Court teams (judges, attorneys, clinical case coordinators). The focus of the training will be on issues surrounding the intersection of substance abuse, mental health and criminal justice systems and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.</i></p>													
1092 MHTAAR (Other)			15.0										
* Allocation Difference *			15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
Third Judicial District: Outside Anchorage													
Victim Witness Paralegal in Palmer	16Gov	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<p><i>The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.</i></p> <p><i>This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.</i></p>													
1007 I/A Rcpts (Other)			140.0										
* Allocation Difference *			140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
Fourth Judicial District													
Victim Witness Paralegal in Fairbanks	16Gov	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Fourth Judicial District (continued)													
Victim Witness Paralegal in Fairbanks (continued)													
<i>The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.</i>													
<i>This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.</i>													
	1007 I/A Rcpts (Other)		140.0										
	* Allocation Difference *		140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
	** Appropriation Difference **		435.0	364.2	1.8	48.9	3.9	1.2	0.0	15.0	3	0	0
Civil Division													
Child Protection													
	Victim Witness Paralegal in Bethel	16Gov Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<i>This paralegal will assist the two child protective services attorneys located in Bethel. These attorneys have no paralegal, although their 90 case per attorney workload is numerically equivalent to child protection attorneys in offices with full paralegal support. One of the challenges that can make cases in Bethel more labor intensive than in other offices is that almost all actions in Bethel proceed under the Indian Child Welfare Act (ICWA) which requires more proof than would otherwise be necessary, including testimony by an expert in Alaska Native culture about the factual issues of the case. If the requirements of ICWA are not met, the child, parents, or tribe may ask the court to vacate its orders and begin new proceedings.</i>													
<i>Because they have no paralegal, the attorneys in the Bethel office must gather all relevant documents from multiple sources, review and redact all discovery, write termination and guardianship petitions, prepare all motions, locate and prepare fact and expert witnesses, prepare subpoenas, prepare exhibit lists, compile and label exhibits -- functions that would normally be fully or partially delegated to a skilled but lower-paid paralegal. Bethel attorneys perform these functions in addition to the regular court hearings and meetings required on an ongoing basis in Child in Need of Aid (CINA) cases.</i>													
<i>Although the section attempts to support the Bethel office with paralegals from other geographic areas of the state, long-distance services are not wholly effective and siphon resources needed in the other geographic areas. The amount of preparation time required of the attorneys can result in cases not proceeding as quickly as they should. At times, important trials that should allow children in the system to find permanent homes have had to be delayed to allow sufficient time for preparation.</i>													
	1007 I/A Rcpts (Other)		140.0										
	* Allocation Difference *		140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Oil, Gas and Mining													
Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	16Gov	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 and Mining section attorneys and specialized outside counsel advise the Alaska Natural Gas Pipeline Project office, Governor's Office and the commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to construct a gas treatment plant, gas pipeline and a liquid natural gas (LNG) plant to transport Alaska North Slope gas to markets in and out of Alaska.</i></p> <p><i>The department continues to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in advancing the project under the authority provided in SB 138 (passed in 2014) relating to proposed commercial agreements and federal regulatory filings, upstream gas balancing and supply agreements, lease modifications, marketing of LNG, matters related to fiscal certainty, confidentiality issues and analysis of constitutional and other state law issues.</i></p> <p><i>FY2015 funding is provided by a one-time appropriation to Law (\$1.5 million) and reimbursable services agreements (RSA) with DNR and DOR. In addition, the department is working closely with the Alaska Gasline Development Corporation which they are funding in FY2015 through unbudgeted RSAs.</i></p>													
1004 Gen Fund (UGF)			1,500.0										
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	16Gov	IncM	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Restore one-time funding in FY2015.</i></p> <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).</i></p>													
1004 Gen Fund (UGF)			3,800.0										
* Allocation Difference *			5,300.0	0.0	0.0	5,300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,440.0	121.4	0.6	5,316.3	1.3	0.4	0.0	0.0	1	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
1004 Gen Fund (UGF)			-970.0										
* Allocation Difference *			-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
** Appropriation Difference **			-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
*** Agency Difference ***			4,905.0	485.6	2.4	5,365.2	5.2	1.6	0.0	-955.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**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													
Alaska Military Youth Academy													
National Guard Youth Challenge and Job Challenge Demonstration	16Gov	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
<i>The President's Job Driven Training for Workers, referred to as "Job Challenge" provides 20 weeks of residential job training to Alaska Military Youth Academy graduates who are selected to participate in the program. The program is focused on improving participants' employment and earning outcomes. The Job Challenge Initiative is a 42-month \$4,000,000.00 grant from the Department of Labor, with the first six months devoted to planning.</i>													
<i>A timeline for when the grant is expected to be awarded has not been given.</i>													
1002 Fed Rcpts (Fed)			1,300.0										
* Allocation Difference *			1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
L Reverse Veterans' Memorial Endowment Fund - Sec19 Ch16 SLA2014 P77 L18 (HB266)	16Gov	OTI	-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										
L Reverse Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	16Gov	OTI	0.6	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0	0	0
<i>The Alaska Veterans' Memorial Endowment Fund was estimated to be \$12,800 in Sec19 Ch16 SLA 2014 P77 L18 (HB266). This adjustment reflects the increase/decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for fiscal years 2012, 2013, and 2014. The total adjusted amount available for appropriation is \$12,160.</i>													
1181 Vets Endow (Other)			0.6										
L Restore Veterans' Memorial Endowment Fund	16Gov	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										
Interior Cemetery Operations	16Gov	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<i>The State of Alaska and the U.S. Department of Veterans Affairs expect to begin construction of the Interior Veterans Cemetery June 2015. Upon completion, operating costs of the cemetery will be approximately \$350,000 per year. The costs will include; contracting costs, utilities, ongoing landscaping, lawn care, snow removal, maintenance costs, and for burial of Alaska National Guard members who do not qualify for interment in a national cemetery.</i>													
1004 Gen Fund (UGF)			350.0										
* Allocation Difference *			350.6	0.0	0.0	350.0	0.0	0.0	0.6	0.0	0	0	0
** Appropriation Difference **			1,650.6	0.0	0.0	1,650.0	0.0	0.0	0.6	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**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													
Retirement Benefits													
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	16Gov	Inc	107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.2										
* Allocation Difference *			107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	16Gov	IncM	1,460.5	0.0	0.0	0.0	0.0	0.0	0.0	1,460.5	0	0	0
<i>HFS - For Aerospace, the subcommittee changed a total of 6.1 million general funds from base funding to one-time funding with the intention that 2.0 million general funds is again reduced in FY2016 while the remaining general funds will be reviewed for inclusion in the FY2016 budget.</i>													
1004 Gen Fund (UGF)			1,460.5										
Operations and Sustainment Federal Funding	16Gov	Inc	3,005.0	0.0	0.0	3,005.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Pacific Spaceport Complex -- Alaska (formerly the Kodiak Launch Complex) is one of two of the nation's only private space launch facilities with a Federal Aviation Administration (FAA) license. The Department of Defense's federal funding plan currently includes language that appropriates federal dollars for operation and sustainment activities at these two complexes. Funding received in Alaska will allow the state to continue its critical support of the national security space program and increase its competitiveness in the launch industry.</i>													
1002 Fed Rcpts (Fed)			3,005.0										
* Allocation Difference *			4,465.5	0.0	0.0	3,005.0	0.0	0.0	0.0	1,460.5	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	16Gov	IncM	2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
<i>HFS - For Aerospace, the subcommittee changed a total of 6.1 million general funds from base funding to one-time funding with the intention that 2.0 million general funds is again reduced in FY2016 while the remaining general funds will be reviewed for inclusion in the FY2016 budget.</i>													
1004 Gen Fund (UGF)			2,623.8										
* Allocation Difference *			2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
** Appropriation Difference **			7,089.3	0.0	0.0	3,005.0	0.0	0.0	0.0	4,084.3	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
1004 Gen Fund (UGF)			-310.0										
* Allocation Difference *			-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
** Appropriation Difference **			-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
*** Agency Difference ***			8,537.1	107.2	0.0	4,655.0	0.0	0.0	0.6	3,774.3	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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 and Support													
North Slope Gas Commercialization													
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	16Gov	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			8,986.7										
Preliminary Estimate for Gas Pipeline; AGDC; Oil and Gas Production Tax	16Gov	Inc	4,900.0	0.0	0.0	4,900.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is the preliminary amount for the AKLNG project. Exact figures to follow.</i>													
1004 Gen Fund (UGF)			4,900.0										
* Allocation Difference *			13,886.7	1,769.7	102.0	12,015.0	0.0	0.0	0.0	0.0	6	0	0
** Appropriation Difference **			13,886.7	1,769.7	102.0	12,015.0	0.0	0.0	0.0	0.0	6	0	0
Administration & Support Services													
State Pipeline Coordinator's Office													
Spending and Receipt Authority for Pipeline and Gas Line Projects	16Gov	Inc	1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0.0	0	0	0
<i>Issue:</i>													
<i>This request assumes an overall increase in activities proposed by pipeline projects authorized under AS 38.35. A number of projects in exploratory stage are expected to significantly ramp up during FY2016. It is assumed that: the Alaska Liquefied Natural Gas (AKLNG) project will accelerate its Right-of-Way (ROW) leasing, permitting, National Environmental Policy Act (NEPA) and Federal Energy Regulatory Commission (FERC) pre-file processes; Point Thomson will commence operations in FY2016; the Donlin project pre-construction and ROW processes will accelerate; construction on the Alaska Industrial Development and Export Authority (AIDEA) North Slope LNG will continue and the project will commence operations in FY2016; the Trans-Foreland project will commence operations in FY2016; and all other current pipelines are expected to remain status quo. This request increases SPCO's authority for Statutory Designated Program Receipts (SDPR) as direct reimbursements for actual costs.</i>													
<i>Status Quo:</i>													
<i>SPCO would not have the spending or receipt authority necessary to perform its statutorily mandated duties in a timely fashion. Projects would be delayed.</i>													
<i>Accomplished With Prior Year Funding:</i>													
<i>SPCO met its performance objectives and obligations as authorized under AS 38.35.</i>													
1108 Stat Desig (Other)			1,085.2										
Increased Workload for Alaska Stand Alone Pipeline (ASAP)	16Gov	Inc	1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0.0	0	0	8
<i>Issue:</i>													
<i>HB4 created a new funding source ISPF-I/A.</i>													
<i>The SPCO submitted a fiscal note for HB4 related to the mission of delivering natural gas from Alaska's North Slope to Fairbanks and Southcentral Alaska. In FY2016, SPCO will continue to coordinate the participation of DNR divisions and other agencies that did not submit fiscal notes, in pre-construction permitting and work associated with Alaska Gasline Development Corporation (AGDC) plan and process development. It is estimated the project will progress from pre-construction to construction phase in FY2016.</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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)													
State Pipeline Coordinator's Office (continued)													
Increased Workload for Alaska Stand Alone Pipeline (ASAP) (continued)													
<i>Estimated expenditures include contractual costs that will be managed by SPCO permanent employees either via Reimbursable Services Agreements (RSA) with other state entities, or through procurement of professional services.</i>													
<i>SPCO anticipates, and included on the original fiscal note, a need for eight (8) long-term, non-permanent (LTNP) employees to assist with increased activities on the project.</i>													
<i>Status Quo: SPCO would not have sufficient receipt authority to receive reimbursement for costs associated with performing its duties related to the Alaska Gasline Development Corporation (AGDC) Alaska Stand Alone Pipeline (ASAP). Activities and tasks that would not be performed, or would be significantly delayed include: coordinating the participation of other entities in pre-construction permitting and review processes; monitoring performance of field work by sub-agencies and contractors; providing technical expertise navigating federal and state requirements; and other work associated with the AGDC FY2016 work plan.</i>													
<i>Accomplished With Prior Year Funding: Per SPCO's mission, the office coordinated efforts of multiple agencies according to the FY2015 AGDC work plan, which included work from the following departments: Natural Resources, Environmental Conservation, Health & Social Services, Fish & Game, Public Safety, and Transportation. Additionally, the SPCO coordinated all permitting efforts for the project, to include numerous permits and authorizations from the above-listed agencies. Detailed work included initial efforts on the Supplemental Environmental Impact Statement (SEIS); moderation of regular meetings related to the applicant's geotechnical borehole and other field programs; management of the Health Impact Assessment (HIA) contract with an external vendor; and other tasks associated with managing and coordinating a large project.</i>													
<i>FY2014 efforts on the project were coordinated by SPCO; however, SPCO was not directly funded -- its funding came through AGDC via Reimbursable Services Agreement (RSA). The \$911.0 RSA included funding for multiple agencies according to the FY2014 AGDC project work plan.</i>													
<i>Position Detail: 8 - Natural Resource Specialist III, Anchorage, LTNP</i>													
<i>1232 ISPF-1/A (Other) 1,802.0</i>													
* Allocation Difference *			2,887.2	1,499.5	247.3	1,106.9	33.5	0.0	0.0	0.0	0	0	8
Mental Health Trust Lands Administration													
MH Trust: Cont - Grant 129.08 Maintain Trust													
Land Office Administrative Budget													
<i>The FY2016 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>													

**2015 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)													
Mental Health Trust Lands Administration (continued)													
MH Trust: Cont - Grant 129.08 Maintain Trust													
Land Office Administrative Budget (continued)													
1092 MHTAAR (Other)			4,071.4										
MH Trust: Cont - Grant 129.08 Expand Trust	16Gov	Inc	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0.0	0	0	0
Land Office Administrative Budget													

Issue:
The Alaska Mental Health Trust Land Office (TLO) is requesting a 253.6 increase for the FY2016 Operating Budget. This represents a 255.6 increase over FY2015. This briefing paper discusses only the difference between the two budget years.

The FY2016 Operating Budget will continue funding the annual operation costs for the TLO. The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority (Trust). 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 increase in the FY2016 budget will maintain the status quo.

Personal Services: COLA and merit-based salary increases (and related benefit increases) and small organizational changes are included. The TLO maintains a near-zero vacancy factor to allow the office to be fully staffed for a full year.

Travel: As the real estate program grows, more travel is necessary to monitor these assets.

Contractual: Used for engineering, surveying, and legal services contracts relating to land management and development.

Status Quo:
The TLO budgets for a zero vacancy factor and must include all anticipated increases in costs in order to maintain the status quo. This includes merit, cost-of-living adjustment (COLA), and other benefit increases. If these increases are not funded, the TLO will need to scale back on activities that maximize revenue generated from Trust land for beneficiaries.

1092 MHTAAR (Other) 255.6

* Allocation Difference *			4,327.0	2,740.4	143.7	1,386.9	56.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,214.2	4,239.9	391.0	2,493.8	89.5	0.0	0.0	0.0	0	0	8

Oil & Gas													
Oil & Gas													
L Reverse Cook Inlet Energy Reclamation Bond	16Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Interest S20(a) Ch16 SLA 2014 P77 L24													

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.

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

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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Oil & Gas (continued)

Oil & Gas (continued)

Reverse Cook Inlet Energy Reclamation Bond
Interest S20(a) Ch16 SLA 2014 P77 L24
(continued)

reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. 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.

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.

\$150.0 is the estimate of interest to be earned on the bond for FY2015.

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

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

Language

The interest earned during the fiscal year ending June 30, 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.

L	1217 NGF Earn (Other)		-150.0										
	Restore Cook Inlet Energy Reclamation Bond Interest	16Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0

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.

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.

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.

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.

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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 (continued)													
<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, 2016, 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, 2016, June 30, 2016, and June 30, 2016.</i>													
1217 NGF Earn (Other)			150.0										
Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	16Gov	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
<i>This authorization was initially added to the operating budget via the fiscal note for HB28 (SLA2003/CH73), and was intended to be used as necessary to receive reimbursement funding from applicants to hire contractors to assist the DNR Commissioner in evaluating the applicant's financial and technical data prior to making a determination on royalty modification. This provision and budget authorization is not used and keeping the authorization on the books overstates actual budget funding available for operations.</i>													
1108 Stat Desig (Other)			-430.0										
* Allocation Difference *			-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Delete Petroleum Systems Integrity Office	16Gov	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
<i>The Petroleum Systems Integrity Office, established via Administrative Order No. 234 on April 18, 2007, is deleted in the FY2016 operating budget. The work completed by the PSIO office has implemented a number of changes in department procedures that have closed gaps and improved efficiency in the process of adjudicating oil & gas infrastructure regulatory applications and oversight. The discoveries and recommendations made by the PSIO office have help guide oil & gas infrastructure decisions made by the department and will be used to identify and mitigate potential risk to environmental and public safety. Now that the analysis and recommendations are complete, there is no need for PSIO analysis, and recommendations will be implemented by the appropriate divisions that have adjudication responsibility.</i>													
1004 Gen Fund (UGF)			-607.6										
* Allocation Difference *			-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,037.6	-539.2	-15.6	-473.3	-8.5	-1.0	0.0	0.0	0	0	0

Land & Water Resources

**2015 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
Land & Water Resources (continued)													
Mining, Land & Water													
L	Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	16Gov	OTI	-25.0	0.0	0.0	-25.0	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 settlement of claims against a bond guaranteeing the reclamation of state, federal, or private land.</i>												
	1108 Stat Desig (Other)			-25.0									
L	Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30	16Gov	OTI	-50.0	0.0	0.0	-50.0	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>												
	1192 Mine Trust (Other)			-50.0									
L	Restore Settlement of Claims Against Reclamation Bonds	16Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	<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, 2016, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.</i>												
	<i>Note: The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.</i>												
	1108 Stat Desig (Other)			25.0									
L	Restore Mine Reclamation Trust Fund Bond Authority	16Gov	IncM	50.0	0.0	0.0	50.0	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, 2016, 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, 2016.</i>												
	1192 Mine Trust (Other)			50.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management & Development													
L	Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	16Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	<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									

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)													
Forest Management & Development (continued)													
L	Restore Settlement of Claims Against Reclamation Bonds	16Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	<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, 2016, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.</i>												
	<i>Note: The Division of Mining, Land and Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.</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
	** Appropriation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture													
Agricultural Development													
	Decrease Federal Authority	16Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
	<i>Reduction of federal receipt authorization due to the federal terminal marketing program phasing out and will not available in FY2016.</i>												
	1002 Fed Rcpts (Fed)		-100.0										
	* Allocation Difference *		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
	Reduce Excess CIP Receipt Authority	16Gov	Dec	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Authorization decreased due to the Canadian Thistle Infestation capital project funding ending.</i>												
	1061 CIP Rcpts (Other)		-72.1										
	Decrease Federal Authority	16Gov	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
	<i>Reduction of federal receipt authorization due to a decrease in federal infrastructure projects related to the Northern Regions.</i>												
	1002 Fed Rcpts (Fed)		-50.0										
	* Allocation Difference *		-122.1	-72.1	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
	** Appropriation Difference **		-222.1	-72.1	0.0	-100.0	0.0	-50.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
	Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex	16Gov	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0	0	0
	<i>Issue:</i>												
	<i>The 35 RV campsites at K'esugi Ken campground in Denali State Park will open for public use in the 2015 season.</i>												
	<i>The first new Alaska State Parks campground constructed in 20 years, it is located two miles from the Parks Highway and the first facility to be built as part of the South Denali Visitor Center Complex. Each RV site will have</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
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex (continued)													
<i>electrical hookups. Fifteen walk-in tent campsites will be added to the campground in the summer of 2015 and open in the fall of 2015. This new development requires additional staff to open, operate and maintain the facility for public access.</i>													
<i>Status Quo: The new campground will not be open for public use and the state will not receive revenue from overnight camping and day use fees.</i>													
			104.0										
			104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
			104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
Fire Suppression													
Fire Suppression Activity													
L		16Gov	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0	0	0
Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8 <i>Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.</i>													
			-8,500.0										
L		16Gov	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	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>													
			8,500.0										
<i>Language Federal receipts received for fire suppression during the fiscal year ending June 30, 2016, 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, 2016.</i>													
			8,500.0										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
		16Gov	Unalloc	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
FY2016 Target Reduction 1004 Gen Fund (UGF) -1,100.0													
			-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
			-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
			18,845.2	5,460.3	479.4	13,969.3	87.2	-51.0	0.0	-1,100.0	6	0	8

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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													
Alaska State Trooper Detachments													
Two Troopers for Kenai Peninsula	16Gov	Inc	310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			310.0										
* Allocation Difference *			310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0	0

Alaska Wildlife Troopers Aircraft Section

Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests	16Gov	Inc	2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
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The Alaska Department of Public Safety (DPS), Alaska Wildlife Troopers (AWT), Aircraft Section operates and maintains the largest and most diversified aircraft fleet of any state law enforcement agency in the country and provides essential air support for state and local law enforcement, as well as the citizens of Alaska. The employees in the Aircraft Section are a mix of commissioned trooper personnel, civilian pilots, and civilian personnel. These employees work hard to ensure that the DPS aircraft fleet is well maintained and kept in an operational status 365 days a year. As the missions requested of the aircraft section have grown over the years, the funding for personal services and additional personnel has not. Public safety is one of the core missions of state government and air support is essential in a state the size of Alaska.

DPS sought out an independent auditor to evaluate and make recommendations that would bring the Aircraft Section into compliance with industry standards. The audit addressed three separate areas: maintenance, operations/safety, and training/safety. The maintenance audit recommended that given the current number and complexity of aircraft managed by the aircraft section, 18 aircraft maintenance personnel is the minimum number of staff needed to safely and efficiently maintain these aircraft.

In order to comply with this recommendation and appropriately meet its mission, the AWT will add eight new positions:

1. Director of Maintenance (SU Range 20)
2. Pilot II for King Air and turbine aircraft (GP Range 19)
3. Pilot II for Anchorage A-Star helicopter and turbine aircraft instructor pilot (GP Range 19)
4. Pilot II for small fixed wing aircraft training and instructor pilot (GP Range 19)
5. Stock and Parts Services Journey (LL Range 55)
6. Advanced Aircraft Mechanic/Aircraft Record Custodian (LL Range 53)
7. Advanced Aircraft Mechanic Foreman/Quality Control (LL Range 52)
8. Pilot II for King Air and instructor pilot (GP Range 19)

In addition to the increased personnel, additional funding is needed to support maintenance contracts with third party vendors to maintain both King Air aircraft, both Caravans, and both A-Star helicopters. Due to the complexity of maintaining these aircraft, it is in the state's best interest to seek maintenance services from companies who focus on aircraft maintenance in Alaska. DPS has maintained these aircraft both in house and through third party vendors in the past and has determined that a maintenance contract would relieve the department of additional lengthy and costly training for employees. Further, the use of third party vendors for this maintenance has resulted in more efficient use and timely scheduled maintenance. DPS estimates the contracting of this maintenance will cost an estimated 1,500,000 annually. Maintenance is expected to occur in the communities of Anchorage and Fairbanks.

1004 Gen Fund (UGF) 2,374.1

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
* Allocation Difference *			2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
** Appropriation Difference **			2,684.1	1,099.1	25.0	1,540.0	20.0	0.0	0.0	0.0	10	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees	16Gov	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
<i>Increasing the allowable indirect cost rate to be commensurate with the federally approved indirect cost rate (FAICR) or 30 percent, whichever is less, is expected to strengthen the nonprofit grantees' administration of the Village Public Safety Officer (VPSO) Program in their regions; allowing them to focus on the hiring and retention of VPSOs and thereby strengthening the VPSO Program as a whole.</i>													
<i>VPSO Program grantees have been permitted to charge their FAICR in the past, but for at least the last ten years DPS has limited or capped the allowable indirect cost rate at 15 percent in an effort to provide more direct service funding for the program. VPSO Program grantees continue to maintain that the FAICR represents real costs incurred by them in administering the VPSO Program in their region. They perceive that by capping the indirect cost rate at 15 percent they essentially are subsidizing the VPSO Program and therefore the state. This issue has become even more prevalent given the growth of the VPSO Program over the past five years.</i>													
<i>Though DPS currently has the discretion to increase the allowable indirect cost rate, doing so within existing funding constraints would result in a significant reduction in direct service costs without an increase in overall funding to the VPSO Program.</i>													
1004 Gen Fund (UGF)			1,504.9										
* Allocation Difference *			1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
** Appropriation Difference **			1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed	16Gov	Inc	367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
<i>Previously funded by a reimbursable services agreement with the Department of Health and Social Services, Division of Behavioral Health, this increment will be used to provide shelter services to at-risk women and children and victims of alcohol and substance abuse related violence.</i>													
<i>During FY2014, these funds supported shelter for 394 participants; non-residential support and advocacy to 604 participants; counseling to 284 participants; and, support groups for 279 participants who did not reside in a shelter. The participants were offered the opportunity to complete outcome measure surveys to help them gauge motivation to stop drinking or using drugs since working with the program; understanding about the affects alcohol and/or drug abuse had on their lives and the lives of their children; knowledge gained about alcohol and drug abuse since working with the program; and, applicability of referrals received from the program.</i>													
<i>79% of the participants were more motivated to stop drinking or using drugs; 78% better understood the effects of alcohol/drug abuse; 77% gained more knowledge about alcohol/drug abuse; and, 66% thought the referrals</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)													
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS													
- RSA Not Renewed (continued)													
<i>received were applicable to their situation.</i>													
 <i>These funds also support six staff who work with the adult and child victims who access these services. Without staffing these positions, the non-profit programs will not be able to afford to provide this necessary service.</i>													
 <i>Definition of services:</i>													
 <i>Shelter: a participant has physically stayed in a shelter for at least one 24-hour period of time.</i>													
 <i>Non-residential support and advocacy: assisting a participant who is not physically staying in a shelter with such things as entering a treatment program, protective orders, medical needs, child care, referrals to other services, housing, interacting with law enforcement, assessing for behavioral health needs.</i>													
 <i>Counseling: offered so participants can talk in private and have attention focused only on their concerns.</i>													
 <i>Support groups: offered to assist women as they consider their options and choices, and try to make sense of the abuse they have experienced; group offers an opportunity to break isolation and share experiences to help shape how they move forward.</i>													
1004 Gen Fund (UGF)		367.2											
* Allocation Difference *			367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
** Appropriation Difference **			367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
 Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
1004 Gen Fund (UGF)		-2,300.0											
* Allocation Difference *			-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
** Appropriation Difference **			-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
*** Agency Difference ***			2,256.2	1,099.1	25.0	1,540.0	20.0	0.0	1,872.1	-2,300.0	10	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													
Restore Gas Pipeline; AGDC; Oil and Gas Prod	16Gov	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15 - FY16)													
<i>This bill helps the state to move forward as a partner in a large natural gas project, including liquefaction facilities. It gives the Commissioner of Natural Resources, in consultation with the Commissioner of Revenue, the ability to take custody of gas delivered to the state and manage the disposition and sale of that gas. The main tax provision of the bill would allow gas producers to make an election to pay their production tax liabilities with gas (tax as gas "TAG") instead of with money.</i>													
<i>This bill also expands the education tax credit allowed against the oil and gas production tax to include contributions made to vocational education for equipment and for contributions made to a nonprofit regional training center recognized by the Department of Labor, an apprenticeship program in the state that is registered with the U.S. Department of Labor, programs approved by the United States Department of Veterans Affairs and the Alaska Commission on Postsecondary Education. This bill does not increase or decrease the aggregate amount of total education tax credits allowed against the oil and gas production tax. It merely identifies additional types of contributions that can qualify for the credit. It is possible that taxpayers, who have not made qualifying contributions and not claimed an education tax credit in the past, may make contributions to these entities for these purposes. However, it is difficult to determine how this language will affect taxpayer behavior and, therefore, it is difficult to determine if this bill will affect revenue from the oil and gas production tax. This bill does not increase the maximum education tax credit amount which is currently limited to 5 million per taxpayer.</i>													
<i>Currently, there are eight tax types for which an education tax credit can be claimed. The total amount a taxpayer can claim across all eight tax types is 5 million. The language in this amendment will only affect the oil and gas production tax; therefore, contributions made to these new entities can only be claimed as a credit against the oil and gas production tax.</i>													
1236 AK LNG I/A (Other)			150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
Technical Adjustment to Change Fund Code from 1046 to 1106	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Technical adjustment to change fund code Student Loan (1046) to Post Secondary Receipts (1106). The actual fund source will not change but the 1046 code used by the Office of Management and Budget is no longer valid.</i>													
1046 Educ Loan (Other)			-55.0										
1106 ACPE Rcpts (Other)			55.0										
LFD: Technical Adjustment to Change Inactive Fund Code 1046 to Code 1106	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Technical adjustment to change fund code Student Loan (1046) to Post Secondary Receipts (1106). The actual fund source will not change but the 1046 code used by the Office of Management and Budget is no longer valid.</i>													
1046 Educ Loan (Other)			-0.1										
1106 ACPE Rcpts (Other)			0.1										
LFD: Technical Adjustment to Match Gov's Bill (Relating to Fund Change from code 1046 to 1106 ((Delete in Subcommittee)	16Gov	FndChg	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
Taxation and Treasury (continued)													
Treasury Division (continued)													
LFD: Technical Adjustment to Match Gov's Bill (Relating to Fund Change from code 1046 to 1106 ((Delete in Subcommittee) (continued))													
<i>Technical adjustment to change fund code Student Loan (1046) to Post Secondary Receipts (1106). The actual fund source will not change but the 1046 code used by the Office of Management and Budget is no longer valid.</i>													
1046 Educ Loan (Other)			0.1										
1106 ACPE Rcpts (Other)			-0.1										
Move State Investment Officer Salaries to Market	16Gov	Inc	327.0	327.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment would allow the Treasury Division to continue to attract and retain State Investment Officers by narrowing the difference between state salaries and current salaries available in the employment market both inside and outside of Juneau. The Treasury Division has developed an investment staff that has achieved above average investment returns on over \$50 billion of assets.</i>													
<i>The state invests in internal and external training to ensure these employees are competent in their accounting, investment and analytical responsibilities. This investment is lost when employees take this experience and move on to more lucrative employment opportunities. Financial results are published and monitored closely in world financial centers. State Investment Officers achieving the best results will attract the attention of potential employers. By offering salaries comparable to market, the state is in a better position to retain competent investment staff.</i>													
1007 I/A Rcpts (Other)			327.0										
Investment Management of Retiree Health Insurance Fund - Long Term Care	16Gov	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
<i>The investment management costs for the Retiree Health Insurance Fund - Long Term Care under management have increased. Investment assets under management have experienced a continued growth.</i>													
<i>Investment management fees are charged as a percent of the market value of invested assets under management. Fluctuations in the market affect the value of the assets, which in turn affects the amount of management fees.</i>													
1017 Group Ben (Other)			11.3										
Investment Management of Public School Trust Fund	16Gov	Inc	13.8	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
<i>The investment management costs for the Public School Trust Fund under management have increased. Investment assets under management have experienced a continued growth.</i>													
<i>Investment management fees are charged as a percent of the market value of invested assets under management. Fluctuations in the market affect the value of the assets, which in turn affects the amount of management fees.</i>													
1066 Pub School (DGF)			13.8										
Investment Management of Power Cost Equalization Endowment Fund	16Gov	Inc	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
<i>The investment management costs for the Power Cost Equalization Endowment Fund under management have increased. Investment assets under management have experienced a continued growth.</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)													
Treasury Division (continued)													
Investment Management of Power Cost													
Equalization Endowment Fund (continued)													
<i>Investment management fees are charged as a percent of the market value of invested assets under management. Fluctuations in the market affect the value of the assets, which in turn affects the amount of management fees.</i>													
1169 PCE Endow (DGF)		28.7											
Add Funding for Investment Officer Positions	16Gov	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>There is a need to establish two new exempt investment officer position in the Treasury Division's portfolio section. Exempt investment officers are authorized by AS 39.25.110(26). Funding for this position will come from inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division. The full annual cost of the positions is estimated to be \$300.0.</i>													
1007 IA Rcpts (Other)		300.0											
* Allocation Difference *			680.8	627.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property													
Maintain Unclaimed Property Program with Program Receipts	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The purpose of the Unclaimed Property Program (UCP) is to manage unclaimed property and reunite it with its owners. Since 1987 when the UCP program created, UCP has collected property of over \$152 million, refunded \$48.7 million to the public and returned \$96 million to the general fund. This was accomplished using a budget including less than \$5 million (or 3.3%) of program receipts.</i>													
<i>This change is to make UCP run solely on program receipts.</i>													
1004 Gen Fund (UGF)		-274.0											
1005 GF/Prgm (DGF)		274.0											
Unclaimed Property - Annual Need	16Gov	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
<i>The purpose of the Unclaimed Property Program (UCP) is to manage unclaimed property and reunite it with its owners. Since 1987 when the UCP program created, UCP has collected property of over \$152 million, refunded \$48.7 million to the public and returned \$96 million to the general fund. This was accomplished using a budget including less than \$5 million (or 3.3%) of program receipts. UCP has accomplished much with the existing resources it has but believes additional funding from program receipts are needed to continue its progress identifying and reuniting property with owners. UCP is requesting an increment of program receipts of \$110,000 for FY2016 to cover current costs as well as fund future enhancements to the program that will result in greater returns to the general fund as follows:</i>													
<i>Current Budget shortfalls-annual need</i>													
<i>UCP became its own component in the budget after years of subsidies by Tax and Treasury so that costs of the program could be better tracked and measured. The current funding sources identified for UCP has been short by \$52,000 for services for FY2014. UCP is requesting additional program receipt funding of \$85,000 for FY2016 services to accommodate current costs.</i>													
<i>Currently, there exists a 15 year backlog of securities at various brokerages that are manually transmitted and reviewed for valuation and liquidation purposes. Hiring a custodian to receive, value and monitor these securities electronically would provide more timely data and liquidations to the general fund. The cost of hiring a custodian</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)													
Unclaimed Property (continued)													
Unclaimed Property - Annual Need (continued)													
<i>is estimated at \$25,000 based on annual liquidation amounts of \$2 million. Currently there are over \$20 million of securities that require liquidation.</i>													
	1005 GF/Prgm (DGF)		110.0										
* Allocation Difference *			110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
	Investment and Custody Fees	16Gov Inc	18,200.0	0.0	0.0	18,200.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment funds the increase in the cost of investment and custody fees for assets under management. Investment assets under management have experienced a continued growth.</i>													
<i>Investment management fees are charged as a percent of the market value of invested assets under management. Fluctuations in the market affect the value of the assets, which in turn affects the amount of management fees. Treasury relies on the 5-year expected return provided by an external investment consultant to project asset values. Projected investment management fees are calculated using projected asset values plus a 5% contingency which is added to allow for unanticipated upswings in market performance and asset values.</i>													
<i>Treasury will continually monitor financial market activity for any significant changes affecting these estimates.</i>													
	1029 PERS Trust (Other)		13,790.4										
	1034 Teach Ret (Other)		4,262.1										
	1042 Jud Retire (Other)		117.1										
	1045 Nat Guard (Other)		30.4										
* Allocation Difference *			18,200.0	0.0	0.0	18,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19,140.8	627.0	0.0	18,513.8	0.0	0.0	0.0	0.0	0	0	0
Child Support Services													
Child Support Services Division													
L	Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing	16Gov OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
<i>Sec. 21. DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2015.</i>													
	1005 GF/Prgm (DGF)		-46.0										
L	Restore FY16 Estimate of Cost Recovery for Child Support Services Division Paternity Testing	16Gov IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2016 Language:</i>													
<i>Sec. 16. DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2016.</i>													
	1005 GF/Prgm (DGF)		46.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)													
Child Support Services Division (continued)													
* 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 Mental Health Trust Authority													
Mental Health Trust Operations													
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	16Gov	IncM	3,426.7	0.0	0.0	0.0	0.0	0.0	0.0	3,426.7	0	0	0
<i>The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, developing the Comprehensive Mental Health Program Plan in conjunction with the Department of Health & Social Services, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.</i>													
1094 MHT Admin (Other)			3,426.7										
Mental Health Trust Continuing - Expand Trust Authority Administrative Budget	16Gov	Inc	46.3	0.0	0.0	0.0	0.0	0.0	0.0	46.3	0	0	0
<i>The Trust's administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust provides leadership in advocacy, planning, implementing and funding the Comprehensive Integrated Mental Health Program, and acts as a catalyst for change. The increment represents authorization beyond the FY2015 budget approved by the Board of Trustees that Trustees believe reasonable and necessary for the Trust to continue to meet the Trust's statutory obligations and provide meaningful improvement in the lives of beneficiaries. Trust expenses are paid solely from funds generated by investment earnings and income generated by the Department of Natural Resources, Trust Land Office (TLO); all non-state general funds.</i>													
<i>In FY2015 the Trust began winding down several historical focus areas and started two new focus areas, Substance Abuse Prevention & Treatment (SAPT) and Beneficiary Employment & Engagement. The new focus areas require consultation from experts in their respective fields in order for Trustees and Trust staff to formulate successful strategies to bend the curve of these issues which adversely affect the lives of beneficiaries. Authorization will be used to fund contracts with those experts.</i>													
1094 MHT Admin (Other)			46.3										
* Allocation Difference *			3,473.0	0.0	0.0	0.0	0.0	0.0	0.0	3,473.0	0	0	0
Long Term Care Ombudsman Office													
MH Trust: Additional Authority to Meet Personal Services Costs Due to Low Turnover and No Vacancy Factor	16Gov	Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
<i>Additional budget authority is necessary to meet the Long Term Care Ombudsman's (LTCO) statutory obligation to investigate complaints in assisted living and nursing homes statewide. The program's caseload has increased more than 400 percent since FY2009. Because half of program revenue comes from interagency receipts not tied to positions and not eligible for annual increases, program funding has not kept pace with the rise in costs associated with meeting our mandate under AS 47.62. Without the increment, the Ombudsman must either cut a position or reduce travel to a minimum, significantly limiting the program's ability to investigate and resolve complaints from older Alaskans outside Anchorage.</i>													
<i>Comparing the FY2015 management plan to the projected FY2016 budget, most of the requested increase is for</i>													

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Alaska Mental Health Trust Authority (continued)													
Long Term Care Ombudsman Office (continued)													
MH Trust: Additional Authority to Meet Personal Services Costs Due to Low Turnover and No Vacancy Factor (continued)													
<i>personal services. LTCO does not carry a vacancy factor and has low turnover, so personnel costs have risen over time, though the Inter-agency receipts have not. Without an increment, travel funds (and ability to conduct investigations statewide) will be significantly decreased.</i>													
1037 GF/MH (UGF)			35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* Allocation Difference *			35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
** Appropriation Difference **			3,508.0	0.0	0.0	0.0	0.0	0.0	0.0	3,508.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Increased Regulatory Costs as a Result of Dodd-Frank Act	16Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to increased expenses associated with changes in the regulatory oversight environment of the municipal bond market, Alaska Municipal Bond Bank Authority (AMBBA) is requesting a 50.0 increase. As a result of the Dodd-Frank Act there have been new requirements placed on bond counsel, financial advisor, as well as AMBBA staff or new contractors. Municipal advisors are required to provide more broad certifications of bond issue pricing to try and ensure low cost, but add liability and administrative burden that we expect to be passed through to the issuers. Market disclosure has become a key issue as well with a huge increase in market scrutiny of past filings and emphasis on timely future filings for all aspects of the 15c2-12 undertaking no matter how small. Many issuers are hiring contractors to facilitate this work.</i>													
<i>This increment is expected to allow for meeting the full potential future annual demand for borrowing.</i>													
1104 AMBB Rcpts (Other)			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	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	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Investment Due Diligence and Other Program Travel	16Gov	Inc	148.1	0.0	148.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This item will support the necessary due diligence and other travel required of a large public investment management corporation. Travel for due diligence is an essential component of effectively managing the fund to reduce risk through proactive, rather than reactive, management of an asset. The following factors are anticipated to increase the Corporation's travel expenditure:</i>													
<i>* Broadened program of due diligence travel by the investments staff to include monitoring current investments in alternatives, particularly infrastructure and private equity, and special opportunity investments;</i>													
<i>* Increased due diligence travel to research new investment opportunities as the Corporation moves to full funding of the asset allocation categories;</i>													
<i>* International travel associated with the private markets international investing program.</i>													
1105 PF Gross (Other)			148.1	0.0	148.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Increment to Manage Current Information Technology Systems	16Gov	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
<i>There is a need to retrofit the old Trade Order Management System to work with various markets and asset types.</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Increment to Manage Current Information Technology Systems (continued)													
1105 PF Gross (Other)			112.5										
Senior Investment Officer for Real Estate Analysis	16Gov	Inc	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>An investment officer is needed to help manage the Alaska Permanent Fund Corporation's (APFC) 5.9 billion real estate portfolio. This position is crucial to implement the Board's stated asset allocation for real estate.</i>													
<i>The APFC Board of Trustees has created a diversified asset allocation that balances the need to grow the fund with the need to protect its value. In order to maintain this allocation, the underlying asset classes must grow in dollar value along with the projected growth of the Fund. If the APFC does not have the internal staff to keep up with this growth, one of two things will occur: staff will have to rely on costly external managers to a greater degree, or move away from the Board's allocations, increasing the total investment risk of the Fund.</i>													
<i>Since the last real estate investment position was added in FY1998, the portfolio has more than tripled in dollar value and grown in complexity. In addition to the joint ownership of the Simpson Housing Real Estate Operating Company and the fund's first overseas investments in FY2014, the structure of the portfolio has changed to mostly wholly owned assets with controlling ownership positions. As a result, the management of existing properties and the review of potential new investments requires a great deal more time at the investment officer level.</i>													
<i>In addition, the growth of the fund and changes in the global real estate market have created new pressures. In order to provide sufficient diversification for a portfolio of this size, along with the difficulty in finding promising opportunities in a tight U.S. real estate market flooded with overseas investors, staff has had to start looking outside of domestic real estate to make new investments. Coming up to speed on the characteristics of new geographical regions adds a significant burden to the workload of APFC's single real estate investment officer.</i>													
<i>Efficiencies created by incorporating new technology allowed the portfolio to grow under the present staffing level. However, these efficiencies have been exhausted and the workload is beginning to exceed the capacity of APFC's real estate staff, while the asset class is expected to grow in coming years along with the value of the fund. If this request is not approved, the Board will have to consider moving away from its direct real estate allocation and into assets which may not provide the same risk and return benefits to the Permanent Fund.</i>													
1105 PF Gross (Other)			245.0										
Senior Investment Officer for Implementation of Special Opportunity Internal Investing	16Gov	Inc	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>An additional investment officer is needed for the existing special opportunities and alternative investments program. This position will assist with managing existing investments, as well as increasing the time available to review new opportunities.</i>													
<i>The Alaska Permanent Fund Corporation (APFC) Board of Trustees has created a diversified asset allocation that balances the statutory direction to grow the fund with the direction to protect its value. In order to maintain this allocation, the underlying asset classes must grow in dollar value along with the projected growth of the fund. If the APFC does not have the internal staff to keep up with this growth, one of two things will occur: staff will have to rely on costly external managers to a greater degree; or move away from the Board's allocations, increasing the total investment risk of the fund.</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Alaska Permanent Fund Corporation (continued)
APFC Operations (continued)**

Senior Investment Officer for Implementation of
Special Opportunity Internal Investing
(continued)

The single investment officer for APFC's alternative investments and special opportunities program oversees 8.3 billion in commitments. He spends 60 percent of his time managing the current holdings, leaving the balance to review new opportunities. Many of the opportunities that are offered to the APFC do not receive even a preliminary review due to the volume of incoming deals compared to the time available in which to review them. This not only leaves promising deals on the table, but lowers the chances that APFC will be included in future offers.

Historically, APFC has relied on outside gatekeepers to make alternative and special opportunity investments on behalf of the fund. This incurs management fees that are paid directly on an annual basis, as well as underlying carrying costs that are incurred when the assets are sold. In order to lower these costs and thus maximize the value of the fund, the Board directed staff to begin making a portion of these investments in-house.

In FY2014, APFC was able to bring four special opportunities to fruition. In one, the fund made a direct investment to a biotech partnership. Because it was a direct investment, saving underlying management fees and carrying costs, the fund is expected to save 65 million in underlying costs over the life of the investment. In another commitment, staff was able to negotiate a significantly lower fee structure on a 1 billion investment that is expected to save 275 million. As a result, in five years the Permanent Fund could have an additional 340 million in value compared to what would be expected if these investments had been made through external managers. The other two commitments are expected to provide similar cost savings per dollar invested over time.

Not only does it take time to review and negotiate such deals, but once in place the management of these investments creates an on-going time burden for both the investment officer and finance staff. In a separate change record, APFC has requested a new accountant that for private asset investments that will also assist with the oversight of this program's investments.

1105 PF Gross (Other)			245.0										
Investment Analyst and Accountant for Implementation of Private Markets Internal Investing	16Gov	Inc	289.7	240.0	27.4	0.0	22.3	0.0	0.0	0.0	2	0	0

The Alaska Permanent Fund Corporation (APFC) needs two (2) new positions, an investment analyst and an accountant, to expand the internal private assets investment program. This will provide an initial estimated cost savings of 900,000 in directly paid management fees per year. The accountant will support both special opportunity and private equity markets programs.

The APFC Board of Trustees has created a diversified asset allocation that balances the statutory direction to grow the fund with the direction to protect its value. In order to maintain this allocation, the underlying asset classes must grow in dollar value along with the projected growth of the fund. If the APFC does not have the internal staff to keep up with this growth, one of two things will occur: staff will have to rely on costly external managers to a greater degree; or move away from the Board's allocations, increasing the total investment risk of the fund.

APFC's private equity and infrastructure program has two investment officers to oversee a combined value of 8.0 billion in commitments. The comparably-sized infrastructure program alone at CalSTRS has 5 investment staff.

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Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Investment Analyst and Accountant for Implementation of Private Markets Internal Investing (continued)													
<i>Historically, APFC has relied on outside gatekeepers to make the investment commitments on behalf of the fund. This incurs management fees that are paid directly on an annual basis, as well as underlying carrying costs that are incurred when the assets are sold. In order to lower these costs and thus maximize the value of the Permanent Fund, the Board directed staff to begin making a portion of these investments in-house.</i>													
<i>Staff estimates they spend 50-75 percent of their time managing the existing portfolio, leaving the balance to review new investment opportunities. Staff initially screens 60 opportunities, and more closely reviews 12 of them to make 6 commitments per year. Many opportunities go by as staff simply does not have time to consider them. In order to keep up with asset class growth using lower-cost internal programs, APFC must expand the available staff time for reviewing new opportunities.</i>													
<i>The APFC is requesting an investment analyst to provide day-to-day management of the Permanent Fund's existing private equity and infrastructure investments, freeing time for the investment officers to review incoming opportunities. We estimate that this will allow the investment officers to make three additional co-investments each year, providing 1 million in annual savings in directly paid management fees, as well as up to 18 million in carrying costs over five years. As new investments are made in subsequent years, additional fees savings will be realized.</i>													
<i>The increase in internal investment activity creates a corresponding increase in workload for APFC's finance department to monitor and account for these investments. An additional accountant is required to move forward with expanding the Permanent Fund's internal private assets investment program.</i>													
1105 PF Gross (Other)			289.7										
Salary Management Program Performance Based Increment	16Gov	Inc	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Statute 39.25.110(11)(B) exempts the Alaska Permanent Fund Corporation (APFC) from the State Personnel Act. As a result, the APFC Board (the Board) is authorized to design a salary management plan that will attract and retain staff with the specialized skills to prudently manage the Permanent Fund.</i>													
<i>This line item transfer will allow APFC to maintain a reasonable vacancy rate, fill all current positions, and meet its obligation to pay increases to staff that have met or exceeded their annual performance goals. The Board feels that these increases are crucial to attract, motivate, and retain qualified employees. APFC employees are not eligible for the step increases received by other State of Alaska employees.</i>													
<i>Increment amount is based on a 5% average increase across all eligible employees. Merit Ranges from 1% to 7%.</i>													
1105 PF Gross (Other)			290.0										
* Allocation Difference *			1,330.3	1,020.0	175.5	112.5	22.3	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			1,330.3	1,020.0	175.5	112.5	22.3	0.0	0.0	0.0	4	0	0

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**Alaska Permanent Fund Corporation Investment Management Fees
APFC Investment Management Fees**

Specialized Consulting Work for Risk Management	16Gov	Inc	455.0	0.0	0.0	455.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer all anticipated costs directly associated with investment related due diligence from the operations appropriation to the investment management appropriation, \$2,561.5. These costs include: manager searches, investment related legal fees, performance measurement, risk consulting and modeling, and investment systems used to monitor, track, and analyze fund holdings, potential investment opportunities, and fund performance.

To support this transfer, Alaska Permanent Fund Corporation (APFC) proposes the redirection \$2,561.5 of base funding from the operations appropriation to the investment management appropriation. In addition, to fully support these service costs APFC requests incremental funding of \$1,054.5.

Moving these costs and funding support will provide the APFC with the ability to more readily respond to changing Board asset allocation decisions or market conditions.

*Transferred Funding Includes:
Performance Measurement: \$477.0
Manager Searches: \$186.0
Financial Network Services: \$1,898.5*

*Incremental Funding in APFC Custody and Management Fees Include:
Performance Measurement: \$23.0
Manager Searches: \$94.0
Specialized Consulting Work For Risk: \$455.0
Financial Network Services: \$482.5*

1105 PF Gross (Other)	455.0												
Performance Measurement	16Gov	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0

Transfer all anticipated costs directly associated with investment related due diligence from the operations appropriation to the investment management appropriation, \$2,561.5. These costs include: manager searches, investment related legal fees, performance measurement, risk consulting and modeling, and investment systems used to monitor, track, and analyze fund holdings, potential investment opportunities, and fund performance.

To support this transfer, Alaska Permanent Fund Corporation (APFC) proposes the redirection of \$2,561.5 of base funding from the Operations appropriation to the Investment Management appropriation. In addition, to fully support these service costs APFC requests incremental funding of \$1,054.5.

Moving these costs and funding support will provide the APFC with the ability to more readily respond to changing Board asset allocation decisions or market conditions.

*Transferred Funding Includes:
Performance Measurement: \$477.0
Manager Searches: \$186.0
Financial Network Services: \$1,898.5*

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation Investment Management Fees (continued)													
APFC Investment Management Fees (continued)													
Performance Measurement (continued)													
<i>Incremental Funding in APFC Custody and Management Fees Include:</i>													
<i>Performance Measurement: \$23.0</i>													
<i>Manager Searches: \$94.0</i>													
<i>Specialized Consulting Work For Risk: \$455.0</i>													
<i>Financial Network Services: \$482.5</i>													
1105 PF Gross (Other)			23.0										
Manager Searches		16Gov Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer all anticipated costs directly associated with investment related due diligence from the operations appropriation to the Investment Management appropriation, \$2,561.5. These costs include: manager searches, investment related legal fees, performance measurement, risk consulting and modeling, and investment systems used to monitor, track, and analyze fund holdings, potential investment opportunities, and fund performance.</i>													
<i>To support this transfer, Alaska Permanent Fund Corporation (APFC) proposes the redirection of \$2,561.5 of base funding from the operations appropriation to the investment management appropriation. In addition, to fully support these service costs APFC requests incremental funding of \$1,054.5.</i>													
<i>Moving these costs and funding support will provide the APFC with the ability to more readily respond to changing Board asset allocation decisions or market conditions.</i>													
<i>Transferred Funding Includes:</i>													
<i>Performance Measurement: \$477.0</i>													
<i>Manager Searches: \$186.0</i>													
<i>Financial Network Services: \$1,898.5</i>													
<i>Incremental Funding in APFC Custody and Management Fees Include:</i>													
<i>Performance Measurement: \$23.0</i>													
<i>Manager Searches: \$94.0</i>													
<i>Specialized Consulting Work For Risk: \$455.0</i>													
<i>Financial Network Services: \$482.5</i>													
1105 PF Gross (Other)			94.0										
Investment Manager Fees		16Gov Inc	9,200.0	0.0	0.0	9,200.0	0.0	0.0	0.0	0.0	0	0	0
<i>This incremental funding is for \$9,200,000 for investment manager fees. These fees are calculated based primarily on the market value of assets under 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 Alaska Permanent Fund Corporation'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>													
1105 PF Gross (Other)			9,200.0										
Financial Network Services		16Gov Inc	482.5	0.0	0.0	482.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer all anticipated costs directly associated with investment related due diligence from the operations appropriation to the Investment Management appropriation, \$2,561.5. These costs include: manager searches, investment related legal fees, performance measurement, risk consulting and modeling, and investment systems used to monitor, track, and analyze fund holdings, potential investment opportunities, and</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation Investment Management Fees (continued)													
APFC Investment Management Fees (continued)													
Financial Network Services (continued)													
<i>fund performance.</i>													
<i>To support this transfer, Alaska Permanent Fund Corporation (APFC) proposes the redirection of \$2,561.5 of base funding from the operations appropriation to the investment management appropriation. In addition, to fully support these service costs APFC requests incremental funding of \$1,054.5.</i>													
<i>Moving these costs and funding support will provide the APFC with the ability to more readily respond to changing Board asset allocation decisions or market conditions.</i>													
<i>Transferred Funding Includes:</i>													
<i>Performance Measurement: \$477.0</i>													
<i>Manager Searches: \$186.0</i>													
<i>Financial Network Services: \$1,898.5</i>													
<i>Incremental Funding in APFC Custody and Management Fees Include:</i>													
<i>Performance Measurement: \$23.0</i>													
<i>Manager Searches: \$94.0</i>													
<i>Specialized Consulting Work For Risk: \$455.0</i>													
<i>Financial Network Services: \$482.5</i>													
			1105 PF Gross (Other)	482.5									
* Allocation Difference *				10,254.5	0.0	0.0	10,254.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				10,254.5	0.0	0.0	10,254.5	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
			FY2016 Target Reduction										
			1004 Gen Fund (UGF)	-525.0	0.0	0.0	0.0	0.0	0.0	-525.0	0	0	0
* Allocation Difference *				-525.0	0.0	0.0	0.0	0.0	0.0	-525.0	0	0	0
** Appropriation Difference **				-525.0	0.0	0.0	0.0	0.0	0.0	-525.0	0	0	0
*** Agency Difference ***				33,758.6	1,647.0	175.5	28,930.8	22.3	0.0	2,983.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**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													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)			-1,510.0										
* Allocation Difference *			-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
Program Development													
Highway Safety Corridor Safe Driving Program Authority	16Gov	Inc	24.7	0.0	0.0	24.7	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>FY2015 budget: \$126,858.00</i>													
<i>FY2016 budget: \$151,587.10</i>													
<i>Increase: \$24,729.10</i>													
1004 Gen Fund (UGF)			24.7										
* Allocation Difference *			24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,485.3	0.0	0.0	24.7	0.0	0.0	0.0	-1,510.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Full National Environmental Policy Act Assignment ('6005')	16Gov	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
<i>Moving Ahead for Progress in the 21st Century Act (MAP-21) made full National Environmental Policy Act (NEPA) assignment available for all states to approve categorical exclusions (CEs), environmental assessments (EAs), and environmental impact statements (EIS). The Department of Transportation and Public Facilities (DOT&PF) currently has responsibility for CEs through the '6004' program and is requesting approval to seek full NEPA authority ('6005').</i>													
<i>The DOT&PF seeks to take on full NEPA assignment in Alaska. Authority already exists under AS 44.42.300 and 17 AAC 12.030 for DOT&PF to assume full NEPA authority. All environmental laws and processes must still be followed. The advantages include: control over decision-making as DOT&PF would have full authority and responsibility from Federal Highway Administration (FHWA) for environmental decisions; quicker decisions as the federal layer of review is eliminated and DOT&PF can consult directly with other federal agencies; and DOT&PF would be able to adopt new procedures quickly, trying innovative processes and procedures. The current 6004 Program has shown extensive time savings through quick Class of Action determinations, CE approvals, and programmatic approval of CE decisions at the regional level.</i>													
<i>Implementation needs for full NEPA assignment includes funding for four positions added in FY2015 Management Plan required to provide the necessary oversight. New positions include: One - Environmental Operations Manager, range 24, bargaining unit supervisory, located in Juneau; one - 106 Program Deputy, range 22, bargaining unit general government, located in Juneau; and two- Environmental Impact Analysis Managers, range 23, bargaining unit general government, located in Juneau.</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
Full National Environmental Policy Act Assignment ('6005') (continued)													
<i>The application process is likely to take two years including application submittal and negotiation over provisions of a Memorandum of Understanding (MOU) with FHWA. Internal environmental reorganization, development of policies and procedures, and intensive training will be needed prior to implementation of a full NEPA delegation MOU. This will require staff time and consultant services to complete the application and administrative requirements.</i>													
Total Need: \$1,235.4													
Personal Services: \$563.4													
Travel: \$25.0													
Services: \$615.0 (\$457.0 inter-agency services from the Department of Law (personal services, travel consultant services, commodities), \$8.0 core services, \$150.0 consultant services to include technical, legal, public outreach for controversial projects and training).													
Commodities: \$32.0 (\$2.0 ongoing, \$30.0 one-time costs)													
*A companion increment request will be submitted by the Department of Law for funding two new PCNs added during FY2015 Management Plan. Funding request will include: personal services, travel, services, commodities and equipment.													
	1061 CIP Rcpts (Other)		1,235.4										
	* Allocation Difference *		1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0

State Equipment Fleet

State Equipment Fleet													
Telematics Fleet Management System	16Gov	IncOTI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities (DOT&PF), State Equipment Fleet (SEF) continues to look for ways to increase efficiencies and reduce costs in fleet management. During late FY2014 and FY2015, two pilot programs were implemented to review potential cost savings using telematics, which consists of computer and wireless telecommunication systems that gather information directly from the vehicle/equipment on-board computer. Telematics data will tell the department the idle time, total usage, safety data (speeding, hard starting/stopping, etc.), identify engine problems and meter readings for the preventative maintenance program. This information is immediate and assists SEF and customers with making management decisions that will reduce fuel consumption, accidents and long-term maintenance costs. DOT&PF has implemented an anti-idle policy (that no vehicle is to idle for more than 10 minutes in winter and 0 in the summer). DOT&PF telematics pilot program (implemented in June 2014) has already demonstrated that we have compliance issues with the anti-idle policy in the summer with some vehicles continuing to idle over 10% of their engine time. During a single week 27 of the reporting vehicles idled a total of 15.9 hours. Telematics will be the tool to insure compliance. Reduced idling not only saves fuel and engine wear it extends the time between preventive maintenance servicing which is based on the hours an engine is on.</i>													

The use of real-time data may also support the Maintenance Decision Support System and Mobile Weather Detection System in the DOT&PF Northern Region. DOT&PF will be putting telematics in all the urban snow removal vehicles which will allow DOT&PF Maintenance and Operations to track and therefore deploy snow

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued)													
State Equipment Fleet (continued)													
Telematics Fleet Management System (continued)													
<i>removal equipment to an area being hardest hit by a winter event.</i>													
 <i>This increment will provide the necessary funding for the State Equipment Fleet to purchase and equip 300 heavy duty telematic boxes and 100 light duty telematic boxes and pay for one year of service for these devices.</i>													
1026 HwyCapital (Other)			250.0										
Parts and Supplies Costs Increment		16Gov Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
<i>Since FY2007, state equipment fleet assets have increased by 9%. 21% of the state fleet is beyond their normal life cycle, but they are still being used in primary mission activities because state agencies are keeping their operating costs low by repairing existing vehicles instead of replacing them. As fleet equipment ages, the cost of older parts and equipment becomes significantly higher, as parts are no longer mass produced and they must be custom-made. In addition, the increased cost of fuel continues to drive up the cost of parts production and shipping and freight costs. State Equipment Fleet (SEF) is mandated to "Replace, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use." That means no state vehicle may be turned away when it needs repair. State Equipment Fleet must purchase repair parts upfront to perform these necessary repairs. In FY2015, SEF budgeted approximately \$6.1 million for parts and supplies. FY2014 actuals were more than \$7.2 million. This estimated \$1.1 million shortfall is expected to continue into FY2016 and will likely increase.</i>													
1026 HwyCapital (Other)			1,100.0										
Mission Critical Incentive Pay-Bethel Airport		16Gov Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.</i>													
<i>Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.</i>													
<i>At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.</i>													
<i>The Department of Transportation and Public Facilities (DOT&PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of \$568.75 per employee, per month.</i>													
<i>The DOT&PF requests additional funding to cover the incentive mentioned above for the following positions:</i>													
<i>25-0343, Mechanic, Automotive Foreman I</i>													
<i>25-0866, Mechanic, Automotive, Advanced Journey/Lead</i>													
<i>25-1884, Mechanic, Automotive, Sub-Journey</i>													
<i>25-3816, Mechanic, Automotive, Advanced Journey/Lead</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued)													
State Equipment Fleet (continued)													
Mission Critical Incentive Pay-Bethel Airport (continued)													
<i>The calculation for this request is as follows:</i>													
<i>4 (positions) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$27.3</i>													
<i>Applicable employer charges=\$17.5</i>													
<i>Total need: \$44.8</i>													
	1026 HwyCapital (Other)		44.8										
	* Allocation Difference *		1,394.8	44.8	0.0	0.0	1,350.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		1,394.8	44.8	0.0	0.0	1,350.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
	Mission Critical Incentive Pay-Bethel Airport	16Gov Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.</i>													
<i>Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.</i>													
<i>At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.</i>													
<i>The Department of Transportation and Public Facilities (DOT&PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of \$568.75 per employee, per month.</i>													
<i>The DOT&PF requests additional funding to cover the incentive mentioned above for the following position:</i>													
<i>25-0764 - Maintenance Specialist, BFC, Journey II / Lead</i>													
<i>The calculation for this request is as follows:</i>													
<i>1 (position) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$6.8</i>													
<i>Applicable employer charges = \$5.9</i>													
<i>Total need: \$12.7</i>													
	1005 GF/Prgm (DGF)		12.7										
	* Allocation Difference *		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Traffic Signal Management													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	16Gov	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
<p><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, school zones and beacon units within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) allows for automatic increases based on the Anchorage Consumer Price Index (CPI) adjustments and the addition of new traffic signal systems constructed by DOT&PF.</i></p> <p><i>The FY2016 TORA agreement cost is \$2,020.4; the budget authorization for this agreement is \$1,865.9. The CPI escalation cost for FY2016 is estimated to be \$55.6 (3.1%), plus an underestimated CPI for FY2015 of \$49.7 (estimated 2.2% updated to the actual CPI rate of 3.1%). Additionally, DOT&PF is adding four new traffic signal systems to the agreement which will add an additional \$49.2 to the annual cost. An increment of \$154.5 is needed to fully fund this agreement in FY2016.</i></p> <p><i>\$1,865.9 Original estimated FY2015 TORA costs \$49.7 Estimated CPI increase from FY2014 to FY2015 \$55.6 Estimated CPI increase from FY2015 to FY2016 \$49.2 Additional signals</i></p> <p><i>\$2,020.4 FY2016 TORA costs</i></p> <p><i>\$1,865.9 Current budget \$154.5 FY2016 shortfall</i></p> <p>1004 Gen Fund (UGF) 154.2 1108 Stat Desig (Other) 0.3</p>													
* Allocation Difference *			154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Mission Critical Incentive Pay-Bethel Airport	16Gov	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.</i></p> <p><i>Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.</i></p> <p><i>At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.</i></p> <p><i>The Department of Transportation and Public Facilities (DOT&PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of \$568.75 per</i></p>													

**2015 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Mission Critical Incentive Pay-Bethel Airport (continued)													
employee, per month..													
The DOT&PF requests additional funding to cover the incentive mentioned above for the following positions:													
25-1004 - Rural Airport Foreman													
25-1005 - Equipment Operator, Journey III / Lead													
25-1006 - Equipment Operator, Journey III / Lead													
25-1015 - Equipment Operator, Journey III / Lead													
25-1035 - Equipment Operator, Journey III / Lead													
25-1085 - Equipment Operator, Journey III / Lead													
25-1183 - Equipment Operator, Foreman I													
25-3639 - Equipment Operator, Journey III / Lead													
25-3640 - Equipment Operator, Journey III / Lead													
25-3811 - Equipment Operator, Journey III / Lead													
25-3812 - Equipment Operator, Journey III / Lead													
25-3813 - Equipment Operator, Journey III / Lead													
25-3814 - Equipment Operator, Journey III / Lead													
The calculation for this request is as follows:													
13 (positions) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$88.7													
Applicable employer charges=\$76.3													
Total need: \$165.0													
1005 GF/Prgm (DGF)			139.0										
1061 CIP Rcpts (Other)			24.1										
1108 Stat Desig (Other)			1.9										
Airport Maintenance Contracts and Insurance	16Gov	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0

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 \$1,613.8 in FY2015 to \$1,722.6 in FY2016. In FY2016, airport contract increases ranged from 0 at several airports up to a \$9.0 increase at Sand Point.

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, bypass 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.

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Airport Maintenance Contracts and Insurance (continued)													
<i>Airport Contracts</i>													
			\$1,613.8										
			\$ 98.2										
			\$ 10.6										
			\$1,722.6										
			\$1,605.3										
			\$ 117.3										
 <i>Insurance is required by the department for our rural airports where maintenance is contracted. The projected amount is based on a 1.98% CPI increase to the FY2015 actual airport insurance cost of \$72.1 totaling an overall increase of \$1.4.</i>													
 <i>Airport Insurance</i>													
			\$73.5										
			\$80.0										
			\$ 6.5										
			\$110.8										
			1005 GF/Prgm (DGF)										
			110.8										
			* Allocation Difference *										
			275.8	165.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0

Northern Region Highways and Aviation

Deadhorse Airport Extended Operations	16Gov	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
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The state owned and operated Deadhorse Airport is located on Alaska's North Slope and is the only large public airport supporting oilfield and pipeline operations in the Prudhoe Bay vicinity. Activity on the North Slope has been increasing dramatically. British Petroleum is projecting to spend a billion dollars in Alaska in the next few years and is increasing the number of drill rigs by two with an estimated additional 200 employees. Truck traffic has increased as have the number of oversized highway permits (12% average quarterly increase for FY2013) issued for travel on the Dalton Highway. All this activity translates into increased traffic at the airport as more workers fly in and out and air cargo is delivered.

Scheduled carrier enplanements have risen more than 30% from 30,344 in 2009 to 40,109 in 2012. Non-scheduled carriers such as Shared Services Aviation have experienced a similar increase. Alaska Airlines has added an evening flight that departs at 9:23 p.m. Shared Services has added an evening cargo flight several times a week as well requiring the Department of Transportation and Public Facilities to extend the airport's operating hours.

In order to support the late night Alaska Airlines flight the department has been utilizing existing employees on overtime to provide the Federal Aviation Administration required Airport Rescue and Fire Fighting (ARFF) capabilities. This option has come at the expense of the highway operations, since manpower is deferred to the airport during heavy maintenance periods. With the onset of winter on the North Slope and the need for snow and ice control, runway condition reporting, and ARFF standby, the department can no longer accommodate the late

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Deadhorse Airport Extended Operations (continued)													
<i>night flight with existing airport staff.</i>													
<i>Additional funding is needed for three full-time permanent employees. Funding is also needed for travel and lodging costs as these employees have to be flown into Deadhorse and be housed at a hotel due to lack of available housing at the existing state facility.</i>													
<i>Three existing departmental PCNs will be used for this function.</i>													
<i>Additional authority is needed for:</i>													
<i>\$325.2 Personal Services (personal services needed for three permanent full-time employees with 150 hours of OT: \$108.4 x 3 = \$325.2)</i>													
<i>\$180.0 Travel</i>													
<i>\$65.5 Supplies (\$32.3 supplies; \$33.2 fuel)</i>													
<i>\$570.7 Total need</i>													
			285.3										
			285.4										
			570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,013.7	502.9	180.0	330.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													

International Airports

Anchorage Airport Administration

Maintenance and Support of Information	16Gov	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0	0
Systems Development													

The Anchorage International Airport (AIA), Airport Administration component is establishing a new software contract for the Citrix Continuity of Business project. This contract includes new hardware, software and annual maintenance costs that are not currently budgeted. This new software will enable all of the AIA virtual systems to operate and communicate with each other and give seamless and uninterrupted access during planned interruptions like information technology maintenance/upgrades and office relocations to unplanned disruptions like extreme weather and natural disasters. This new software is part of the AIA's disaster response and recovery plan.

\$60.0/year Annual software support and contract cost

The AIA is also purchasing a new Multi-User Flight Information Display System (MUFIDS) to display essential flight information to travelers passing through the airport. This increment will allow the AIA to purchase 20 display screens annually to ensure immediate replacement of screens when they fail and pay for annual hardware/software annual maintenance and upgrades as needed. This annual equipment and contractual cost is not currently budgeted.

*\$47.0 Annual contractual maintenance costs
\$46.0 Annual equipment/supply costs
\$93.0 Total*

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Administration (continued)													
Maintenance and Support of Information Systems Development (continued)													
<p>\$60.0 Annual software support and contract cost \$93.0 Annual MUFIDS costs \$153.0 FY2016 Request</p>													
1027 IntAirport (Other)	153.0												
Core Services Increment		16Gov Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
<p><i>Enterprise Technology Services for computer services increased by \$26.8 in FY2014. The Anchorage International Airport (AIA) did not receive additional funding to pay for this essential core service and it is projected that this rate will continue to be higher than budgeted in FY2016 and beyond. Currently, this core service only has a budget of \$100.0, leaving an estimated shortfall of \$26.8.</i></p> <p><i>Risk Management Insurance costs are budgeted to increase by \$93.0 in FY2015 and are projected to remain at this higher rate in FY2016. The current FY2015 budget for risk management insurance is \$640.0 while the FY2015 estimated cost for risk management insurance is \$733.0. This increment request will fully fund AIA at FY2015 levels.</i></p> <p><i>\$26.8 FY2016 Computer services projected shortfall \$93.0 FY2016 Risk management projected shortfall \$119.8 FY2016 request</i></p>													
1027 IntAirport (Other)	119.8												
* Allocation Difference *			272.8	0.0	0.0	226.8	46.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
Utility Costs Increment		16Gov Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Anchorage International Airport (AIA), Anchorage Airport Facilities component requests authority for annual increases for service contracts and utilities.</i></p> <p><i>Additional authority is needed for increases to service contracts, which include alarm systems, elevator maintenance, window cleaning, repair and maintenance services and telecommunications. These contracts go out for bid and are negotiated for multiple years. Built into the contracts are automatic annual increases. It is not feasible for the airport to continue to absorb these annual cost increases.</i></p> <p><i>\$1,200.0 FY2015 Budget (telecomm + structure/infra/land) \$1,735.9 FY2014 Actuals (telecomm + structure/infra/land) \$535.9 Projected service contracts shortfall</i></p> <p><i>Additional authority is also needed for increases to utilities, as several major utility providers have increased or are expected to increase their rates in FY2016. Increases for the following utilities are requested: Natural gas, electricity, waste management.</i></p> <p><i>The AIA natural gas provider increased rates by 48% effective July 1, 2014. This equates to a \$636.3 increase compared to actual expenditures in FY2014. These increased rates are expected to continue into FY2016 and beyond. Electricity rates are expected to increase by 7% for FY2016, equating to a \$284.2 increase compared to</i></p>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
International Airports (continued)													
Anchorage Airport Facilities (continued)													
Utility Costs Increment (continued)													
<i>actual expenditures in FY2014. The AIA added extra trash service pickup dates to two locations on the property, which will increase the cost of monthly trash pickup service. Based on historical data, AIA also anticipates a rate increase of 12% for trash service in FY2016. This equates to a \$38.6 increase, compared to actual expenditures in FY2014.</i>													
<i>\$6,479.8 FY2015 Budget</i>													
<i>\$5,836.8 FY2014 Actuals</i>													
<i>\$643.0 Projected available authorization for utilities increases</i>													
<i>\$959.1 Projected utilities increases</i>													
<i>\$316.1 Projected utilities shortfall</i>													
<i>\$535.9 Projected service contracts shortfall</i>													
<i>\$316.1 Projected utilities shortfall</i>													
<i>\$852.0 FY2016 request</i>													
1027 IntAirport (Other)		316.1											
Contract Services Increment	16Gov	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
<i>The Anchorage International Airport (AIA), Anchorage Airport Facilities component requests authority for annual increases for service contracts and utilities.</i>													
<i>Additional authority is needed for increases to service contracts, which include alarm systems, elevator maintenance, window cleaning, repair and maintenance services and telecommunications. These contracts go out for bid and are negotiated for multiple years. Built into the contracts are automatic annual increases. It is not feasible for the airport to continue to absorb these annual cost increases.</i>													
<i>\$1,200.0 FY2015 Budget (telecomm + structure/infra/land)</i>													
<i>\$1,735.9 FY2014 Actuals (telecomm + structure/infra/land)</i>													
<i>\$535.9 Projected service contracts shortfall</i>													
<i>Additional authority is also needed for increases to utilities, as several major utility providers have increased or are expected to increase their rates in FY2016. Increases for the following utilities are requested: Natural gas, electricity, waste management.</i>													
<i>The AIA natural gas provider increased rates by 48% effective July 1, 2014. This equates to a \$636.3 increase compared to actual expenditures in FY2014. These increased rates are expected to continue into FY2016 and beyond. Electricity rates are expected to increase by 7% for FY2016, equating to a \$284.2 increase compared to actual expenditures in FY2014. The AIA added extra trash service pickup dates to two locations on the property, which will increase the cost of monthly trash pickup service. Based on historical data, AIA also anticipates a rate increase of 12% for trash service in FY2016. This equates to a \$38.6 increase, compared to actual expenditures in FY2014.</i>													
<i>\$6,479.8 FY2015 Budget</i>													
<i>\$5,836.8 FY2014 Actuals</i>													
<i>\$643.0 Projected available authorization for utilities increases</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Facilities (continued)													
Contract Services Increment (continued)													
\$959.1 Projected utilities increases													
\$316.1 Projected utilities shortfall													
\$535.9 Projected service contracts shortfall													
\$316.1 Projected utilities shortfall													
\$852.0 FY2016 request													
1027 IntAirport (Other)			535.9										
* Allocation Difference *			852.0	0.0	0.0	852.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Deicing Material Costs	16Gov	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
<i>In FY2013, the Anchorage International Airport (AIA) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, AIA had to replace existing urea supplies with more expensive sodium acetate deicing products. Liquid Deicer consumption has increased due to poor performance of solid deicers requiring supplementing with liquid deicers, which has not been necessary in the past.</i>													
\$4,550.0 FY2015 Budget													
\$4,813.4 FY2014 Actuals													
\$263.4 Shortfall													
1027 IntAirport (Other)			263.4										
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	16Gov	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
<i>The Anchorage International Airport, Airport Field and Operations component requests additional authority for shortfalls related to commodity purchases. With the mandate from Federal Aviation Administration for a runway rubber removal program, the airport is required to purchase additional chemicals projected at \$35.0. With the increased replacement costs for light-emitting diode fixtures on the airfield (\$40.0) as well as the increased cost of fuel (\$78.0), the airport is projecting a shortfall of an additional \$118.0 for these two commodities. Total commodity request: \$153.0</i>													
1027 IntAirport (Other)			153.0										
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	16Gov	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
<i>The Anchorage International Airport, Anchorage Airport Field and Equipment Maintenance component requests approval for a time status change for five part-time positions to full-time, increasing the number of months they are budgeted from six months to 12 months. These positions are currently seasonal laborer positions that have historically worked for six months of the year. A time status change will help with recruitment and retention difficulties, as keeping staff in positions only budgeted for six months is difficult and does not allow the airport to groom staff for advancement and retain experienced employees. Full-time employment opportunities will also help make the airport a more competitive employer.</i>													

The following positions are included in this request:

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Field and Equipment Maintenance (continued)													
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority (continued)													
25-3764 Equipment Operator Sub-Journey I, wage grade 58													
25-3765 Equipment Operator Sub-Journey I, wage grade 58													
25-3766 Equipment Operator Sub-Journey I, wage grade 58													
25-3767 Equipment Operator Sub-Journey I, wage grade 58													
25-3768 Equipment Operator Sub-Journey I, wage grade 58													
Year round work is available for these positions. Winter work consists primarily of snow and ice removal activities, summer work consists primarily of road maintenance, painting/stripping, pavement maintenance, grading, ground work, etc. The majority of these winter and summer time activities require the incumbent to have a commercial driver's license (CDL). The labor market for CDL operators is very competitive and it is difficult to hire and retain operators who are required to have a CDL license for seasonal/part-time positions.													
	1027 IntAirport (Other)		168.4										
* Allocation Difference *			584.8	168.4	0.0	0.0	416.4	0.0	0.0	0.0	5	-5	0
Anchorage Airport Operations													
	Maintain Wildlife Hazard Management Contract	16Gov Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
<i>The Anchorage International Airport (AIA), Anchorage Airport Operations component requests increased authority to support the airport's Wildlife Hazard Management program. AIA has a contract with the United States Department of Fish and Wildlife for animal control on the airport property. This service/program objective is to assist AIA in minimizing wildlife strike hazards to aircraft by providing wildlife hazard management on airport property. This contract provides the AIA with a wildlife biologist for 40 hours per week. The biologist implements wildlife deterrent techniques and methodologies and keeps a daily record of wildlife hazard management. Wildlife strikes to aircraft have increased over the past 20 years, due to a combination of expanding populations of many wildlife species that are hazardous to aviation and an increasing number of aircraft movements. Airport operators are legally obligated to exercise "due diligence" in managing these wildlife hazards.</i>													
\$195.0 FY2015 Budget													
\$250.4 FY2015 Contract cost													
\$55.4 Shortfall													
	1027 IntAirport (Other)		55.4										
* Allocation Difference *			55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
	Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	16Gov FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Anchorage International Airport, Anchorage Airport Safety component requests approval to replace uncollectible federal receipt authority to international airport revenue fund (IARF) receipt authority. The Anchorage Airport Safety component collects/spends approximately \$600.0 from three federal programs/agencies: K-9/Transportation Security Administration; Law Enforcement/LEO Screening Officers; and Drug Enforcement Program. The current federal authority for these programs is \$1,270.5. Federal funding for these programs has</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Safety (continued)													
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority (continued)													
<i>declined from \$707.7 in FY2010 to \$521.2 in FY2014.</i>													
<i>Converting \$500.0 of federal receipt authority to IARF receipt authority will leave \$770.5 of federal receipt authority for these programs. The IARF authority will be available when revenues at the airport increase. If additional IARF revenue becomes available, it will be used on airport needs that have been deferred over the last several years. These deferred items include: additional training needs, upgrades to equipment (computers, laptops, iPads for officers), and gear upgrades.</i>													
			1002 Fed Rcpts (Fed)	-500.0									
			1027 IntAirport (Other)	500.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
			Deicing Material Costs	16Gov Inc	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2013, the Fairbanks International Airport (FAI) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, FAI had to replace existing urea supplies with more expensive sodium acetate deicing products. FAI has been unable to determine the regular annual cost of using these new deicing materials during a normal weather season because there were freezing rain weather anomalies in FY2014 which caused higher-than-normal usage of deicing materials.</i>													
<i>Even with a normal winter weather pattern, FAI anticipates using more of the sodium acetate deicing products because they are more effective at lower temperatures than urea and can therefore be applied more frequently. Sodium acetate deicing products are also more expensive than urea. FAI will be testing two different sodium acetate deicing materials in FY2015 to determine which product works more effectively and will be the most cost-effective.</i>													
<i>This budget request will allow the FAI to purchase an adequate amount of deicing material for normal winter weather patterns. Without additional budget authorization, FAI airport staff are uncertain they will be able to maintain the airfield and keep the airport open and planes flying during inclement winter weather. Increased airport closures because of inclement weather would have a significant impact on revenues generated by landing fees, public parking, rental cars, and concessions.</i>													
			1027 IntAirport (Other)	250.0									
* Allocation Difference *				250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				2,015.0	168.4	0.0	1,134.2	712.4	0.0	0.0	5	-5	0
Marine Highway System													
Marine Vessel Operations													
			Continue Existing Alaska Marine Highway System Service Levels	16Gov Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0	0	0
<i>The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget.</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Continue Existing Alaska Marine Highway System Service Levels (continued)													
<i>Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:</i>													
<i>-Line Item Transfer: \$0.0</i>													
<i>This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.</i>													
<i>-Increment to Maintain Current Service Levels: \$2,317.4</i>													
<i>This increment is necessary to full-fill the financial obligations of the FY2016 schedule.</i>													
<i>-Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0</i>													
<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>													
<i>-Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0</i>													
<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>													
<i>-Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0</i>													
<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>													
<i>-Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5</i>													
<i>This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.</i>													
<i>-Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0</i>													
<i>There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.</i>													
1004 Gen Fund (UGF)			2,317.4										
1076 Marine Hwy (DGF)			567.1										

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
* Allocation Difference *			2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Marine Vessel Fuel

Fund Source Change Due to Fare Increase	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

-Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

-Increment to Maintain Current Service Levels: \$2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

-Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

-Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

-Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

-Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

-Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Fuel (continued)													
Fund Source Change Due to Fare Increase (continued)													
<i>There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.</i>													
1004 Gen Fund (UGF)			-1,800.0										
1076 Marine Hwy (DGF)			1,800.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,058.1	4,164.0	205.0	2,104.7	2,094.4	0.0	0.0	-1,510.0	5	-5	0

**2015 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 FY2015 License Plate Fees Sec22a	16Gov	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	Ch16 SLA2014 P78 L21 (HB266)												
	<i>Sec. 22. UNIVERSITY OF ALASKA. (a) 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 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>												
	1234 LicPlates (DGF)			-2.0									
L	Reverse FY2014 License Plate Fees Estimate	16Gov	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0	0	0
	Adjusted to Reflect Actual Fees Available for FY2015 Expenditure												
	<i>Sec. 22. UNIVERSITY OF ALASKA. (a) 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 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>												
	<i>Sec22(a) Ch16 SLA2014 P78 L21 (HB266)</i>												
	<i>The \$2,000 appropriation is an estimate of the special license plate fees to be collected in FY2014 for expenditure by the University in FY2015. This miscellaneous adjustment is necessary to reflect the actual amount available.</i>												
	1234 LicPlates (DGF)			1.4									
L	Restore FY2016 License Plate Fees	16Gov	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
	<i>Sec. xx. UNIVERSITY OF ALASKA. (a) 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 plates, less the cost of issuing the license plates, estimated to be \$1,000, 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, 2016.</i>												
	1234 LicPlates (DGF)			1.0									
	Restore One-time Funding for Facilities Maintenance and Repair	16Gov	IncM	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,081.5									
	1048 Univ Rcpt (DGF)			1,081.5									
	Restore One-time Funding for Comprehensive Student Advising	16Gov	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			400.0									
	Technical Vocational Education Program Formula Adjustment	16Gov	Inc	403.1	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
	1151 VoTech Ed (DGF)			403.1									
	FY2016 Target Reduction	16Gov	Unallloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
	1004 Gen Fund (UGF)			-6,050.0									
	* Allocation Difference *			-3,083.5	400.0	0.0	2,163.4	0.0	0.0	403.1	-6,050.0	0	0
Anchorage Campus													
	MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17)	16Gov	IncT	5.4	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
	<i>The 5.4 increase is to ensure a cost of living increase for the Alaska Health Workforce Coalition Director (AHWC)</i>												

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**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
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**University of Alaska (continued)
Anchorage Campus (continued)**

MH Trust: Workforce-Grant 2347 Cost of Living
Increase -AK Health Workforce Coalition
Director Position (FY16-FY17) (continued)
position.

This director position is administratively housed within the University of Alaska Anchorage (UAA) Office of Health Program Development and fully funded by the Alaska Mental Health Trust Authority (The Trust). The position acts as the single point of contact for all AHWC projects, a catalyst for change, continued partnering and industry alignment, workforce activities, and oversees and facilitates the AHWC Core Team. AHWC Core Team Members include Department of Health & Social Services (DHSS), The Trust, Department of Labor and Workforce Development (DOLWD), Department of Education and Early Development (DEED), UAA Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA), the Area Health Education Centers, Alaska Behavioral Health Association and the Alaska Native Tribal Health Consortium.

The position assists or completes the following:

- 1. Provides direction and guidance and ensures coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health and behavioral health, home and community-based services, and long-term support workforce.*
- 2. Ensures proper stewardship of public dollars and accountability for investments made.*
- 3. Assists in finding and charting health workforce direction.*
- 4. Oversees and acts as technical assistance for ongoing and new health workforce projects.*

1092 MHTAAR (Other)		5.4											
MH Trust:Workforce-Grant 1384 Expand Trust	16Gov	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)													

The Trust Training Cooperative (TTC) is requesting an FY2016 increase to help offset the rising cost for personnel and to continue to invest and provide programmatic activities/outcomes that benefit the workforce supporting Trust beneficiaries.

Trust Workforce Focus Area funding for the TTC was static at 955.0 for FY2014 & FY2015 -- In FY2014, personnel costs increased by 3.25 percent (23.8); in FY2015, personnel costs increased by 2 percent (15.1)- this represents a 5.25 percent (38.9) increase to the cost of personnel, and decreasing funds available for program activities.

In FY2016, the TTC is estimating a 3 percent increase to personnel representing an additional 22.6 increase to personnel costs.

Adding FY2014, FY2015 & potential FY2016 personnel increases totals out at 8.25 percent for a total potential increase of 61.5 to personnel costs over 3 years. In addition, there will be another increase in FY2017, anywhere from 2 percent to 3 percent, that will have an impact on TTC program budget line items.

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust:Workforce-Grant 1384 Expand Trust													
Training Cooperatives/AK Rural Behavioral													
Health Training Academy (FY16-FY17)													
(continued)													
<i>The financial impact is substantial and affects the funds available for program activities such as:</i>													
<i>Training technical assistance used to increase access to workforce training opportunities</i>													
<i>Training access funds that cover travel costs to help providers send staff to trainings held outside of their rural communities</i>													
<i>Co-sponsorship with other training entities to increase access by reducing training costs for service providers</i>													
<i>Develop web-based "anytime" trainings and other distance delivery options</i>													
1092 MHTAAR (Other)			29.0										
MH Trust: Workforce - Grant 1335 Vacancy Study	16Gov	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
<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 and 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 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. Funding for the vacancy study varies from year to year. The year of data collection the request is \$75.0 per year and the "off" year is reduced to \$25.0 for analysis and trend report writing.</i>													
1092 MHTAAR (Other)			25.0										
MH Trust: SAPT - Center for Alcohol Policy Partnership	16Gov	Inc0TI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
<i>The University of Alaska Anchorage College of Health (UAA/COH) and the Western Interstate Commission on Higher Education (WICHE) Mental Health Program in conjunction with the Alaska Mental Health Trust Authority are establishing a research collaborative in order to expand the capacity of the Alaska health and social services system to conduct research and analyze data designed to improve the performance of the Comprehensive Mental Health Program. There are three phases to this project: 1) characterize the current behavioral health education, research and funding environment; 2) development and submission of a research proposal using the identification of needs, opportunities for funding and identification of potential collaborators gathered as a result of completing phase one; and 3) utilize the funding obtained through research submission to build infrastructure of the research collaborative. This will focus on funding resources for post-doctoral fellows, research assistants and administrative staff to successfully undertake research and data analysis in Alaska and successfully compete for funds. This research collaborative will partner with the Trust and others on concurrent efforts to improve and address the Comprehensive Mental Health Program and alcohol policy for Trust beneficiaries.</i>													
1092 MHTAAR (Other)			50.0										
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities	16Gov	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities (continued)													
<i>This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort.</i>													
1092 MHTAAR (Other)			210.0										
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries	16Gov	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
<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 FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort.</i>													
1092 MHTAAR (Other)			80.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	16Gov	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<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, training on hosting candidate fundraisers, engaging in mobilizing with local campaign activities</i>													
<i>6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups</i>													
<i>PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.</i>													
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	16Gov	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

Agency: University of Alaska

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce - Grant 574 Specialized													
Skills and Services Training on Serving													
Cognitively Impaired Offenders (continued)													
<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. Data will be collected on how the funding was utilized and the increases of skills and clinical knowledge by attendees. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort.</i>													
1092 MHTAAR (Other)			65.0										
MH Trust: Workforce -Grant 574 Expand	16Gov	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	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. Data will be collected on how the funding was utilized and the increases of skills and clinical knowledge by attendees. In order to maintain the FY2015 momentum of effort, the FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment is needed due to escalating conference space fees and travel costs.</i>													
1092 MHTAAR (Other)			7.5										
* Allocation Difference *			671.9	0.0	0.0	0.0	0.0	0.0	0.0	671.9	0	0	0
** Appropriation Difference **			-2,411.6	400.0	0.0	2,163.4	0.0	0.0	403.1	-5,378.1	0	0	0
*** Agency Difference ***			-2,411.6	400.0	0.0	2,163.4	0.0	0.0	403.1	-5,378.1	0	0	0

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated Fuel Branch-wide Appropriations													
L	Reverse Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266)	16Gov	OTI	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-13,500.0									
L	Reverse Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266)	16Gov	OTI	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-13,500.0									
L	Estimated FY2016 Funding - \$90 ppb	16Gov	IncM	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0	0	0
	<i>Funding is dependent on the price of oil and will be allocated to the agencies by the Office of Management and Budget. Refer to the table in the operating bill.</i>												
	<i>Sec. XX. OFFICE OF THE GOVERNOR. (a) If the 2016 fiscal year-to-date average price of Alaska North Slope crude oil exceeds \$70 a barrel on August 1, 2015, the amount of money corresponding to the 2016 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 \$10,000,000, 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, 2016.</i>												
	<i>If the 2016 fiscal year-to-date average price of Alaska North Slope crude oil exceeds \$70 a barrel on December 1, 2015, the amount of money corresponding to the 2016 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 \$10,000,000 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, 2016.</i>												
	1004 Gen Fund (UGF)			20,000.0									
	* Allocation Difference *			-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Life-Cycle Replacement of Computer Systems	16Gov	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<p><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 requires 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 system currently keeps 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 \$500,000. Last year the court system requested an additional \$175,000 for equipment replacement and received an appropriation of \$75,000. The additional \$100,000 will secure a base funding of \$600,000 to facilitate a planned life-cycle approach for replacement of these critical systems. Funding for this increment will be requested as follows: \$25,000 in Appellate; \$25,000 in Administration; and \$50,000 in the Trial Courts.</i></p>													
1004 Gen Fund (UGF)			25.0										
* Allocation Difference *			25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Security Screening Services	16Gov	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The court system currently has full-time security screening at seven superior court locations (Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, Kenai, and Bethel). We are 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 service. 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 a hand-held metal detector to screen for prohibited items at domestic violence hearings, criminal sentencing, and other high risk proceedings.</i></p>													
1004 Gen Fund (UGF)			320.0										
Funding for Increased Trials	16Gov	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>In FY13, the court system conducted 418 criminal trials. In FY14, the court system held 485 criminal trials, a 16% increase over FY13. There were 230 more trial days in FY14 than in FY13. As a result of the increase in trial days, jury costs in FY14 exceeded FY13 costs by approximately \$210,000. The increase in the number of jury trials has also affected interpreter costs. So far, during the first three months of FY15, the court system has incurred interpreter costs totaling \$55,000. The court system currently has \$85,000 in its base budget for language interpreter services. We are recommending an increase of \$50,000 for this expense.</i></p>													
<p><i>The remaining \$15.0 of this increment is requested for increased juror parking costs in Homer.</i></p>													
1004 Gen Fund (UGF)			275.0										
Facility Operations and Maintenance	16Gov	Inc	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The court system leases court facilities from private landlords throughout the state. For FY16, \$95,200 is required to fund increased lease expenses in Nome, Dillingham, Barrow, Homer, and Wrangell. The court system is also requesting an additional \$29,000 for utility increases in Anchorage and Palmer and \$161,700 for increased cost associated with snowplowing and janitorial contracts in Anchorage, Kenai, and Palmer.</i></p>													
1004 Gen Fund (UGF)			179.2										
1007 IA Rcpts (Other)			37.8										

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Numbers and Language Differences

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Data Exchanges with the Department of Corrections	16Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The court system seeks funding to develop two electronic data exchange with the Department of Corrections. The first exchange would provide real-time access to a defendant's custody status and would allow the Department of Corrections to determine when a defendant is scheduled to appear in court. Having this information readily available to the court system and to DOC will contribute to improved efficiency by eliminating the time spent by multiple employees to find defendants in DOC custody and to schedule medical appointments, transports, etc. within DOC.</i></p> <p><i>The second data exchange would allow the court system to determine whether individuals called for jury service are disqualified from serving as jurors because of their criminal history. Under the juror qualification statute, individuals who are on felony probation cannot serve as jurors. Disqualifying these individuals prior to sending out questionnaires, reminder notices, and subsequent follow-up, would improve the efficiency of juror qualification processes as well as reduce the court system's juror costs, particularly in areas where jurors are flown in only to be disqualified and flown home. The funding requested is for the cost of programming the data exchanges to enable the two systems to communicate and disseminate custody and probationary status information needed by the two agencies.</i></p>													
1004 Gen Fund (UGF)			150.0										
Life-Cycle Replacement of Computer Systems	16Gov	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
<p><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 requires 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 system currently keeps 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 \$500,000. Last year the court system requested an additional \$175,000 for equipment replacement and received an appropriation of \$75,000. The additional \$100,000 will secure a base funding of \$600,000 to facilitate a planned life-cycle approach for replacement of these critical systems. Funding for this increment will be requested as follows: \$25,000 in Appellate; \$25,000 in Administration; and \$50,000 in the Trial Courts.</i></p>													
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			1,012.0	0.0	0.0	962.0	50.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Life-Cycle Replacement of Computer Systems	16Gov	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<p><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 requires 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 system currently keeps 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 \$500,000.</i></p>													

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Agency: Judiciary

	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)													
Life-Cycle Replacement of Computer Systems (continued)													
<i>Last year the court system requested an additional \$175,000 for equipment replacement and received an appropriation of \$75,000. The additional \$100,000 will secure a base funding of \$600,000 to facilitate a planned life-cycle approach for replacement of these critical systems. Funding for this increment will be requested as follows: \$25,000 in Appellate; \$25,000 in Administration; and \$50,000 in the Trial Courts.</i>													
	1004	Gen Fund (UGF)	25.0										
* Allocation Difference *			25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,062.0	0.0	0.0	962.0	100.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
	16Gov	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project													
<i>This increment will be used to develop and implement a pilot program in a targeted community for diverting adult and/or juvenile Trust beneficiaries from the criminal justice system. The project and its funding will be managed by the Alaska Court System staff. This project is a critical component of the Disability Justice Focus Area aimed at addressing the underlying reasons for an individual's contact with the criminal justice system, maintaining public safety, and ultimately reducing criminal recidivism and the associated costs. Individual recidivism outcome data as well as any associated cost savings will be collected.</i>													
	1092	MHTAAR (Other)	150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
	16Gov	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications													
<i>The Alaska Judicial Council depends on public involvement to perform its constitutional and statutory duties related to the selection and retention of judges. Until recent years, the Council had relied on a mixture of paid and non-paid advertising to involve and inform the public about these important governmental functions. Since advertising was removed from the Council's budget, it has relied solely on non-paid outreach. While the non-paid methods successfully reach some individuals, the absence of paid advertising has coincided with a dramatic drop off in involvement by members of the general public. Council members thus are deprived of information that could help them in their duties, and members of the public who might have wished to be involved are not heard. The effect that the requested increment would have in each of the Council's areas of responsibility is described below.</i>													
<i>Soliciting public input on judicial applicants: The Alaska Judicial Council's longstanding procedures for evaluating applicants for judgeships include participation by members of the public. The most important tool for involving the public is an in-person hearing conducted in the town where the vacancy has occurred. At these hearings, members of the public comment on the qualifications of the applicants, and tell the Council members what qualities or characteristics are important to them for their local judge and what specific problems are facing their local justice system. Although the Council has continued to use non-paid methods of soliciting public input (such as posting notices on the state's on-line system and the Council's web site, issuing press releases, and asking</i>													

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Numbers and Language Differences

Agency: Judiciary

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Council (continued)												
Judicial Council (continued)												
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications (continued)												
<i>local court staff to post notices in the courthouse and around town), the Council's inability to use paid advertising has depressed public participation in these hearings over the past two years. A portion of the requested increment would be used to publicize the hearing dates and times in local communities.</i>												
<i>Soliciting public input on evaluation of judges standing for retention: Public comment is also integral to the Council's retention evaluation process, and it has been the Council's practice to conduct a statewide public hearing for the purpose of receiving public testimony on the performance of judges standing for retention. In 2014, the Council attempted to involve the public in its evaluation of judges standing for retention without paid advertising. Consistent with intent language in HB266, Council staff worked closely with the Legislative Information Office to publicize the statewide retention election hearing held on June 5, 2014. However, for the first time in memory, no members of the public testified on any of the fourteen judges standing for retention. The Council thus was deprived of important information that members of the public could have provided about the qualifications of the judges standing for retention, and members of the public who might have wished to comment were not heard. A portion of the requested increment would be used to solicit public input throughout the judicial performance evaluation process, and to publicize the date/time/purpose of the statewide public hearing on judges who will stand for retention in 2016.</i>												
<i>Advertising of judicial performance evaluation and retention recommendations to the public: To enable voters to make informed decisions about whether judges should be retained in office, the legislature requires the Council to publicize its evaluations of judges and its recommendations to the voters. It is important for voters to understand the exhaustive process the Judicial Council uses to evaluate judges standing for retention. Voters who understand the Council's evaluation process will understand that they can access the detailed evaluation materials for themselves to make an informed vote. Alternatively, voters will understand that they can access the Judicial Council's recommendations if they do not wish to review the voluminous evaluation materials themselves. The increment would be used to publicize the availability of the Judicial Council's evaluation materials for all judges, and the Judicial Council's recommendations to voters on all judges standing for retention. Consistent with a commitment made by the Council's executive director during a prior legislative session, the Judicial Council will not use the increment to respond to opposition to a judge or justice. Rather, the Council will use advertising funds to publicize its recommendations and the information upon which it relied in making its recommendations, and to inform the public about the evaluation process.</i>												
<i>Summary: The Alaska Judicial Council requests that the legislature approve an increment of 20.0 to restore advertising funding so the Council can effectively 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. he 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 ***		1,232.0	0.0	0.0	1,132.0	100.0	0.0	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
Legislative Council													
Administrative Services													
Reduce Anticipated Receipts	16Gov	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-3.0										
1007 I/A Rcpts (Other)			-6.0										
* Allocation Difference *			-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
CPI Increases for FY2015 and FY2016 plus	16Gov	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
Nome Office Rent													
1004 Gen Fund (UGF)			242.6										
* Allocation Difference *			242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			233.6	0.0	0.0	233.6	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Session Expenses													
Reduce Anticipated Receipts	16Gov	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-23.7										
* Allocation Difference *			-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			209.9	0.0	0.0	209.9	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L	Reverse FY2015 Funding Sec25c Ch16 SLA2014 P81 L26 (HB266)	16Gov	OTI	-1,601.7	0.0	0.0	0.0	0.0	0.0	-1,601.7	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1075 Cln Wtr Fd (Other)			-1,601.7									
L	FY2016 Funding	16Gov	IncM	1,682.7	0.0	0.0	0.0	0.0	0.0	1,682.7	0	0	0
	<i>(a) The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2016, estimated to be \$1,682,700, 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).</i>												
	1075 Cln Wtr Fd (Other)			1,682.7									
	* Allocation Difference *			81.0	0.0	0.0	0.0	0.0	0.0	81.0	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L	Reverse FY2015 Funding Sec25d Ch16 SLA2014 P81 L31 (HB266)	16Gov	OTI	-1,691.7	0.0	0.0	0.0	0.0	0.0	-1,691.7	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1100 Drk Wtr Fd (Other)			-1,691.7									
L	FY2016 Funding	16Gov	IncM	1,776.5	0.0	0.0	0.0	0.0	0.0	1,776.5	0	0	0
	<i>(b) The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2016, estimated to be \$1,776,500, 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).</i>												
	1100 Drk Wtr Fd (Other)			1,776.5									
	* Allocation Difference *			84.8	0.0	0.0	0.0	0.0	0.0	84.8	0	0	0
Capital Project Debt Reimbursement													
L	Reverse FY2015 Funding - HB528 AEA Power Projects Sec25e3 Ch16 SLA2014 P82 L29 (HB266)	16Gov	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
	<i>(Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-1,294.9									
L	Reverse FY2015 Funding - HB528 University of Alaska Sec25e1 Ch16 SLA2014 P82 L10 (HB266)	16Gov	OTI	-1,216.1	0.0	0.0	0.0	0.0	0.0	-1,216.1	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-1,216.1									
L	Reverse FY2015 Funding - DOTPF Municipal Projects Sec25e2 Ch16 SLA2014 P82 L14 (HB266)	16Gov	OTI	-2,961.0	0.0	0.0	0.0	0.0	0.0	-2,961.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-2,961.0									
L	FY2016 Funding - HB528 University of Alaska	16Gov	IncM	1,219.3	0.0	0.0	0.0	0.0	0.0	1,219.3	0	0	0
	<i>(e) The sum of \$4,599,354 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>												

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Capital Project Debt Reimbursement (continued)													
FY2016 Funding - HB528 University of Alaska (continued)													
<i>(1) University of Alaska \$1,219,300 Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility</i>													
	1004 Gen Fund (UGF)		1,219.3										
L	FY2016 Funding - DOTPF Municipal Projects	16Gov IncM	2,085.2	0.0	0.0	0.0	0.0	0.0	0.0	2,085.2	0	0	0
<i>(e) The sum of \$4,599,354 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>(2) Department of Transportation and Public Facilities</i>													
<i>(A) Matanuska-Susitna Borough (deep water port and road upgrade) 709,463</i>													
<i>(B) Aleutians East Borough/False Pass (small boat harbor) 111,377</i>													
<i>(C) City of Valdez (harbor renovations) 213,381</i>													
<i>(D) Aleutians East Borough/Akutan (small boat harbor) 348,108</i>													
<i>(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades) 336,124</i>													
<i>(F) City of Unalaska (Little South America (LSA) Harbor) 366,745</i>													
	1004 Gen Fund (UGF)		2,085.2										
L	FY2016 Funding - HB528 AEA Power Projects	16Gov IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
<i>(e) The sum of \$4,599,354 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2016, 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>(3) 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 *			-872.6	0.0	0.0	0.0	0.0	0.0	0.0	-872.6	0	0	0
Certificates of Participation													
L	Reverse FY2015 Funding Sec25f Ch16 SLA2014 P83 L3 (HB266)	16Gov OTI	-4,569.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,569.2	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
	1004 Gen Fund (UGF)		-4,569.2										
L	FY2016 Funding	16Gov IncM	4,655.2	0.0	0.0	0.0	0.0	0.0	0.0	4,655.2	0	0	0
<i>(f) 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, 2016, estimated to be \$4,655,200, is appropriated from the general fund to the state bond committee for that purpose for the fiscal year ending June 30, 2016.</i>													
<i>Virology Lab: \$1,763,800</i>													
<i>Alaska Native Medical Center Housing: \$2,888,900</i>													
<i>Trustee Fees: \$2,500</i>													
	1004 Gen Fund (UGF)		4,655.2										

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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) Certificates of Participation (continued)													
* Allocation Difference *			86.0	0.0	0.0	0.0	0.0	0.0	0.0	86.0	0	0	0
Department of Administration Obligations													
L	Reverse FY2015 Funding for the Atwood Building Sec25g1 Ch16 SLA2014 P83 L10 (HB266)	16Gov	OTI	-3,467.0	0.0	0.0	0.0	-3,467.0	0.0	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-3,467.0									
L	Reverse FY2015 Funding for the Linny Pacillo Parking Garage Sec25g2 Ch16 SLA2014 P83 L11 (HB266)	16Gov	OTI	-3,303.5	0.0	0.0	0.0	-3,303.5	0.0	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-3,303.5									
L	FY2016 Funding for the Atwood Building	16Gov	IncM	3,467.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
	<i>(g) 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, 2016:</i>												
	<i>(1) \$3,467,005 for the Robert B. Atwood Building in Anchorage; and</i>												
	<i>(2) \$3,303,500 for the Linny Pacillo Parking Garage in Anchorage.</i>												
	1004 Gen Fund (UGF)			3,467.0									
L	FY2016 Funding for the Linny Pacillo Parking Garage	16Gov	IncM	3,303.5	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
	<i>(g) 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, 2016:</i>												
	<i>(1) \$3,467,005 for the Robert B. Atwood Building in Anchorage; and</i>												
	<i>(2) \$3,303,500 for the Linny Pacillo Parking Garage in Anchorage.</i>												
	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 FY2015 Funding Series 2009A Sec25h1-2 Ch16 SLA2014 P83 L14-20 (HB266)	16Gov	OTI	-12,956.4	0.0	0.0	0.0	0.0	0.0	-12,956.4	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-12,891.4									
	1173 GF MisEarn (UGF)			-65.0									
L	Reverse FY2015 Series 2010AB Receipts from Build America Bond Credit Payments Sec25h3 Ch16 SLA2014 P83 L21 (HB266)	16Gov	OTI	-2,194.0	0.0	0.0	0.0	0.0	0.0	-2,194.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1212 Stimulus09 (Fed)			-2,194.0									
L	Reverse FY2015 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec25h4 Ch16 SLA2014 P83 L26	16Gov	OTI	-2,227.8	0.0	0.0	0.0	0.0	0.0	-2,227.8	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)													
General Obligation Bonds (continued)													
Reverse FY2015 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec25h4 Ch16 SLA2014 P83 L26 (continued)													
<i>Reverse language section transaction from the base budget.</i>													
			1212 Stimulus09 (Fed)	-2,227.8									
L	16Gov	OTI	Reverse FY2015 Funding Series 2010AB Sec25h5-6 Ch16 SLA2014 P83 L31 and P84 L4 (HB266)	-4,737.1	0.0	0.0	0.0	0.0	0.0	-4,737.1	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-4,686.6									
			1173 GF MisEarn (UGF)	-50.5									
L	16Gov	OTI	Reverse FY2015 Funding Series 2012A Sec25h7 Ch16 SLA2014 P84 L8 (HB266)	-29,277.8	0.0	0.0	0.0	0.0	0.0	-29,277.8	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-29,277.8									
L	16Gov	OTI	Reverse FY2015 Funding Series 2013A Sec25h8-10 Ch16 SLA2014 P84 L11-22 (HB266)	-460.9	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-25.0									
			1173 GF MisEarn (UGF)	-8.2									
			1212 Stimulus09 (Fed)	-427.7									
L	16Gov	OTI	Reverse FY2015 Funding Series 2013B Sec25h11-12 Ch16 SLA2014 P84 L23-29 (HB266)	-16,160.9	0.0	0.0	0.0	0.0	0.0	-16,160.9	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-16,068.6									
			1173 GF MisEarn (UGF)	-92.3									
L	16Gov	OTI	Reverse FY2015 Arbitrage Rebate Sec25h15 Ch16 SLA2014 P85 L5 (HB266)	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-100.0									
L	16Gov	OTI	Reverse FY2015 Funding Series 2014A Sec25h13 Ch16 SLA2014 P84 L30 (HB266)	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-10,000.0									
L	16Gov	OTI	Reverse FY2015 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013B, and 2014A Sec25h14 Ch16 SLA2014 P85 L2 (HB266)	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-5.3									
L	16Gov	OTI	Reverse Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (FY13-FY16)	-3,273.4	0.0	0.0	-3,273.4	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
Debt Service (continued)													
General Obligation Bonds (continued)													
Reverse Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (FY13-FY16) (continued)													
<i>Reverse FY2015 carryforward authorization. The unexpended amount after FY2015 will be added as carryforward in the FY2016 Authorized scenario.</i>													
			1008 G/O Bonds (Other)	-3,273.4									
L	FY2016 Funding Series 2009A	16Gov IncM	12,924.7	0.0	0.0	0.0	0.0	0.0	0.0	12,924.7	0	0	0
<i>(h) 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, 2016:</i>													
<i>(1) the sum of \$37,700 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>(2) 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 (1) of this subsection, estimated to be \$12,887,000, from the general fund for that purpose;</i>													
			1004 Gen Fund (UGF)	12,887.0									
			1173 GF MisEarn (UGF)	37.7									
L	FY2016 Series 2010AB Receipts from Build America Bond Credit Payments	16Gov IncM	2,194.0	0.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
<i>(h) 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, 2016:</i>													
<i>(3) 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>													
			1212 Stimulus09 (Fed)	2,194.0									
L	FY2016 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments	16Gov IncM	2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
<i>(h) 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, 2016:</i>													
<i>(4) 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>													
			1212 Stimulus09 (Fed)	2,227.8									
L	FY2016 Funding Series 2010AB	16Gov IncM	4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
<i>(h) 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, 2016:</i>													
<i>(5) the sum of \$12,000 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2010A and 2010B 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>(6) 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 (3), (4), and (5) of this subsection, estimated to be \$4,725,080, from the general fund for that purpose;</i>													
			1004 Gen Fund (UGF)	4,725.1									

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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)													
General Obligation Bonds (continued)													
FY2016 Funding Series 2010AB (continued)													
	1173 GF MisEarn (UGF)		12.0										
L	FY2016 Funding Series 2012A	16Gov IncM	29,121.9	0.0	0.0	0.0	0.0	0.0	0.0	29,121.9	0	0	0
	<i>(h) 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, 2016:</i>												
	<i>(7) the amount necessary, estimated to be \$29,121,925, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A, from the general fund for that purpose;</i>												
	1004 Gen Fund (UGF)		29,121.9										
L	FY2016 Funding Series 2013A	16Gov IncM	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
	<i>(h) 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, 2016:</i>												
	<i>(8) the sum of \$22,000 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>(9) 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>(10) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, after payments made in (8) and (9) of this subsection, estimated to be \$11,185, from the general fund for that purpose;</i>												
	1004 Gen Fund (UGF)		11.2										
	1173 GF MisEarn (UGF)		22.0										
	1212 Stimulus09 (Fed)		427.7										
L	FY2016 Funding Series 2013B	16Gov IncM	16,170.5	0.0	0.0	0.0	0.0	0.0	0.0	16,170.5	0	0	0
	<i>(h) 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, 2016:</i>												
	<i>(11) the sum of \$221,500 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>(12) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B, after the payment made in (11) of this subsection, estimated to be \$15,949,000, from the general fund for that purpose;</i>												
	1004 Gen Fund (UGF)		15,949.0										
	1173 GF MisEarn (UGF)		221.5										
L	FY2016 Funding Series 2015A	16Gov IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	<i>(h) 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, 2016:</i>												
	<i>(13) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2015A, estimated to be \$20,000,000, from the general fund for that purpose;</i>												
	1004 Gen Fund (UGF)		20,000.0										
L	FY2016 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, and 2015A	16Gov IncM	5.3	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
	<i>(h) 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, 2016:</i>												

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**Numbers and Language
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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)													
General Obligation Bonds (continued)													
FY2016 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, and 2015A (continued)													
<i>(14) the amount necessary for payment of trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, and 2015A, estimated to be \$5,300, from the general fund for that purpose;</i>													
			5.3										
L	FY2016 Arbitrage Rebate	16Gov IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<i>(h) 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, 2016:</i>													
<i>(15) 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										
* Allocation Difference *			6,548.6	0.0	0.0	-3,273.4	0.0	0.0	0.0	9,822.0	0	0	0
International Airport Revenue Bonds													
L	Reverse FY2015 Funding Sec25i2-4 Ch16 SLA2014 P85 L23 - P86 L3 (HB266)	16Gov OTI	-46,678.0	0.0	0.0	0.0	0.0	0.0	0.0	-46,678.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
	1027 IntAirport (Other)		-41,079.2										
	1179 PFC (Other)		-5,200.0										
	1212 Stimulus09 (Fed)		-398.8										
L	Reverse FY2015 Funding - Early Redemption Sec25i1 Ch16 SLA2014 P85 L19 (HB266)	16Gov OTI	-4,055.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,055.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
	1027 IntAirport (Other)		-4,055.0										
L	FY2016 Funding	16Gov IncM	43,731.5	0.0	0.0	0.0	0.0	0.0	0.0	43,731.5	0	0	0
<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, 2016:</i>													
<i>(2) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;</i>													
<i>(3) 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 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;</i>													
<i>(4) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after payments made in (2) and (3) of this subsection, estimated to be \$38,132,650, from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose.</i>													
	1027 IntAirport (Other)		38,132.7										
	1179 PFC (Other)		5,200.0										
	1212 Stimulus09 (Fed)		398.8										
* Allocation Difference *			-7,001.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,001.5	0	0	0

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Municipal Jail Construction Reimbursement													
L	Reverse FY2015 Funding - Jail Facilities Fees Sec25j3 Ch16 SLA2014 P86 L10 (HB266)	16Gov	OTI	-4.2	0.0	0.0	0.0	-4.2	0.0	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-4.2									
L	Reverse FY2015 Funding - Mat-Su Borough - Goose Creek Correctional Center Sec25j2 Ch16 SLA2014 P86 L9 (HB266)	16Gov	OTI	-17,813.7	0.0	0.0	0.0	-17,813.7	0.0	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-17,813.7									
L	Reverse FY2015 Funding - Anchorage Jail Sec25j1 Ch16 SLA2014 P86 L8 (HB266)	16Gov	OTI	-3,598.6	0.0	0.0	0.0	-3,598.6	0.0	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-3,598.6									
L	FY2016 Funding - Jail Facilities Fees	16Gov	IncM	4.2	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
	<i>(j) The sum of \$19,623,350 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, 2016:</i>												
	<i>FACILITY AND FEES ALLOCATION</i>												
	<i>(1) Anchorage Jail \$ 1,806,000</i>												
	<i>(2) Goose Creek Correctional Center 17,813,150</i>												
	<i>(3) Fees 4,200</i>												
	1004 Gen Fund (UGF)			4.2									
L	FY2016 Funding - Mat-Su Borough - Goose Creek Correctional Center	16Gov	IncM	17,813.2	0.0	0.0	0.0	17,813.2	0.0	0.0	0	0	0
	<i>(j) The sum of \$19,623,350 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, 2016:</i>												
	<i>FACILITY AND FEES ALLOCATION</i>												
	<i>(1) Anchorage Jail \$ 1,806,000</i>												
	<i>(2) Goose Creek Correctional Center 17,813,150</i>												
	<i>(3) Fees 4,200</i>												
	1004 Gen Fund (UGF)			17,813.2									
L	FY2016 Funding - Anchorage Jail	16Gov	IncM	1,806.0	0.0	0.0	0.0	1,806.0	0.0	0.0	0	0	0
	<i>(j) The sum of \$19,623,350 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, 2016:</i>												
	<i>FACILITY AND FEES ALLOCATION</i>												
	<i>(1) Anchorage Jail \$ 1,806,000</i>												
	<i>(2) Goose Creek Correctional Center 17,813,150</i>												
	<i>(3) Fees 4,200</i>												
	1004 Gen Fund (UGF)			1,806.0									
	* Allocation Difference *												
				-1,793.1	0.0	0.0	0.0	-1,793.1	0.0	0.0	0	0	0
Pension Obligation Bonds													
L	Cost of Issuance for Pension Obligation Bonds	16Gov	IncOTI	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	<i>(m) The amount necessary for payment of the cost of issuance of pension obligation bonds, estimated to be \$5,000,000, is appropriated from the general fund for that purpose.</i>												
	1004 Gen Fund (UGF)			5,000.0									

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Debt Service (continued)														
Pension Obligation Bonds (continued)														
* Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0	
School Debt Reimbursement														
L	Reverse FY2015 Funding Estimate Sec25k Ch16 SLA2014 P86 L11 (HB266)	16Gov	OTI	-126,642.4	0.0	0.0	-808.6	0.0	0.0	-125,833.8	0.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>														
	1004 Gen Fund (UGF)			-107,342.4										
	1030 School Fnd (DGF)			-19,300.0										
L	FY2016 Funding Estimate	16Gov	IncM	128,423.0	0.0	0.0	821.1	0.0	0.0	127,601.9	0.0	0	0	0
<i>The sum of \$128,423,009 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, 2016, from the following sources:</i>														
<i>General fund - \$104,523,009</i>														
<i>School fund (AS 43.50.140) - \$23,900,000</i>														
	1004 Gen Fund (UGF)			104,523.0										
	1030 School Fnd (DGF)			23,900.0										
* Allocation Difference *			1,780.6	0.0	0.0	12.5	0.0	0.0	1,768.1	0.0	0	0	0	
Sport Fish Hatchery Bonds														
L	Reverse FY2015 Funding Sec25l Ch16 SLA2014 P86 L16 (HB266)	16Gov	OTI	-5,500.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0	0	0	
<i>Reverse language section transaction from the base budget.</i>														
	1198 F&GRevBond (Other)			-5,500.0										
L	FY2016 Funding	16Gov	IncM	5,300.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0	
<i>(l) Amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) during the fiscal year ending June 30, 2016, estimated to be \$5,300,000, are appropriated to the state bond committee for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds, and for early redemption of those bonds.</i>														
	1198 F&GRevBond (Other)			5,300.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0	
** Appropriation Difference **			3,713.8	0.0	0.0	-3,260.9	0.0	-1,793.1	1,768.1	6,999.7	0	0	0	
*** Agency Difference ***			3,713.8	0.0	0.0	-3,260.9	0.0	-1,793.1	1,768.1	6,999.7	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	FY2016 PERS	16Gov	IncM	19,033.8	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0	
<i>The sum of \$126,520,764 is appropriated from pension obligation bonds to the Department of Administration for deposit in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2016.</i>														
<i>PERS</i>														
<i>State of Alaska \$74,439,208.17</i>														
<i>Municipal and</i>														
<i>Other Employers \$28,442,849.51</i>														
<i>School Districts \$19,033,788.39</i>														
<i>Other Employers \$4,604,917.93</i>														
<i>Total \$126,520,764.00</i>														
<i>1178 temp code (UGF) 19,033.8</i>														
* Allocation Difference *				19,033.8	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0	
All Other PERS														
L	FY2016 PERS	16Gov	IncM	107,487.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0	
<i>The sum of \$126,520,764 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, 2016.</i>														
<i>PERS</i>														
<i>State of Alaska \$74,439,208.17</i>														
<i>Municipal and</i>														
<i>Other Employers \$28,442,849.51</i>														
<i>School Districts \$19,033,788.39</i>														
<i>Other Employers \$4,604,917.93</i>														
<i>Total \$126,520,764.00</i>														
<i>1178 temp code (UGF) 107,487.0</i>														
* Allocation Difference *				107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
** Appropriation Difference **				126,520.8	0.0	0.0	0.0	0.0	0.0	126,520.8	0	0	0	
TRS State Assistance														
School District TRS														
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding	16Gov	OTI	-12.2	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0	
<i>1001 CBR Fund (Other) -12.2</i>														
L	FY2016 TRS	16Gov	IncM	121,609.8	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0	
<i>The sum of \$130,108,327 is appropriated from pension obligation bonds to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2016.</i>														
<i>TRS</i>														
<i>State of Alaska \$8,241,917.02</i>														
<i>School Districts \$121,609,751.10</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)													
FY2016 TRS (continued)													
			<i>Other Employers</i> \$256,658.88										
			<i>Total</i> \$130,108,327.00										
			1178 temp code (UGF) 121,609.8										
			* Allocation Difference *	121,597.6	0.0	0.0	0.0	0.0	0.0	121,597.6	0	0	0
All Other TRS													
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding (and remove the negative CBR Funding)	16Gov	OTI	12.2	0.0	0.0	0.0	0.0	0.0	12.2	0	0	0
	1001 CBR Fund (Other) 12.2												
L	FY2016 TRS	16Gov	IncM	8,498.5	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
	<i>The sum of \$130,108,327 is appropriated from pension obligation bonds to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2016.</i>												
			<i>TRS</i>										
			<i>State of Alaska</i> \$8,241,917.02										
			<i>School Districts</i> \$121,609,751.10										
			<i>Other Employers</i> \$256,658.88										
			<i>Total</i> \$130,108,327.00										
			1178 temp code (UGF) 8,498.5										
			* Allocation Difference *	8,510.7	0.0	0.0	0.0	0.0	0.0	8,510.7	0	0	0
			** Appropriation Difference **	130,108.3	0.0	0.0	0.0	0.0	0.0	130,108.3	0	0	0
Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
L	Reverse FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266)	16Gov	OTI	-5,241.6	0.0	0.0	-5,241.6	0.0	0.0	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
			1004 Gen Fund (UGF) -5,241.6										
L	FY2016 Judicial Retirement System Past Service Cost Liability	16Gov	IncM	5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0	0	0
	<i>Sec. 29. RETIREMENT SYSTEM FUNDING. The sum of \$5,890,788 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, 2016.</i>												
			1004 Gen Fund (UGF) 5,890.8										
			* Allocation Difference *	649.2	0.0	0.0	649.2	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	649.2	0.0	0.0	649.2	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	257,278.3	0.0	0.0	649.2	0.0	0.0	256,629.1	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 FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	16Gov	OTI	-24.8	0.0	0.0	0.0	0.0	-24.8	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1005 GF/Prgm (DGF)			-22.8									
	1234 LicPlates (DGF)			-2.0									
L	FY2016 Fund Capitalization	16Gov	IncM	23.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0
	<i>Sec. 27. FUND CAPITALIZATION. (a) 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>												
	<i>(1) fees collected under AS 18.50.225, less the cost of supplies, for the issuance of heirloom birth certificates;</i>												
	<i>(2) fees collected under AS 18.50.272, less the cost of supplies, for the issuance of heirloom marriage certificates;</i>												
	<i>(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>												
	<i>heirloom birth certificates - \$10.0</i>												
	<i>heirloom marriage certificates - \$12.0</i>												
	<i>Alaska children's trust license plates - \$1.0</i>												
	1005 GF/Prgm (DGF)			22.0									
	1234 LicPlates (DGF)			1.0									
	* Allocation Difference *			-1.8	0.0	0.0	0.0	0.0	-24.8	23.0	0	0	0
Community Revenue Sharing Fund													
L	Reverse FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	16Gov	OTI	-52,000.0	0.0	0.0	0.0	0.0	-52,000.0	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-52,000.0									
L	FY2016 Capitalization of the Community Revenue Sharing Fund	16Gov	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
	<i>(b) An amount equal to 20 percent of the revenue collected under AS 43.20.030(c), 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 *			8,000.0	0.0	0.0	0.0	0.0	-52,000.0	60,000.0	0	0	0
Disaster Relief Fund													
L	Reverse FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20 (HB266)	16Gov	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1002 Fed Rcpts (Fed)			-9,000.0									
	1004 Gen Fund (UGF)			-5,000.0									
L	FY2016 Disaster Relief Funding	16Gov	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	<i>(x) The amount of federal receipts received for disaster relief during the fiscal year ending June 30, 2016, estimated to be \$9,000,000, is appropriated to the disaster relief fund (AS 26.23.300(a)).</i>												
	<i>(d) The sum of \$5,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).</i>												
	1002 Fed Rcpts (Fed)			9,000.0									

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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)													
Disaster Relief Fund (continued)													
FY2016 Disaster Relief Funding (continued)													
			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	0	0
Oil and Gas Tax Credit Fund													
L		16Gov	OTI	-450,000.0	0.0	0.0	0.0	0.0	0.0	-450,000.0	0	0	0
Reverse FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266)													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-450,000.0									
L		16Gov	OTI	-200,000.0	0.0	0.0	0.0	0.0	0.0	-200,000.0	0	0	0
Reverse FY2015 Funding Estimate increase \$200M Sec27e Ch16 SLA2014 P87 L25 (HB266)													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-200,000.0									
L		16Gov	OTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
Reverse FY2015 estimate reduced to a new total of 625M													
<i>9/2015 - increase the FY2015 estimate of 450M to 650M</i>													
<i>10/23/14 - reduce this my \$25M</i>													
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	25,000.0									
L		16Gov	IncM	525,000.0	0.0	0.0	0.0	0.0	0.0	525,000.0	0	0	0
FY2016 Funding Estimate													
<i>(e) 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 \$525,000,000, is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028).</i>													
			1004 Gen Fund (UGF)	525,000.0									
L		16Gov	Inc	175,000.0	0.0	0.0	175,000.0	0.0	0.0	0.0	0	0	0
Update estimate to match December 214 DOR Revenue Sources book													
			1004 Gen Fund (UGF)	175,000.0									
* Allocation Difference *			75,000.0	0.0	0.0	175,000.0	0.0	0.0	0.0	-100,000.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L		16Gov	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Reverse FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)													
<i>Reverse language section transaction from the base budget.</i>													
			1104 AMBB Rcpts (Other)	-50.0									
L		16Gov	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
FY2016 Funding													
<i>(f) 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									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			82,998.2	0.0	0.0	175,000.0	0.0	0.0	-52,024.8	-39,977.0	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L	Reverse FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	16Gov	OTI	-9,246.4	0.0	0.0	0.0	0.0	0.0	-9,246.4	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1002 Fed Rcpts (Fed)			-7,652.2									
	1144 CWF Bond (Other)			-1,594.2									
L	FY2016 Funding	16Gov	IncM	10,051.2	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
	<i>(a) The amount of federal receipts awarded or received for capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2016 less the amount expended for administering the loan fund and other eligible activities, estimated to be \$8,376,000, is appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).</i>												
	<i>(b) The amount necessary to match federal receipts awarded or received for capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2016, estimated to be \$1,675,200, is appropriated from Alaska clean water fund revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).</i>												
	1002 Fed Rcpts (Fed)			8,376.0									
	1144 CWF Bond (Other)			1,675.2									
	* Allocation Difference *			804.8	0.0	0.0	0.0	0.0	0.0	804.8	0	0	0
Alaska Drinking Water Fund													
L	Reverse FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	16Gov	OTI	-7,494.7	0.0	0.0	0.0	0.0	0.0	-7,494.7	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1002 Fed Rcpts (Fed)			-5,810.5									
	1159 DWF Bond (Other)			-1,684.2									
L	FY2016 Funding	16Gov	IncM	7,872.1	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
	<i>(c) The amount of federal receipts awarded or received for capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2016 less the amount expended for administering the loan fund and other eligible activities, estimated to be \$6,103,050, is appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).</i>												
	<i>(d) The amount necessary to match federal receipts awarded or received for capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2016, estimated to be \$1,769,000, is appropriated from Alaska drinking water fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).</i>												
	1002 Fed Rcpts (Fed)			6,103.1									
	1159 DWF Bond (Other)			1,769.0									
	* Allocation Difference *			377.4	0.0	0.0	0.0	0.0	0.0	377.4	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	Reverse FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266)	16Gov	OTI	-4,959.8	0.0	0.0	0.0	0.0	0.0	-4,959.8	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1199 Sportfish (Other)			-4,959.8									
L	Reverse FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266)	16Gov	OTI	-540.2	0.0	0.0	0.0	0.0	0.0	-540.2	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
Fish and Game Revenue Bond Redemption Fund 1198 (continued)													
Reverse FY2015 Additional Funding Sec27k													
Ch16 SLA2014 P88 L21 (HB266) (continued)													
			1199 Sportfish (Other)	-540.2									
L	FY2016 Funding	16Gov	IncM	4,893.1	0.0	0.0	0.0	0.0	0.0	4,893.1	0	0	0
	<i>(j) The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2016, estimated to be \$4,893,125, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for that purpose.</i>												
			1199 Sportfish (Other)	4,893.1									
L	FY2016 Additional Funding	16Gov	IncM	406.9	0.0	0.0	0.0	0.0	0.0	406.9	0	0	0
	<i>(k) After the appropriations made in sec. 17(b) of this Act and (j) of this section, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), estimated to be \$406,875, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2016.</i>												
			1199 Sportfish (Other)	406.9									
	* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
Crime Victim Compensation Fund													
L	Reverse FY2015 Funding Sec27m-n Ch16	16Gov	OTI	-1,536.7	0.0	0.0	0.0	0.0	0.0	-1,536.7	0	0	0
	SLA2014 P89 L5 and L9 (HB266)												
	<i>Reverse language section transaction from the base budget.</i>												
			1005 GF/Prgm (DGF)	-34.0									
			1171 PFD Crim (DGF)	-1,502.7									
L	Continue FY15 level of funding	16Gov	IncM	1,536.7	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
			1005 GF/Prgm (DGF)	34.0									
			1171 PFD Crim (DGF)	1,502.7									
L	Increase FY15 level of funding	16Gov	Inc	7.4	0.0	0.0	0.0	0.0	0.0	7.4	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
			1171 PFD Crim (DGF)	7.4									
	* Allocation Difference *			7.4	0.0	0.0	0.0	0.0	0.0	7.4	0	0	0
	** Appropriation Difference **			989.6	0.0	0.0	0.0	0.0	0.0	989.6	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	Reverse FY2015 Estimated Interest Sec27o	16Gov	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
	Ch16 SLA2014 P89 L14 (HB266)												
	<i>Reverse language section transaction from the base budget.</i>												
			1217 NGF Earn (Other)	-35.0									
L	FY2016 Estimated Interest	16Gov	IncM	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	<i>(o) An amount equal to the interest earned on amounts in the election fund required by the federal Help America Vote Act, estimated to be \$35,000, is appropriated to the election fund for use in accordance with 42 U.S.C. 15404(b)(2).</i>												
			1217 NGF Earn (Other)	35.0									

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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 (CapSys) (continued)													
Election Fund (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
*** Agency Difference ***			83,987.8	0.0	0.0	175,000.0	0.0	0.0	-52,024.8	-38,987.4	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments													
Public Education Fund (AS. 14.17.300)													
L	Reverse FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	16Gov	OTI	1,123,874.9	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
	<i>Reverse tracking transaction for FY2015 estimated draw.</i>												
	1004 Gen Fund (UGF)			1,123,874.9									
L	Reverse FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16Gov	OTI	76,773.9	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
	<i>Reverse tracking transaction for FY2015 estimated draw.</i>												
	1004 Gen Fund (UGF)			76,773.9									
L	Reverse Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266)	16Gov	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-1,123,874.9									
L	Reverse Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266)	16Gov	OTI	-78,693.2	0.0	0.0	0.0	0.0	-78,693.2	0.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-78,693.2									
	Reverse FY 2015 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	16Gov	OTI	-43,998.4	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
	<i>Remove FY 2015 BSA, Correspondence, and Charter School Adjustment.</i>												
	1004 Gen Fund (UGF)			-43,998.4									
	Reverse Fwd Fund FY16 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	16Gov	OTI	-56,441.2	0.0	0.0	0.0	0.0	-56,441.2	0.0	0	0	0
	<i>Reverse FY2016 base student allocation increase (pre-funded in FY2015).</i>												
	1004 Gen Fund (UGF)			-56,441.2									
L	Reverse Tracking FY2015 Est Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	16Gov	OTI	43,998.4	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
	<i>Reverse tracking transaction for FY2015 estimated draw.</i>												
	1004 Gen Fund (UGF)			43,998.4									
L	Fully Fund FY2016 Pupil Transportation Program	16Gov	IncM	931.5	0.0	0.0	0.0	0.0	931.5	0.0	0	0	0
	<i>SLA14 Capitalized FY16 Pupil Transportation at \$78,693.2 and actual estimate is \$79,624.7; difference of \$931.5.</i>												
	1004 Gen Fund (UGF)			931.5									
L	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Est Student Count	16Gov	MisAdj	-1,177,316.2	0.0	0.0	0.0	0.0	-1,177,316.2	0.0	0	0	0
	\$1,166,793.2												

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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 (continued)													
Public Education Fund (AS. 14.17.300) (continued)													
Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Est Student Count (continued)													
\$13,523													
-\$3,000 Additional Public School fund Draw													
=\$1,177,316.2													
1004 Gen Fund (UGF) -1,177,316.2													
L	FY2016	16Gov	MisAdj	-79,624.7	0.0	0.0	0.0	0.0	-79,624.7	0.0	0	0	0
Transportation Expenditures from the Public Education Fund													
<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of xxxxxxxx (excludes Mt. Edgecumbe).</i>													
1004 Gen Fund (UGF) -79,624.7													
L	Capitalization to Forward Fund FY2017 Foundation Program Based on Estimated Student Count	16Gov	IncM	1,192,759.0	0.0	0.0	0.0	0.0	1,192,759.0	0.0	0	0	0
<i>includes intensives estimate</i>													
1004 Gen Fund (UGF) 1,192,759.0													
L	Capitalization to Forward Fund FY2017 Pupil Transportation Based on Estimated Student Count	16Gov	IncM	79,624.7	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of xxxxxxxx (excludes Mt. Edgecumbe).</i>													
1004 Gen Fund (UGF) 79,624.7													
* Allocation Difference *				-41,986.2	0.0	0.0	0.0	0.0	-41,986.2	0.0	0	0	0
** Appropriation Difference **				-41,986.2	0.0	0.0	0.0	0.0	-41,986.2	0.0	0	0	0
OpSys DGF Transfers (non-add)													
Oil and Hazardous Substance Release Prevention Account													
L	Reverse FY2015 Funding Sec28d Ch16	16Gov	OTI	-9,400.0	0.0	0.0	0.0	0.0	0.0	-9,400.0	0	0	0
SLA2014 P90 L6 (HB266)													
<i>Reverse language section transaction from the base budget.</i>													
1004 Gen Fund (UGF) -6,700.0													
1005 GF/Prgm (DGF) -2,700.0													
L	FY2016 Funding	16Gov	IncM	13,270.3	0.0	0.0	0.0	0.0	0.0	13,270.3	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>													
<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, 2015, estimated to be \$6,790,300, not otherwise appropriated by this Act;</i>													

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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)													
FY2016 Funding (continued)													
<i>(2) the amount collected for the fiscal year ending June 30, 2015, estimated to be \$6,480,000, from the surcharge levied under AS 43.55.300.</i>													
			1004 Gen Fund (UGF)	6,480.0									
			1005 GF/Prgm (DGF)	6,790.3									
L	FY2016 General Fund Transfer to Sustain Operations	16Gov IncM	1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	1,890.4	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>													
<i>The sum of \$1,890,400 is appropriated from the general fund.</i>													
			1004 Gen Fund (UGF)	1,890.4									
* Allocation Difference *			5,760.7	0.0	0.0	0.0	0.0	0.0	0.0	5,760.7	0	0	0
Oil and Hazardous Substance Release Response Account													
L	Reverse FY2015 Funding Sec28e Ch16 SLA2014 P90 L14 (HB266)	16Gov OTI	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-1,700.0									
			1005 GF/Prgm (DGF)	-700.0									
L	FY2016 Funding	16Gov IncM	2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	2,320.0	0	0	0
<i>(e) 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>													
<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, 2015, estimated to be \$700,000, not otherwise appropriated by this Act;</i>													
<i>(2) the amount collected for the fiscal year ending June 30, 2015, from the surcharge levied under AS 43.55.201, estimated to be \$1,620,000.</i>													
			1004 Gen Fund (UGF)	1,620.0									
			1005 GF/Prgm (DGF)	700.0									
* Allocation Difference *			-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
Renewable Energy Grant Fund 1210													
L	Reverse FY2015 Deposit Sec28g Ch16 SLA2014 P90 L28 (HB266)	16Gov OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-20,000.0									
L	FY2016 Deposit	16Gov IncM	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
<i>(g) The sum of \$15,000,000 is appropriated from the general fund to the renewable energy grant fund (AS 42.45.045(a)).</i>													
			1004 Gen Fund (UGF)	15,000.0									
* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Regional Education Attendance Area School Fund 1222													
L	Reverse FY2015 Deposit Sec28h Ch16 SLA2014 P90 L30 (HB266)	16Gov	OTI	-39,921.1	0.0	0.0	0.0	0.0	0.0	-39,921.1	0	0	0
	<i>(Reverse language section transaction from the base budget.</i>												
	1004 Gen Fund (UGF)			-39,921.1									
L	FY2016 Deposit	16Gov	IncM	38,789.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
	<i>(h) The sum of \$38,789,000 is appropriated from the general fund to the regional educational attendance area and small municipal school district school fund (AS 14.11.030(a)).</i>												
	1004 Gen Fund (UGF)			38,789.0									
	* Allocation Difference *			-1,132.1	0.0	0.0	0.0	0.0	0.0	-1,132.1	0	0	0
Vaccine Assessment Account													
	Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266)	16Gov	OTI	-22,488.6	0.0	0.0	-22,488.6	0.0	0.0	0.0	0	0	0
	<i>Reverse fiscal note numbers section funding and record the FY2016 amount in the language section.</i>												
	1004 Gen Fund (UGF)			-4,000.0									
	1005 GF/Prgm (DGF)			-18,488.6									
L	Immunization Program Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (FY15-FY21)	16Gov	IncM	31,200.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
	<i>The vaccine assessment program receipts collected under AS 18.09.220, estimated to be \$31,200,000, are appropriated to the vaccine assessment account (AS 18.09.230).</i>												
	<i>Increase of \$8,711.4 general fund program receipts over FY2015 and decrease of \$4,000.0 general fund from fiscal note amount.</i>												
	1005 GF/Prgm (DGF)			31,200.0									
	* Allocation Difference *			8,711.4	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			8,260.0	0.0	0.0	8,711.4	0.0	0.0	-451.4	0	0	0
OpSys Other Transfers (non-add)													
Fish and Game Fund Receipts													
L	Reverse FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l	16Gov	OTI	-888.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1005 GF/Prgm (DGF)			-888.0									
L	FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts	16Gov	IncM	888.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
	<i>(l) The amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2016, estimated to be \$888,000, 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 be \$5,000;</i>												
	<i>(3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$83,000; and</i>												

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
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Numbers and Language Differences

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add) (continued)													
Fish and Game Fund Receipts (continued)													
FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts (continued)													
<i>(4) fees collected at boating and angling access sites managed by the Department of Natural Resources, division of parks and outdoor recreation, under a cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$375,000.</i>													
			888.0										
				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Transfers													
Permanent Fund Dividend Fund													
L	Reverse FY2015 Funding Sec12a Ch16	16Gov	OTI -1,150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,150,000.0	0	0	0
	SLA2014 P72 L2 (HB266)												
	<i>Reverse language section transaction from the base budget.</i>												
	1041 PF ERA (DGF)		-1,150,000.0										
L	Reverse FY2015 Funding Sec12a Ch16	16Gov	OTI -192,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-192,000.0	0	0	0
	SLA2014 P72 L2 (HB266) - September 30, 2014 projection												
	<i>Reverse language section transaction from the base budget.</i>												
	1041 PF ERA (DGF)		-192,000.0										
L	FY2016 Funding - FY15 and FY16 updated with September 30, 2014 projections	16Gov	IncM 1,405,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,405,000.0	0	0	0
	<i>Sec. 12. ALASKA PERMANENT FUND CORPORATION. (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 \$1,405,000,000, 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.</i>												
	1041 PF ERA (DGF)		1,405,000.0										
	* Allocation Difference *												
			63,000.0	0.0	0.0	0.0	0.0	0.0	0.0	63,000.0	0	0	0
Deposits to Permanent Fund Principal													
L	Reverse FY2015 Funding Sec12b Ch16	16Gov	OTI -965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-965,000.0	0	0	0
	SLA2014 P72 L7 (HB266)												
	<i>Reverse language section transaction from the base budget.</i>												
	1041 PF ERA (DGF)		-965,000.0										
L	Reverse FY2015 Funding Sec12b Ch16	16Gov	OTI 96,000.0	0.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0	0	0
	SLA2014 P72 L7 (HB266) - September 30, 2014 Projection Update												
	<i>Reverse language section transaction from the base budget.</i>												
	1041 PF ERA (DGF)		96,000.0										
L	Reverse FY2015 Funding Estimate - October 31, 2014 Projection Update	16Gov	OTI 2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	<i>October 31, 2014 projection - \$867,000,000</i>												
	1041 PF ERA (DGF)		2,000.0										

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences**

Agency: Fund Transfers

	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)													
L	FY2016 Funding - FY2015 and FY2016	16Gov	IncM	905,000.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0
	updated with September 30, 2014 projections												
	<i>(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal year ending June 30, 2016, estimated to be \$905,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.</i>												
	1041 PF ERA (DGF)			905,000.0									
	* Allocation Difference *			38,000.0	0.0	0.0	0.0	0.0	0.0	38,000.0	0	0	0
Alaska Capital Income Fund 1197													
L	Reverse FY2015 Funding Sec12d Ch16	16Gov	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
	SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update												
	<i>Reverse language section transaction from the base budget.</i>												
	1041 PF ERA (DGF)			-1,000.0									
L	Reverse FY2015 Funding Sec12d Ch16	16Gov	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
	SLA2014 P72 L15 (HB266)												
	<i>Reverse language section transaction from the base budget.</i>												
	1041 PF ERA (DGF)			-22,000.0									
L	FY2016 Funding - updated FY2015 and FY2016 with September 30, 2014 projections	16Gov	IncM	23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
	<i>(d) The income earned during the fiscal year ending June 30, 2016, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$23,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565).</i>												
	1041 PF ERA (DGF)			23,000.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			101,000.0	0.0	0.0	0.0	0.0	0.0	101,000.0	0	0	0
	*** Agency Difference ***			67,273.8	0.0	0.0	0.0	8,711.4	0.0	-41,986.2	0	0	0
	**** All Agencies Difference ****			550,459.0	13,453.2	1,430.9	233,406.4	20,957.0	-842.5	-26,665.2	28	-5	1

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.